



# INSTITUTIONAL OPERATING BUDGET



ARKANSAS STATE  
UNIVERSITY  
**B E E B E**

HEBER SPRINGS • LRAFB • ONLINE • SEARCY™

# FISCAL YEAR 2024-2025



— Transforming Lives Through Quality Learning Experiences —

# ARKANSAS STATE UNIVERSITY-BEEBE

## OPERATING BUDGET FISCAL YEAR 2024 – 2025

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*This document contains information that reflects the allocation of funds expected to be available during the 2024 - 2025 Fiscal Year for the operation of Arkansas State University-Beebe. Because of frequent changes in personnel and funding fluctuations, the Office of Finance and Administration will be the most up to date source for specific budgetary information at any point in time.*

ARKANSAS STATE UNIVERSITY-BEEBE  
Index of Departments

Department Budget Summary sheets are provided behind the revenue and expenditure summary pages for departments that have full-time employees. Departments without full-time employees need to refer to the expenditure summary pages to see budget allocations.

FOAP	Department Name	Page Number
	Statement of Educational and General Budgeted Income .....	1
	Statement of Educational and General Budgeted Expenditures .....	4
	Statement of Auxiliary Estimated Income .....	10
	Statement of Auxiliary Budgeted Expenditures .....	8
110000-293100-1450	Accreditation Expense .....	5
110000-262000-1110	Accademic Success .....	4
110000-811000-1500	ADA Accommodations .....	5
110000-812000-1500	Admissions.....	58
170000-812000-1500	Admissions, Heber Springs.....	88
110000-813000-1500	Admissions, Searcy.....	60
110000-215000-1450	Advanced Studies .....	5
110000-291300-1110	Agriculture Equipment Technology .....	40
110000-291200-1110	Agriculture .....	33
110000-291400-1110	Automotive Technology .....	38
110000-202000-1450	AVC Academics .....	66
110000-103000-1630	AVC Institutional Advancement.....	62
110000-274000-1110	Biology .....	25
	Bookstore .....	10
	Bookstore, Heber Springs.....	11
	Bookstore, Searcy.....	11
110000-291500-1110	Business Administration.....	34
110000-611000-1620	Business Office .....	67
170000-612000-1620	Business Office, Heber Springs.....	91

ARKANSAS STATE UNIVERSITY-BEEBE  
Index of Departments

FOAP	Department Name	Page Number
110000-612000-1620	Business Office, Searcy.....	6
170000-291500-1110	Business/Technology, Heber Springs.....	80
110000-291600-1110	CADD.....	39
170000-671000-1630	Campus Operations, Heber Springs.....	89
110000-672000-1630	Campus Operations, Searcy.....	69
110000-651000-1630	Campus Police.....	75
170000-651000-1630	Campus Police, Heber Springs.....	92
110000-293903-1450	Career Services.....	5
110000-101000-1610	Chancellor.....	61
110000-101005-1610	Chancellor Institutional Travel.....	5
110000-681000-1450	CNA Testing, Searcy.....	5
110000-682000-1630	Commencement.....	6
110000-689008-1630	Community Relations.....	6
110000-291700-1110	Computer Systems Technology.....	37
110000-621000-1620	Controller's Office.....	70
170000-232000-1131	Continuing Education/Non - Credit.....	86
110000-291800-1110	Criminal Justice.....	35
110000-669000-1720	Custodial Services.....	6
110000-261000-1410	Dean Arts & Humanities.....	13
110000-291100-1410	Dean Career Education.....	32
110000-271000-1410	Dean Math & Science.....	21
110000-810000-1500	Dean of Students.....	59
110000-291901-1110	Diesel Program.....	41
110000-280000-1110	Director Allied Health.....	4
110000-291000-1110	Director Nursing.....	22

ARKANSAS STATE UNIVERSITY-BEEBE  
Index of Departments

FOAP	Department Name	Page Number
110000-211000-1110	Distance Education .....	46
110000-263000-1110	Early Childhood Education.....	4
110000-264000-1110	Education & Psychology .....	14
170000-269002-1110	Education/Social Science, Heber Springs .....	81
110000-683000-1630	Employee Development.....	6
110000-684000-1630	Employee Recruitment.....	6
110000-285000-1110	EMT/Paramedic .....	27
110000-265000-1110	English .....	20
170000-265000-1110	English/Fine Arts, Heber Springs.....	82
110000-293400-1450	Farm & Livestock .....	53
110000-815000-1500	Financial Aid.....	57
170000-815000-1500	Financial Aid, Heber Springs.....	8
110000-267000-1110	Fine Arts: Band .....	17
110000-267001-1110	Fine Arts: Choir .....	4
110000-268000-1110	Fine Arts:Speech & Theatre.....	19
110000-266000-1110	Fine Arts: Visual .....	18
310050-850000-3200	Food Service .....	12
310150-850000-3200	Food Service, Heber Springs.....	12
310175-850000-3200	Food Service, Searcy.....	12
110000-293500-1440	Global Awareness .....	5
110000-662000-1720	Grounds .....	79
110000-269000-1110	Health & Physical Education.....	16
110000-293600-1440	Honors Program.....	5
110000-631000-1630	Human Resources .....	74
110000-291903-1110	HVAC.....	36

ARKANSAS STATE UNIVERSITY-BEEBE  
Index of Departments

FOAP	Department Name	Page Number
110000-816000-1500	ID Cards .....	5
110000-291904-1110	Industrial Technology Program.....	44
110000-703000-1630	Information Technology Services.....	73
170000-703000-1630	Information Technology Services, Heber Springs.....	90
110000-706000-1450	Information Technology Computer Lab Support.....	52
110000-703001-1630	Information Technology Services, Searcy.....	6
110000-685000-1630	Institutional Insurance .....	6
170000-685000-1630	Institutional Insurance, Heber Springs.....	8
110000-686000-1630	Institutional Memberships .....	6
110000-102000-1630	Institutional Effectiveness/Research.....	71
110000-817000-1440	Intramurals.....	5
110000-293700-1450	Learning Center .....	51
170000-293700-1450	Learning Center, Heber Springs.....	87
110000-224000-1450	Learning Center, Searcy .....	49
110000-818000-1500	Lecture Concert.....	5
110000-222000-1420	Library Holdings .....	5
110000-221000-1420	Library Operations .....	50
110000-213000-1450	Little Rock Air Force Base .....	45
110000-291906-1110	Machining.....	42
110000-687000-1630	Mail.....	6
170000-687000-1630	Mail, Heber Springs.....	8
110000-663000-1720	Maintenance.....	77
170000-663000-1720	Maintenance, Heber Springs .....	93
110000-664000-1720	Maintenance, Searcy.. .....	78
170000-291908-1110	Marine Technology.....	85

ARKANSAS STATE UNIVERSITY-BEEBE  
Index of Departments

FOAP	Department Name	Page Number
110000-104000-1630	Marketing & Public Relations .....	72
110000-819000-1500	Mascot.....	5
110000-273000-1110	Math .....	24
170000-274000-1110	Math/Science, Heber Springs .....	83
110000-281000-1110	Medical Laboratory Technology.....	26
110000-286000-1110	Medical Records .....	28
110000-292000-1110	Nursing.....	29
170000-292000-1110	Nursing, Heber Springs.....	84
110000-212000-1450	Off Campus/Dual Credit Programs .....	47
110000-688000-1630	Official Functions.....	6
110000-819009-1500	One Stop .....	56
110000-689000-1630	Outcomes Assessment.....	6
110000-283000-1110	Pharmacy Technology.....	30
110000-661000-1710	Physical Plant Administration & Planning .....	76
110000-272000-1110	Physical Science .....	23
110000-293800-1440	Play Production .....	5
110000-292500-1110	Power Sports.....	4
110000-707000-1630	Print Shop .....	6
110000-689001-1630	Promotional Items .....	6
110000-641000-1620	Purchasing / Central Stores .....	68
110000-819001-1500	Registrar.....	54
310025-830000-3110	Residence Halls.....	94
110000-293000-1440	ROTC.....	5
	Scholarships.....	6
	Scholarships, Heber Springs .....	8



ARKANSAS STATE UNIVERSITY-BEEBE  
Index of Departments

FOAP	Department Name	Page Number
110000-269002-1110	Social Science.....	15
	Staff Benefits.....	6
	Staff Benefits, Heber Springs.....	8
	Staff Benefits, Auxiliary.....	12
320200-293401-3080	Staff Housing.....	10
110000-819002-1500	Student Activities.....	5
170000-819002-1500	Student Activities, Heber Springs.....	8
110000-819006-1500	Student Activities, Searcy.....	5
310075-840000-3300	Student Center.....	95
110000-819003-1500	Student Government.....	5
170000-801000-1500	Student Services, Heber Springs.....	8
110000-819004-1500	Student Success Center.....	55
110000-689002-1630	System Administration Fee.....	6
110000-819005-1500	Testing.....	5
110000-819008-1500	Testing, Searcy.....	5
110000-689003-1630	Title IX Administration.....	6
	Transfers & Other.....	7
	Transfers & Other, Heber Springs.....	9
	Transfers & Other, Auxiliary.....	12
110000-293901-1440	Uncharted.....	5
110000-667000-1740	Utilities.....	6
170000-667000-1740	Utilities, Heber Springs.....	8
110000-668000-1740	Utilities, Searcy.....	6
110000-282000-1110	Veterinary Technology.....	31
110000-201000-1450	Vice Chancellor Academics.....	65

ARKANSAS STATE UNIVERSITY-BEEBE  
Index of Departments

FOAP	Department Name	Page Number
110000-601000-1620	Vice Chancellor Finance & Administration.....	64
110000-801000-1630	Vice Chancellor Student Services.....	63
170000-291907-1110	Welding, Heber Springs.....	8
110000-291907-1110	Welding, Searcy.....	43
110000-232000-1131	Workforce/Community Education .....	48

ARKANSAS STATE UNIVERSITY - BEEBE  
 Educational General Budget  
 Fiscal Year 2024-2025

Statement of Budgeted Income

Banner FOAP	Description	Budgeted FY 2023-2024	Budgeted FY 2024-2025
<b>STUDENT TUITION &amp; FEES</b>			
110000-691000-511701-0000	Fall Tuition	3,061,095	3,201,120
110000-691000-511703-0000	Spring Tuition	3,104,756	3,082,560
110000-691000-511705-0000	Summer Tuition	520,062	503,880
110000-689054-511701-0000	ASUS Tuition	522,638	505,406
110000-689055-511701-0000	LRAFB Tuition	63,199	61,116
110000-691000-511702-0000	Out-of-State Tuition	41,693	40,319
110000-691000-511181-0000	International Tuition	0	0
110000-691000-554106-0000	Non-Credit Instruction	15,020	15,020
110000-691000-511712-0000	Off Campus Instruction	813,964	787,126
110000-691000-512801-0000	Lab Fees	62,575	62,575
140000-691000-512834-0000	QIF Fee	248,752	248,752
140001-691000-512106-0000	Academic Excellence Fee	287,523	287,523
140002-691000-512103-0000	Infrastructure Fee	242,587	242,587
110000-691000-512830-0000	Internet Fee	518,520	518,520
110000-691000-512815-0000	Security Fee	56,581	56,581
110000-691000-512840-0000	Voice & Piano Fee	3,600	3,600
110000-691000-512841-0000	Welding Supply Fee	9,107	9,107
<b>TOTAL TUITION &amp; FEES</b>		<b>9,571,673</b>	<b>9,625,791</b>
<b>STATE APPROPRIATION</b>			
110000-691000-521000-0000	General Revenue A & B	10,732,028	10,967,666
110000-691000-521000-0000	Excellence Fund	2,133,883	2,312,204
110000-689054-521101-0000	ASUS Workforce 2000	801,945	801,945
110000-691000-521000-0000	Productivity Funding Offset	0	0
<b>TOTAL STATE APPRO.</b>		<b>13,667,856</b>	<b>14,081,815</b>

ARKANSAS STATE UNIVERSITY - BEEBE  
 Educational General Budget  
 Fiscal Year 2024-2025

Statement of Budgeted Income

Banner FOAP	Description	Budgeted FY 2023-2024	Budgeted FY 2024-2025
<b>SALES &amp; SERVICES</b>			
110000-691000-536100-0000	Fed Programs Indirect Costs	350,000	350,000
<b>TOTAL GRANTS &amp; CONTRACTS</b>		<b>350,000</b>	<b>350,000</b>
<b>SALES &amp; SERVICES</b>			
110000-689054-512842-0000	ASUS Testing Services	1,500	1,500
110000-691000-512802-0000	Testing Services	15,800	16,500
110000-689055-551301-0000	LRAFB Testing Fees	8,200	8,200
110000-691000-512839-0000	CNA/Prometric Testing	5,000	5,000
<b>TOTAL SALES &amp; SERVICES</b>		<b>30,500</b>	<b>31,200</b>
<b>ORGANIZED ACTIVITIES RELATED TO INSTRUCTION</b>			
110000-691000-551300-0000	Livestock Sales	21,187	32,500
110000-293800-554000-0000	Play Production	0	0
<b>TOTAL ORGANIZED ACTIVITIES RELATED TO INSTRUCTION</b>		<b>114,720</b>	<b>114,720</b>
<b>OTHER EDUCATIONAL &amp; GENERAL INCOME</b>			
110000-691000-512818-0000	ASUJ Programs Host Fee	19,000	19,000
110000-691000-554115-0000	Veteran's Service Fee	3,600	3,750
110000-818000-554000-0000	Concert Series	500	500
110000-691000-554101-0000	Library Fines	0	0
110000-691000-554105-0000	Traffic Fines	120	120
110000-691000-553100-0000	Investment Income	82,500	270,000
110000-691000-554000-0000	Miscellaneous Income	7,500	42,000
110000-691000-552000-0000	Rental Income	1,500	1,500
<b>TOTAL OTHER EDUCATIONAL &amp; GENERAL INCOME</b>		<b>114,720</b>	<b>336,870</b>
<b>TOTAL BEEBE EDUCATIONAL &amp; GENERAL INCOME</b>		<b>23,755,936</b>	<b>24,458,176</b>

ARKANSAS STATE UNIVERSITY - BEEBE  
Educational General Budget  
Fiscal Year 2024-2025

Statement of Budgeted Income

Banner FOAP	Description	Budgeted FY 2023-2024	Budgeted FY 2024-2025
<b>ASUB-HEBER SPRINGS CAMPUS REVENUE</b>			
<b>STUDENT TUITION AND FEES INCOME</b>			
170000-691000-511701-0000	In-County Tuition	201,225	192,575
170000-691000-554000-0000	Out-of-County Tuition	77,829	79,825
170000-691000-511702-0000	Out-of-State Tuition	0	0
170000-691000-512801-0000	Lab Fee	6,315	6,315
140005-691000-512106-0000	Academic Excellence Fee	14,522	14,522
140003-691000-512103-0000	Infrastructure Fee	9,518	9,518
170000-691000-512841-0000	Welding Supply Fee	1,900	1,900
140004-691000-512834-0000	QIF Fee	45,268	45,268
170000-691000-512815-0000	Security Fee ASUHS	2,850	2,850
170000-691000-553100-0000	Non-Credit Instruction ASUHS	0	0
<b>TOTAL HEBER SPRINGS TUITION &amp; FEES</b>		<b>359,427</b>	<b>352,773</b>
<b>STATE &amp; LOCAL APPROPRIATION</b>			
110000-691000-521000-0000	General Revenue A & B	678,125	678,125
170000-691000-554111-0000	Cleburne Cty Sales Tax	2,125,789	2,327,381
<b>TOTAL STATE APPROPRIATION &amp; SALES TAX</b>		<b>2,803,914</b>	<b>3,005,506</b>
<b>GRANTS &amp; CONTRACTS</b>			
170000-691000-536100-0000	Fed Programs Indirect Costs	13,250	13,250
<b>TOTAL HEBER SPRINGS GRANTS &amp; CONTRACTS</b>		<b>13,250</b>	<b>13,250</b>
<b>OTHER EDUCATIONAL &amp; GENERAL INCOME</b>			
170000-691000-554000-0000	Miscellaneous	6,500	6,500
170000-691000-553100-0000	Interest Income	35,000	67,500
<b>TOTAL OTHER INCOME</b>		<b>41,500</b>	<b>74,000</b>
<b>TOT. HEBER SPRINGS INC.</b>		<b>3,218,091</b>	<b>3,445,529</b>
<b>TOTAL E&amp;G REVENUE</b>		<b>26,974,027</b>	<b>27,903,705</b>

ARKANSAS STATE UNIVERSITY - BEEBE  
 Educational General Expenditure Budget  
 Fiscal Year 2024/2025

Statement of Budgeted Expenditures

Banner FOAP	Description	2023/24 TOTAL	2024/25 TOTAL	2024/25 Salaries	2024/25 PT Fac.	2024/25 PT Labor	2024/25 Sup&Serv	2024/25 Travel	2024/25 Fringe Benefits	2024/25 Non-Cap	2024/25 Cap. Out.	2024/25 Other
<b>INSTRUCTION</b>												
<b>Teaching Salaries &amp; Departmental Operating</b>												
<i>Div. of Arts &amp; Humanities</i>												
110000-261000-1410	Dean Arts & Humanities	230,256	236,717	155,126	0	29,088	6,468	2,600	43,435	0	0	0
110000-264000-1110	Education & Psych.	327,539	338,540	186,659	93,600	0	3,516	2,500	52,265	0	0	0
110000-269002-1110	Social Science	443,141	459,794	219,920	165,750	0	8,546	4,000	61,578	0	0	0
110000-269000-1110	Health & PE	150,663	104,723	51,967	23,400	7,040	5,765	2,000	14,551	0	0	0
110000-262000-1110	Academic Success	80,550	80,560	0	79,950	0	610	0	0	0	0	0
110000-267000-1110	FA: Band	262,638	233,604	127,224	35,100	18,480	13,177	4,000	35,623	0	0	0
110000-267001-1110	FA: Choir	0	12,000	0	0	0	8,000	4,000	0	0	0	0
110000-266000-1110	FA: Visual	167,024	176,358	97,379	39,000	0	10,213	2,500	27,266	0	0	0
110000-268000-1110	FA:Speech & Theat.	301,014	323,920	177,508	81,900	0	11,310	3,500	49,702	0	0	0
110000-265000-1110	English	931,019	985,089	589,350	214,500	0	12,221	4,000	165,018	0	0	0
110000-263000-1110	Early Childhood	64,600	72,080	0	65,650	0	3,930	2,500	0	0	0	0
<i>Div. of Math &amp; Science</i>												
110000-271000-1410	Dean Math & Science	170,795	209,669	134,663	0	29,500	4,300	3,500	37,706	0	0	0
110000-280000-1110	Dir Allied Health	49,397	2,500	0	0	0	1,500	1,000	0	0	0	0
110000-291000-1110	Dir of Nursing	117,298	120,996	89,528	0	0	0	6,400	25,068	0	0	0
110000-272000-1110	Physical Science	270,330	212,941	106,165	60,450	5,500	9,600	1,500	29,726	0	0	0
110000-273000-1110	Math	477,802	501,148	316,366	78,000	0	15,700	2,500	88,582	0	0	0
110000-274000-1110	Biology	605,948	676,795	404,840	107,250	5,500	41,350	4,500	113,355	0	0	0
110000-281000-1110	Med. Lab. Tech.	95,379	103,588	57,600	4,550	0	19,810	5,500	16,128	0	0	0
110000-285000-1110	EMT/Paramedic	184,601	189,361	119,071	4,550	9,900	21,000	1,500	33,340	0	0	0
110000-286000-1110	Medical Records	76,715	79,550	46,844	13,650	0	4,640	1,300	13,116	0	0	0
110000-292000-1110	Nursing	679,890	714,385	374,715	0	168,000	53,750	13,000	104,920	0	0	0
110000-283000-1110	Pharmacy Tech	94,309	103,070	59,508	10,400	0	14,500	2,000	16,662	0	0	0
110000-282000-1110	Veterinary Technology	355,702	335,643	204,664	2,600	5,368	55,205	10,500	57,306	0	0	0
<i>Div. of Career Education</i>												
110000-291100-1410	Dean Career Education	213,183	225,825	166,504	0	0	11,200	1,500	46,621	0	0	0
110000-291200-1110	Agriculture	205,302	214,988	154,850	0	0	13,280	3,500	43,358	0	0	0
110000-291500-1110	Bus. Administration	377,940	384,246	238,864	58,500	2,500	38,000	2,500	66,882	0	0	0
110000-291800-1110	Criminal Justice	89,064	83,400	48,125	19,500	0	800	1,500	13,475	0	0	0
110000-291903-1110	HVAC	80,633	83,351	43,477	11,700	0	13,600	2,400	12,174	0	0	0
110000-291700-1110	Comp. Sys Tech	180,296	186,552	112,689	26,000	0	13,310	3,000	31,553	0	0	0
110000-291400-1110	Automotive Technology	69,845	72,796	42,653	0	0	15,800	2,400	11,943	0	0	0
110000-291600-1110	CADD	200,240	132,998	85,467	10,400	0	10,400	2,800	23,931	0	0	0
110000-291300-1110	Agri. Equip. Tech	230,812	239,526	168,028	0	0	18,450	6,000	47,048	0	0	0
110000-291901-1110	Diesel	108,357	95,219	48,140	15,600	0	15,600	2,400	13,479	0	0	0
110000-291906-1110	Machining	148,610	157,716	75,091	29,900	11,000	18,300	2,400	21,025	0	0	0
110000-291905-1110	Power Sports	5,000	7,200	0	0	0	0	7,200	0	0	0	0
110000-291907-1110	Welding	94,843	98,111	43,477	13,000	0	27,060	2,400	12,174	0	0	0
110000-291904-1110	Industrial Technology	67,605	70,449	47,226	0	0	8,000	2,000	13,223	0	0	0
<b>Total Teaching Salaries &amp; Dept. Op.s</b>		<b>8,208,340</b>	<b>8,325,408</b>	<b>4,793,688</b>	<b>1,264,900</b>	<b>291,876</b>	<b>505,911</b>	<b>126,800</b>	<b>1,342,233</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Credit Instruction</b>												
110000-213000-1450	Little Rock Air Force Base	189,581	202,247	125,669	0	0	37,891	3,500	35,187	0	0	0
110000-211000-1110	Distance Education	194,736	240,974	98,860	0	16,588	97,345	500	27,681	0	0	0
110000-212000-1450	Off-Campus/Dual Credit Programs	102,930	110,449	73,554	0	8,700	5,410	2,190	20,595	0	0	0
<b>Total Other Credit</b>		<b>487,247</b>	<b>553,670</b>	<b>298,083</b>	<b>0</b>	<b>25,288</b>	<b>140,646</b>	<b>6,190</b>	<b>83,463</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Credit</b>												
110000-232000-1131	WrkForce/ Com Education	189,616	198,251	107,040	0	39,440	18,900	2,900	29,971	0	0	0
<b>Total Non-Credit Instruction</b>		<b>189,616</b>	<b>198,251</b>	<b>107,040</b>	<b>0</b>	<b>39,440</b>	<b>18,900</b>	<b>2,900</b>	<b>29,971</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INSTRUCTION</b>		<b>8,885,203</b>	<b>9,077,329</b>	<b>5,198,811</b>	<b>1,264,900</b>	<b>356,604</b>	<b>665,457</b>	<b>135,890</b>	<b>1,455,667</b>	<b>0</b>	<b>0</b>	<b>0</b>

ARKANSAS STATE UNIVERSITY - BEEBE  
 Educational General Expenditure Budget  
 Fiscal Year 2024/2025

Statement of Budgeted Expenditures

Banner FOAP	Description	2023/24 TOTAL	2024/25 TOTAL	2024/25 Salaries	2024/25 PT Fac.	2024/25 PT Labor	2024/25 Sup&Serv	2024/25 Travel	2024/25 Fringe Benefits	2024/25 Non-Cap	2024/25 Cap. Out.	2024/25 Other
<b>ACADEMIC SUPPORT</b>												
<b>Library</b>												
110000-224000-1450	ASUS Learning Center	69,385	78,203	55,862	0	0	1,500	0	15,641	0	0	5,200
110000-222000-1420	Library Holdings	142,385	144,300	0	0	0	0	0	0	0	0	144,300
110000-221000-1420	Library Operations	407,300	448,159	328,249	0	0	27,000	1,000	91,910	0	0	0
<b>Total Library</b>		<b>619,070</b>	<b>670,662</b>	<b>384,111</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>1,000</b>	<b>107,551</b>	<b>0</b>	<b>0</b>	<b>149,500</b>
<b>Organized Activities</b>												
110000-293600-1440	Honors Program	24,675	26,730	0	11,700	0	1,030	14,000	0	0	0	0
110000-293900-1440	ROTC Program	531	550	0	0	0	550	0	0	0	0	0
110000-293901-1440	Uncharted	15,175	14,700	0	11,700	0	3,000	0	0	0	0	0
110000-817000-1440	Intramurals	3,700	42,060	0	0	32,060	10,000	0	0	0	0	0
110000-293500-1440	Global Awareness	1,000	1,000	0	0	0	1,000	0	0	0	0	0
110000-293800-1440	Play Production	14,250	15,300	0	0	0	15,300	0	0	0	0	0
<b>Total Organized Activities</b>		<b>59,331</b>	<b>100,340</b>	<b>0</b>	<b>23,400</b>	<b>32,060</b>	<b>30,880</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Academic Support</b>												
110000-215000-1450	Advanced Studies	9,264	6,800	0	0	0	6,800	0	0	0	0	0
110000-293700-1450	Learning/Advising Center	220,423	248,538	137,390	0	46,864	24,515	1,300	38,469	0	0	0
110000-706000-1450	IT Computer Lab Support	43,562	49,411	36,376	0	0	2,750	100	10,185	0	0	0
110000-681000-1450	ASUS CNA Testing	0	0	0	0	0	0	0	0	0	0	0
110000-293100-1450	Accreditation Expense	13,000	13,000	0	0	0	10,500	2,500	0	0	0	0
110000-293400-1450	Farm & Livestock	96,243	109,121	35,157	0	11,440	39,080	3,600	9,844	0	10,000	0
110000-293903-1450	Career Services	6,209	6,359	0	0	0	6,109	250	0	0	0	0
<b>Total Other Academic Support</b>		<b>388,701</b>	<b>433,229</b>	<b>208,923</b>	<b>0</b>	<b>58,304</b>	<b>89,754</b>	<b>7,750</b>	<b>58,498</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>TOTAL ACADEMIC SUPPORT</b>		<b>1,067,102</b>	<b>1,204,232</b>	<b>593,034</b>	<b>23,400</b>	<b>90,364</b>	<b>149,134</b>	<b>22,750</b>	<b>166,050</b>	<b>0</b>	<b>10,000</b>	<b>149,500</b>
<b>STUDENT SERVICES</b>												
110000-819001-1500	Registrar	292,023	288,824	217,675	0	0	8,200	2,000	60,949	0	0	0
110000-819004-1500	Student Success Ctr	279,671	349,742	262,864	0	0	6,776	6,500	73,602	0	0	0
110000-819009-1500	One Stop	0	112,210	82,820	0	0	5,000	1,200	23,190	0	0	0
110000-815000-1500	Financial Aid	396,214	416,625	299,512	0	0	27,750	5,500	83,863	0	0	0
110000-811000-1500	ADA Accommodations	17,867	19,106	0	0	10,296	7,510	1,300	0	0	0	0
110000-812000-1500	Admissions	325,855	315,044	185,128	0	14,080	53,000	11,000	51,836	0	0	0
110000-810000-1500	Dean of Students	135,147	90,818	67,045	0	0	1,450	3,550	18,773	0	0	0
110000-813000-1500	ASUS Admissions	34,265	53,245	35,160	0	7,040	1,000	200	9,845	0	0	0
110000-818000-1500	Lecture Concert	30,000	30,000	0	0	0	30,000	0	0	0	0	0
110000-819005-1500	Testing	22,430	22,430	0	0	9,680	12,200	550	0	0	0	0
110000-816000-1500	ID Cards	22,000	22,000	0	0	0	22,000	0	0	0	0	0
110000-819008-1500	ASUS Testing	5,855	5,855	0	0	5,005	850	0	0	0	0	0
110000-819006-1500	ASUS Student Activities	6,600	10,120	0	0	3,520	6,600	0	0	0	0	0
110000-819003-1500	Student Government	8,250	8,250	0	0	0	5,250	3,000	0	0	0	0
110000-819000-1500	Mascot	500	500	0	0	0	500	0	0	0	0	0
110000-819002-1500	Student Activities	33,000	35,000	0	0	0	35,000	0	0	0	0	0
<b>TOTAL STUDENT SERVICES</b>		<b>1,609,677</b>	<b>1,779,768</b>	<b>1,150,204</b>	<b>0</b>	<b>49,621</b>	<b>223,086</b>	<b>34,800</b>	<b>322,057</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INSTITUTIONAL SUPPORT</b>												
<b>Institutional Management</b>												
110000-101000-1610	Chancellor	363,720	366,807	262,818	0	0	7,400	5,000	73,589	0	0	18,000
110000-101005-1610	Chancellor's Inst Travel	0	10,000	0	0	0	0	10,000	0	0	0	0
110000-103000-1630	AVC Institutional Advancement	314,577	349,705	257,874	0	0	17,601	2,025	72,205	0	0	0
110000-801000-1630	VC Student Services	179,467	189,935	138,980	0	0	7,041	5,000	38,914	0	0	0
110000-601000-1620	VC Finance & Admin.	223,903	235,522	180,564	0	0	2,700	1,700	50,558	0	0	0
110000-201000-1450	VC for Academics	214,440	224,073	164,432	0	0	11,600	2,000	46,041	0	0	0
110000-202000-1450	AVC for Academics	138,716	145,684	110,691	0	0	750	3,250	30,993	0	0	0
<b>Total Inst. Management</b>		<b>1,434,823</b>	<b>1,521,727</b>	<b>1,115,359</b>	<b>0</b>	<b>0</b>	<b>47,092</b>	<b>28,975</b>	<b>312,301</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

ARKANSAS STATE UNIVERSITY - BEEBE  
 Educational General Expenditure Budget  
 Fiscal Year 2024/2025

Statement of Budgeted Expenditures

Banner FOAP	Description	2023/24 TOTAL	2024/25 TOTAL	2024/25 Salaries	2024/25 PT Fac.	2024/25 PT Labor	2024/25 Sup&Serv	2024/25 Travel	2024/25 Fringe Benefits	2024/25 Non-Cap	2024/25 Cap. Out.	2024/25 Other
<b>Other Institutional Support</b>												
110000-689002-1630	System Admin. Fee	150,000	119,840	0	0	0	119,840	0	0	0	0	0
110000-611000-1620	Business Office	309,058	340,678	233,889	0	0	35,600	5,700	65,489	0	0	0
110000-612000-1620	Business Office ASUS	43,415	0	0	0	0	0	0	0	0	0	0
110000-641000-1620	Purchasing/Cent. Store	234,664	254,894	189,917	0	0	9,500	2,300	53,177	0	0	0
110000-672000-1630	Campus Operations ASUS	156,709	165,233	103,690	0	15,660	15,150	1,700	29,033	0	0	0
110000-621000-1620	Controller's Office	251,018	181,502	122,267	0	20,000	4,100	900	34,235	0	0	0
110000-689000-1630	Outcomes Assessment	12,100	4,500	0	0	0	3,450	1,050	0	0	0	0
110000-102000-1630	Institutional Effectiveness	236,492	243,775	182,637	0	0	600	9,400	51,138	0	0	0
110000-686000-1630	Institutional Memberships	43,000	43,000	0	0	0	43,000	0	0	0	0	0
110000-104000-1630	Marketing & Public Relations	346,344	334,287	182,835	0	0	94,800	5,458	51,194	0	0	0
110000-689001-1630	Promotional Items	50,000	50,000	0	0	0	50,000	0	0	0	0	0
110000-689008-1630	Community Relations	12,675	14,425	0	0	0	14,275	150	0	0	0	0
110000-687000-1630	Mail	34,394	14,962	0	0	9,000	2,962	3,000	0	0	0	0
110000-703001-1630	ASUS Info Tech Services	73,107	25,000	0	0	0	24,400	600	0	0	0	0
110000-688000-1630	Official Functions	30,000	30,000	0	0	0	30,000	0	0	0	0	0
110000-682000-1630	Commencement	10,000	12,000	0	0	0	12,000	0	0	0	0	0
110000-703000-1630	Information Tech Serv.	1,806,612	2,035,132	578,931	0	5,400	1,280,700	5,000	162,101	3,000	0	0
110000-631000-1630	Human Resources	305,619	380,624	264,511	0	11,440	19,610	11,000	74,063	0	0	0
110000-685000-1630	Inst. Insurance	131,965	140,000	0	0	0	140,000	0	0	0	0	0
110000-683000-1630	Employee Development	50,000	50,000	0	0	0	5,000	45,000	0	0	0	0
110000-689003-1630	Title IX Administration	8,500	13,750	0	0	0	6,750	7,000	0	0	0	0
110000-684000-1630	Employee Recruitment	43,500	45,000	0	0	0	39,000	6,000	0	0	0	0
110000-707000-1630	Print Shop	2,080	25,000	0	0	0	25,000	0	0	0	0	0
110000-651000-1630	Campus Police	260,958	395,214	203,601	0	90,480	37,625	6,500	57,008	0	0	0
<b>Total Other Institutional Support</b>		<b>4,602,210</b>	<b>4,918,816</b>	<b>2,062,278</b>	<b>0</b>	<b>151,980</b>	<b>2,013,362</b>	<b>110,758</b>	<b>577,438</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>6,037,033</b>	<b>6,440,542</b>	<b>3,177,637</b>	<b>0</b>	<b>151,980</b>	<b>2,060,454</b>	<b>139,733</b>	<b>889,738</b>	<b>3,000</b>	<b>0</b>	<b>18,000</b>
<b>OPERATIONS &amp; MAINTENANCE OF PHYSICAL PLANT</b>												
110000-661000-1710	Physical Plant Admin. & Planning	127,123	137,406	95,664	0	7,040	4,916	3,000	26,786	0	0	0
110000-663000-1720	Maintenance	557,010	589,101	267,560	0	0	204,111	4,641	74,917	6,100	31,772	0
110000-664000-1720	ASUS Maintenance	160,276	191,922	70,858	0	0	75,293	4,330	19,840	6,996	14,605	0
110000-662000-1720	Grounds	126,006	145,145	66,001	0	0	51,214	1,650	18,480	2,800	5,000	0
110000-669000-1720	Custodial Care	637,421	640,156	0	0	0	640,156	0	0	0	0	0
110000-667000-1740	Utilities	575,280	580,500	0	0	0	580,500	0	0	0	0	0
110000-668000-1740	ASUS Utilities	185,320	200,000	0	0	0	200,000	0	0	0	0	0
<b>TOTAL OPS &amp; MAINTENANCE OF PHYSICAL PLANT</b>		<b>2,368,436</b>	<b>2,484,230</b>	<b>500,083</b>	<b>0</b>	<b>7,040</b>	<b>1,756,190</b>	<b>13,621</b>	<b>140,023</b>	<b>15,896</b>	<b>51,377</b>	<b>0</b>
<b>SCHOLARSHIPS</b>												
110000-689073-1830	ASUS VSO	5,000	0	0	0	0	0	0	0	0	0	0
110000-689018-1830	Academic	582,000	570,000	0	0	0	0	0	0	0	0	570,000
110000-689019-1830	Music Performance	45,000	50,000	0	0	0	0	0	0	0	0	50,000
110000-689016-1830	Leadership	34,500	36,000	0	0	0	0	0	0	0	0	36,000
110000-689020-1830	Theatre Performance	30,000	50,000	0	0	0	0	0	0	0	0	50,000
110000-689074-1830	Art Performance	4,000	4,000	0	0	0	0	0	0	0	0	4,000
110000-689012-1860	Over 60 Waiver	40,000	45,000	0	0	0	0	0	0	0	0	45,000
110000-689021-1830	Technical Scholarships	30,000	0	0	0	0	0	0	0	0	0	0
110000-689075-1830	Academic Opportunity	77,000	80,000	0	0	0	0	0	0	0	0	80,000
110000-689023-1830	ASUS Concurrent	326,000	326,000	0	0	0	0	0	0	0	0	326,000
110000-689017-1830	Concurrent	600,000	575,000	0	0	0	0	0	0	0	0	575,000
<b>TOTAL SCHOLARSHIPS</b>		<b>1,773,500</b>	<b>1,736,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736,000</b>
<b>STAFF BENEFITS</b>												
110000-689109-1910	Unemployment Insurance	6,000	7,500	0	0	0	7,500	0	0	0	0	0
110000-689009-1910	Tuition Remission	55,000	55,000	0	0	0	55,000	0	0	0	0	0
110000-689011-1910	Workers Compensation	48,500	48,500	0	0	0	48,500	0	0	0	0	0
110000-689072-1910	Career Service Awd.	56,000	60,000	0	0	0	60,000	0	0	0	0	0
<b>TOTAL STAFF BENEFITS</b>		<b>165,500</b>	<b>171,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



ARKANSAS STATE UNIVERSITY - BEEBE  
 Educational General Expenditure Budget  
 Fiscal Year 2024/2025

Statement of Budgeted Expenditures

Banner FOAP	Description	2023/24 TOTAL	2024/25 TOTAL	2024/25 Salaries	2024/25 PT Fac.	2024/25 PT Labor	2024/25 Sup&Serv	2024/25 Travel	2024/25 Fringe Benefits	2024/25 Non-Cap	2024/25 Cap. Out.	2024/25 Other
<b>TRANSFERS &amp; OTHER</b>												
110000-689056-1921	Debt Retirement	1,165,130	1,165,130	0	0	0	0	0	0	0	0	1,165,130
110000-689110-1922	Reserve for EMP Lease	189,520	189,520	0	0	0	0	0	0	0	0	189,520
110000-691000-1923	Unexpended Plant	140,000	150,000	0	0	0	0	0	0	0	0	150,000
140001-691000-1930	Reserve Acad Excell Fee	20,000	20,000	0	0	0	0	0	0	0	0	20,000
140000-689064-1930	QIF Reserve	120,000	120,000	0	0	0	0	0	0	0	0	120,000
350000-689112-1923	Transfer to Auxiliary	27,954	15,709	0	0	0	0	0	0	0	0	15,709
110000-689057-1930	Reserve for Operations	313,263	174,554	0	0	0	0	0	0	0	0	174,554
<b>TOTAL TRANSFERS &amp; OTHER</b>		<b>1,975,867</b>	<b>1,834,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,834,913</b>
<b>TOTAL BEEBE BUDGET</b>		<b>23,882,318</b>	<b>24,758,174</b>	<b>10,619,769</b>	<b>1,288,300</b>	<b>655,609</b>	<b>5,025,321</b>	<b>346,794</b>	<b>2,973,535</b>	<b>18,896</b>	<b>61,377</b>	<b>3,738,413</b>

ARKANSAS STATE UNIVERSITY - BEEBE  
 Educational General Expenditure Budget  
 Fiscal Year 2024/2025

Statement of Budgeted Expenditures

Banner FOAP	Description	2023/24 TOTAL	2024/25 TOTAL	2024/25 Salaries	2024/25 PT Fac.	2024/25 PT Labor	2024/25 Sup&Serv	2024/25 Travel	2024/25 Fringe Benefits	2024/25 Non-Cap	2024/25 Cap. Out.	2024/25 Other
<b>ASUB- HEBER SPRINGS CAMPUS EXPENDITURES</b>												
<b>INSTRUCTION</b>												
<b>Credit</b>												
170000-291500-1110	Business/Technology	80,297	83,505	65,238	0	0	0	0	18,267	0	0	0
170000-269002-1110	Education/Social Sci.	62,633	127,001	91,602	5,850	0	2,650	1,250	25,649	0	0	0
170000-265000-1110	English/Fine Arts	54,995	57,746	42,653	0	0	1,900	1,250	11,943	0	0	0
170000-274000-1110	Math/Science	271,437	283,468	221,459	0	0	0	0	62,009	0	0	0
170000-292000-1110	Nursing ASUHS	65,834	134,388	104,991	0	0	0	0	29,397	0	0	0
170000-291908-1110	Marine Technology Program	67,605	70,649	47,226	0	0	8,700	1,500	13,223	0	0	0
170000-291907-1110	Welding	80,439	26,500	0	6,500	0	18,000	2,000	0	0	0	0
<b>TOTAL TEACHING AND DEPT. OPS</b>		683,240	783,256	573,169	12,350	0	31,250	6,000	160,487	0	0	0
<b>Non-Credit</b>												
170000-232000-1131	Cont. Ed./Non-Credit ASUHS	67,970	63,588	26,883	0	21,505	14,700	500	0	0	0	0
<b>TOTAL HEBER SPRINGS INSTRUCTION</b>		751,210	846,844	600,052	12,350	21,505	45,950	6,500	160,487	0	0	0
<b>ACADEMIC SUPPORT</b>												
170000-293700-1450	Learning Center ASUHS	135,637	141,079	81,056	0	33,792	2,955	580	22,696	0	0	0
<b>TOTAL HEBER SPRINGS ACADEMIC SUPPORT</b>		135,637	141,079	81,056	0	33,792	2,955	580	22,696	0	0	0
<b>STUDENT SERVICES</b>												
170000-801000-1500	Student Services ASUHS	0	4,520	0	0	3,520	1,000	0	0	0	0	0
170000-812000-1500	Admissions ASUHS	61,496	58,045	35,160	0	7,040	5,500	500	9,845	0	0	0
170000-815000-1500	Financial Aid ASUHS	42,405	2,000	0	0	0	1,000	1,000	0	0	0	0
170000-819002-1500	Student Activities ASUHS	5,000	5,000	0	0	0	5,000	0	0	0	0	0
<b>TOTAL HEBER SPRINGS STUDENT SERVICES</b>		108,901	69,565	35,160	0	10,560	12,500	1,500	9,845	0	0	0
<b>INSTITUTIONAL SUPPORT</b>												
170000-671000-1630	Campus Operations ASUHS	162,225	170,818	105,741	0	19,200	14,020	2,250	29,607	0	0	0
170000-687000-1630	Mail ASUHS	3,000	1,000	0	0	0	1,000	0	0	0	0	0
170000-703000-1630	Information Technology ASUHS	112,862	127,514	50,050	0	0	62,850	600	14,014	0	0	0
170000-685000-1630	Institutional Insurance	22,000	25,000	0	0	0	25,000	0	0	0	0	0
170000-612000-1620	Business Office ASUHS	51,102	53,779	38,968	0	0	3,150	750	10,911	0	0	0
170000-651000-1630	Campus Police ASUHS	73,216	83,619	38,171	0	30,160	3,300	1,300	10,688	0	0	0
<b>TOTAL HEBER SPRINGS INSTITUTIONAL SUPPORT</b>		424,405	431,570	232,930	0	49,360	109,320	4,900	65,220	0	0	0
<b>MAINTENANCE</b>												
170000-663000-1720	Maintenance	341,309	346,523	86,131	0	7,018	230,194	4,330	0	4,202	14,648	0
170000-667000-1740	Utilities	200,000	187,500	0	0	0	187,500	0	0	0	0	0
<b>TOTAL HEBER SPRINGS INSTITUTIONAL SUPPORT</b>		541,309	534,023	86,131	0	7,018	417,694	4,330	0	4,202	14,648	0
<b>SCHOLARSHIPS</b>												
170000-689016-1830	Leadership	6,000	6,000	0	0	0	0	0	0	0	0	6,000
170000-689018-1830	Academic Scholarship	70,000	60,000	0	0	0	0	0	0	0	0	60,000
110000-689076-1830	Academic Opportunity	9,500	9,000	0	0	0	0	0	0	0	0	9,000
170000-689012-1860	Over 60 Waiver	7,250	7,250	0	0	0	0	0	0	0	0	7,250
170000-689017-1830	Concurrent	70,000	65,000	0	0	0	0	0	0	0	0	65,000
170000-689021-1830	Tech Sch HS Seniors	7,500	7,500	0	0	0	0	0	0	0	0	7,500
<b>TOTAL HEBER SPRINGS SCHOLARSHIPS</b>		170,250	154,750	0	0	0	0	0	0	0	0	154,750
<b>STAFF BENEFITS</b>												
170000-689109-1910	Unemployment Insurance	1,000	1,000	0	0	0	1,000	0	0	0	0	0
170000-689072-1910	Career Service Award	4,200	4,200	0	0	0	4,200	0	0	0	0	0
170000-689009-1860	Tuition Remission	7,500	7,500	0	0	0	7,500	0	0	0	0	0
<b>TOTAL HEBER SPRINGS STAFF BENEFITS</b>		12,700	12,700	0	0	0	12,700	0	0	0	0	0

ARKANSAS STATE UNIVERSITY - BEEBE  
 Educatonal General Expenditure Budget  
 Fiscal Year 2024/2025

Statement of Budgeted Expenditures

Banner FOAP	Description	2023/24 TOTAL	2024/25 TOTAL	2024/25 Salaries	2024/25 PT Fac.	2024/25 PT Labor	2024/25 Sup&Serv	2024/25 Travel	2024/25 Fringe Benefits	2024/25 Non-Cap	2024/25 Cap. Out.	2024/25 Other
<b>TRANSFERS &amp; OTHER</b>												
170000-689057-1923	Reserve for Operations	22,301	25,000	0	0	0	0	0	0	0	0	25,000
170000-689056-1921	Trans. To Debt Service	885,000	885,000	0	0	0	0	0	0	0	0	885,000
351000-689112-1923	Transfer to Auxiliary	5,000	5,000	0	0	0	0	0	0	0	0	5,000
140004-689064-1110	QIF Reserve	35,000	40,000	0	0	0	0	0	0	0	0	40,000
<b>TOTAL HEBER SPRINGS TRANS &amp; OTHER</b>		<b>947,301</b>	<b>955,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>955,000</b>
<b>TOTAL HEBER SPRINGS E&amp;G BUDGET</b>		<b>3,091,713</b>	<b>3,145,531</b>	<b>1,035,329</b>	<b>12,350</b>	<b>122,235</b>	<b>601,119</b>	<b>17,810</b>	<b>258,248</b>	<b>4,202</b>	<b>14,648</b>	<b>1,109,750</b>
<b>TOTAL EDUCATION &amp; GENERAL BUDGET</b>		<b>26,974,031</b>	<b>27,903,706</b>	<b>11,655,098</b>	<b>1,300,650</b>	<b>777,844</b>	<b>5,626,440</b>	<b>364,604</b>	<b>3,231,784</b>	<b>23,098</b>	<b>76,025</b>	<b>4,848,163</b>

ARKANSAS STATE UNIVERSITY - BEEBE

Auxiliary Enterprises

Fiscal Year 2024/2025

Statement of Estimated Income

Banner FOAP	Description	Budgeted FY2023/24	Budgeted FY2024/25
<b>Residence Halls</b>			
310025-830000-526000-3110	Residence Halls	690,196	705,604
<b>Staff Housing</b>			
320225-689053-552000-3699	Staff Housing	34,400	34,400
<b>Student Union</b>			
	Rental Fees	500	500
310075-840000-554113-3300	Copier Revenue	200	200
<b>TOTAL STUDENT UNION</b>		<b>700</b>	<b>700</b>
<b>Student Ctr. Fee</b>	Student Cntr. Fee	204,463	255,579
<b>ASUB Food Service</b>			
	Other Income	-	-
310050-850001-567001-3200	Board Plan	627,200	718,850
310050-850002-567002-3200	Cash Sales	8,000	8,000
310050-850003-567003-3200	On Campus Catering	5,000	5,000
310050-850004-567003-3200	Catering Commission	4,500	4,500
<b>TOTAL ASUB FOOD SERVICE</b>		<b>644,700</b>	<b>736,350</b>
320050-880000-562150-3610	Vending	2,375	2,375
<b>ASUB Bookstore</b>			
310100-860000-211618-1630	Revenue Sharing	68,500	68,500

ARKANSAS STATE UNIVERSITY - BEEBE

Auxiliary Enterprises

Fiscal Year 2024/2025

Statement of Estimated Income

<b>Banner FOAP</b>	<b>Description</b>	<b>Budgeted FY2023/24</b>	<b>Budgeted FY2024/25</b>
<b>ASUS Bookstore</b>			
310100-860000-211618-1630	Revenue Sharing	14,500	14,500
	Transfer from E&G	38,945	38,945
<b>TOTAL BEEBE AUX INCOME</b>		<b>1,698,779</b>	<b>1,856,953</b>
<b>ASU-HEBER SPRINGS AUX INCOME</b>			
<b>ASUHS Bookstore</b>			
310100-860000-211618-1630	Revenue Sharing	11,000	12,500
<b>Food Service</b>			
310200-850002-567002-3200	Individual Sales	1,450	1,450
	Catering	500	500
<b>TOTAL ASUHS FOOD SERVICE</b>		<b>1,950</b>	<b>1,950</b>
320230-880000-569801-3610	Vending	3,875	3,875
	Transfer from E&G	4,000	4,000
<b>TOTAL HEBER SPRINGS AUXILIARY INCOME</b>		<b>20,825</b>	<b>22,325</b>
<b>TOTAL AUXILIARY INCOME</b>		<b>1,719,604</b>	<b>1,879,278</b>

ARKANSAS STATE UNIVERSITY - BEEBE  
 Auxiliary Budget  
 Fiscal Year 2024/2025

Statement of Budgeted Expenditures

Banner FOAP	Description	2023/24 TOTAL	2024/25 TOTAL	Salaries 2024/25	PT Labor 2024/25	Supplies & Serv. 2024/25	Travel 2024/25	Fringes 2024/25	Non Capital 2024/25	Capital 2024/25	Other 2024/25
<b>RESIDENCE HALLS</b>											
310025-830000-3110	Residence Halls	396,710	435,110	36,000	51,640	270,670	0	0	0	0	76,800
<b>FOOD SERVICE</b>											
310050-850000-3200	ASUB Food Service	583,724	632,365	0	0	632,365	0	0	0	0	0
310175-850000-3200	ASUS Food Service	2,500	2,500	0	0	2,500	0	0	0	0	0
<b>TOTAL FOOD SERVICE</b>		586,224	634,865	0	0	634,865	0	0	0	0	0
<b>OTHER AUXILLIERIES</b>											
320200-293401-3080	Staff Housing	0	3,500	0	0	3,500	0	0	0	0	0
310075-840000-3300	Student Center	115,660	134,083	78,003	17,600	12,500	9,000	16,980	0	0	0
310100-860000-3400	Bookstore	0	0	0	0	0	0	0	0	0	0
310225-860001-3400	ASUS Bookstore	0	0	0	0	0	0	0	0	0	0
<b>STAFF BENEFITS</b>											
320200-293401-3080	Unemployment Insurance	90	90	0	0	90	0	0	0	0	0
320200-293401-3080	Worker's Compensation Ins.	120	120	0	0	120	0	0	0	0	0
320200-293401-3080	Career Service Award	800	800	0	0	800	0	0	0	0	0
<b>TOTAL STAFF BENEFITS</b>		1,010	1,010	0	0	1,010	0	0	0	0	0
310100-860000-1630	Transfer to Deferred Maintenance	26,000	26,000	0	0	0	0	0	0	0	26,000
	Reserve/Auxiliary Operations	0	0	0	0	0	0	0	0	0	0
310025-689056-1921	Transfer to Debt Service	590,000	590,000	0	0	0	0	0	0	0	590,000
<b>TOTAL TRANSFERS &amp; OTHER</b>		616,000	616,000	0	0	0	0	0	0	0	616,000
<b>TOTAL BEEBE AUXILIARY BUDGET</b>		1,719,604	1,824,568	114,003	69,240	922,545	9,000	16,980	0	0	692,800
<b>HEBER SPRINGS AUXILIARY</b>											
310200-860000-3400	ASUHS Bookstore	0	0	0	0	0	0	0	0	0	0
310150-850000-3200	ASUHS Food Service	4,000	4,000	0	0	4,000	0	0	0	0	0
310200-860002-3400	Reserve/Auxiliary Operations	0	0	0	0	0	0	0	0	0	0
<b>TOTAL HEBER SPRINGS AUX EXPENSES</b>		4,000	4,000	0	0	4,000	0	0	0	0	0
<b>TOTAL AUXILIARY BUDGET</b>		1,719,604	1,828,568	114,003	69,240	926,545	0	0	0	0	692,800