



Arkansas State
UNIVERSITY

MOUNTAIN HOME

OPERATING BUDGET
2020-2021

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME

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ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME
STATEMENT OF ESTIMATED EDUCATIONAL & GENERAL REVENUE
FISCAL YEAR 2020-21

	FY 2019-20	FY 2020-21
<u>STUDENT TUITION & FEES</u>		
Tuition - Regular Semester	\$ 2,560,939	\$ 2,324,588
Tuition - Regular Semester-Non Res.	54,933	44,436
Tuition - Summer	238,209	228,734
Tuition - Summer -Non Resident	5,110	2,566
Tuition - Community Education	20,000	-
Tuition - Business - Industry Training	30,000	4,000
*Infrastructure Fee	488,962	449,490
*Campus Safety & Security Fee	28,762	27,204
*Academic Excellence Fee	143,812	130,426
Lab Fee	177,027	201,930
Testing Center Fees	13,631	13,000
Program Certification & Insurance Fees	47,817	47,875
Technical Program Tool Fee	27,368	12,000
On-Line Course Fee	336,619	319,585
Graduation Fee	4,000	4,000
Total Tuition & Fees	\$ 4,177,189	\$ 3,809,834

<u>OTHER INCOME</u>		
Interest Income	\$ 80,000	\$ 120,000
Miscellaneous Fees / Income	15,000	15,000
Rent Income	1,200	1,200
Host Fee - ASU Advance Studies	55,000	40,000
Community Development Center	20,000	20,000
Adult Ed Infrastructure Transfer	30,000	30,000
Building Endowment Transfers	-	40,000
Gotaas Endowment - Nursing Sim Lab	-	20,000
Grant Reimbursement (14-2200 CPI)	-	24,000
Grant Reimbursement (14-6556)	20,000	-
Foundation Truck Party Scholarships	-	20,000
Foundation Public Campaign Reimb	25,000	25,000
Total Other Income	\$ 246,200	\$ 355,200

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME
STATEMENT OF ESTIMATED EDUCATIONAL & GENERAL REVENUE
FISCAL YEAR 2020-21**

STATE APPROPRIATION

Allotment "A" RSA Base	\$	3,648,110	\$	3,131,198
(2018-19 1% to Base)		36,481		-
(2019-20 1.5% to Base)		55,269		-
Allotment "B"		100,965		184,188
Allotment "C"		-		184,188
Rainy Day Funds		-		56,098
Workforce 2000		800,799		775,000
Other Appropriations		325,000		325,000
Total State Appropriation	\$	4,966,624	\$	4,655,672

OTHER LOCAL INCOME

Baxter County	\$	1,375,000	\$	1,375,000
Total Local Income	\$	1,375,000	\$	1,375,000

TRANSFERS

Plant	\$	-	\$	309,021
Auxiliary		50,000		50,000
Total Transfers	\$	50,000	\$	359,021

TOTAL EDUCATIONAL & GENERAL INCOME	\$	10,815,013	\$	10,554,727
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ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME
EDUCATIONAL AND GENERAL
STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL YEAR 2020-21

	Dept Number	FY 2019-20 Budgeted	FY 2020-21 Requested	Total FT Salaries	Total PT Labor	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
GENERAL ADMINISTRATION										
Chancellor Office	11-1100	277,499	272,584	243,799	-	18,000	8,730	2,055	-	-
Vice Chancellor/Provost for Academic Affairs	11-1105	158,332	146,836	143,892	-	-	1,746	1,198	-	-
Vice Chancellor for Operational Affairs	11-1110	383,595	162,592	137,300	8,800	-	15,000	1,492	-	-
Vice Chancellor for Student Affairs	11-1115	48,901	48,573	43,446	-	-	4,207	920	-	-
Total		868,327	630,585	568,437	8,800	18,000	29,683	5,665	-	-
GENERAL INSTITUTIONAL EXPENSE										
ASU System	11-1120	38,800	53,800	-	-	-	53,800	-	-	-
Business Office	11-1130	11,640	182,099	127,290	34,809	-	20,000	-	-	-
Human Resources	11-1135	112,697	44,232	27,603	-	-	14,027	2,602	-	-
Employee Training	11-1144	5,093	4,050	-	-	-	4,050	-	-	-
Official Functions	11-1155	21,790	12,130	-	-	-	12,130	-	-	-
Institutional Dues	11-1157	45,192	42,300	-	-	-	42,300	-	-	-
Computer Services	11-1160	66,631	85,217	76,800	-	-	6,952	1,465	-	-
Development	11-1170	62,622	57,447	45,800	-	-	11,647	-	-	-
Public Relations	11-1175	225,548	185,548	100,961	-	-	84,049	538	-	-
Total		590,013	666,823	378,454	34,809	-	248,955	4,605	-	-
INSTRUCTION										
Productivity 1.5% Base (\$55,269)	11-3010	55,269	-	-	-	-	-	-	-	-
Productivity One Time Funds (\$100,965)	11-3020	73,965	-	-	-	-	-	-	-	-
Online and Adjunct Instruction	11-3302	13,350	3,015	-	-	-	3,015	-	-	-
Tutoring Center	11-3303	20,775	20,543	3,000	16,475	-	990	78	-	-
Instruction - Other	11-3305	35,870	19,638	6,300	-	-	5,175	8,163	-	-
Academic Computing	11-3307	567,110	571,906	194,684	18,639	-	348,345	10,238	-	-
Technology Replacement (11-3020)	11-3308	27,000	24,300	-	-	-	24,300	-	-	-
Academic Success	11-3XXX	-	61,374	58,224	-	-	3,150	-	-	-
Business Administration	11-3315	119,836	115,346	94,064	18,150	-	1,226	1,906	-	-
Developmental Education	11-3320	103,404	97,991	95,478	1,425	-	698	390	-	-
Elementary Education	11-3325	60,765	58,929	57,186	-	-	611	1,132	-	-
Physical Education	11-3330	54,192	50,172	49,417	-	-	611	144	-	-
Fine Arts	11-3360	25,801	21,608	8,725	9,975	-	2,908	-	-	-
Honors Program	11-3362	11,377	8,454	6,000	-	-	1,269	1,185	-	-
English	11-3363	301,078	293,676	286,708	5,900	-	873	195	-	-
Social Science	11-3364	288,729	258,105	237,576	18,900	-	1,375	254	-	-

**EDUCATIONAL AND GENERAL
STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL YEAR 2020-21**

	Dept Number	FY 2019-20 Budgeted	FY 2020-21 Requested	Total FT Salaries	Total PT Labor	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
Criminal Justice	11-3365	59,194	59,077	53,319	3,150	-	1,750	858	-	-
Agriculture	11-3366	10,625	10,200	2,100	5,700	-	2,283	117	-	-
Dept. of Nursing - PN	11-3370	189,811	184,434	153,304	21,725	-	8,585	820	-	-
Dept. of Health Sciences	11-3371	90,910	84,158	49,788	33,725	-	450	195	-	-
Biology, Chemistry, Physics	11-3384	299,366	286,846	270,086	6,300	-	10,040	420	-	-
Mathematics	11-3385	173,729	173,328	164,822	7,125	-	1,244	137	-	-
Computer Information Systems	11-3387	238,133	215,261	176,159	27,300	-	7,619	683	3,500	-
Welding	11-3388	74,193	62,767	42,356	3,800	-	16,200	411	-	-
Automotive	11-3389	64,334	61,343	49,256	-	-	10,012	2,075	-	-
Mechatronics	11-3391	50,988	49,787	44,022	1,900	-	3,522	343	-	-
Machining	11-3392	54,367	55,183	34,100	1,900	-	18,450	733	-	-
Dept. of Nursing - RN	11-3395	177,755	186,408	152,203	21,850	-	10,969	1,386	-	-
Funeral Science	11-3396	132,286	80,118	52,148	23,300	-	3,010	1,660	-	-
Dept. of Emergency Medical Services	11-3397	113,220	79,610	63,860	2,500	-	11,473	1,777	-	-
Business/Industry	11-3450	112,102	107,028	71,402	25,000	-	10,215	411	-	-
Community Education	11-3462	38,289	-	-	-	-	-	-	-	-

Total		3,637,823	3,300,605	2,476,287	274,739	-	510,368	35,711	3,500	-
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ACADEMIC SUPPORT										
Institutional Research	11-4640	30,378	48,838	46,400	-	-	2,095	343	-	-
Student Certification Exams	11-6110	61,000	57,600	-	-	-	57,600	-	-	-
Auto/HVAC Toolboxes	11-6120	7,275	6,547	-	-	-	6,547	-	-	-
Student Insurance	11-6130	9,700	4,500	-	-	-	4,500	-	-	-
School of Business & Technology	11-6210	79,487	78,741	76,728	-	-	1,452	561	-	-
School of Arts and Sciences	11-6220	79,606	78,776	76,722	-	-	1,746	308	-	-
School of Health Sciences	11-6230	99,253	98,899	90,826	4,661	-	2,250	1,162	-	-
Library Operations	11-6520	220,168	205,427	151,744	5,875	-	43,515	293	4,000	-

Total		586,867	579,328	442,420	10,536	-	119,705	2,667	4,000	-
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**EDUCATIONAL AND GENERAL
STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL YEAR 2020-21**

	Dept Number	FY 2019-20 Budgeted	FY 2020-21 Requested	Total FT Salaries	Total PT Labor	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
STUDENT SERVICES										
Registrar	11-2200	121,657	115,991	112,608	-	-	2,633	750	-	-
Financial Aid	11-2201	188,040	141,543	134,338	-	-	5,580	1,625	-	-
Career Services	11-2203	49,426	45,312	43,173	-	-	2,139	-	-	-
Testing Center	11-2204	29,794	37,346	23,846	-	-	13,500	-	-	-
Student Recruiting	11-2205	69,590	75,126	40,500	-	-	30,923	3,703	-	-
Commencement	11-2207	14,550	14,550	-	-	-	14,550	-	-	-
Admissions	11-2208	141,828	104,916	86,516	10,000	-	7,900	500	-	-
Intramural Sports	11-2210	12,933	11,827	6,000	-	-	4,275	1,552	-	-
Total		627,818	546,611	446,981	10,000	-	81,500	8,130	-	-
PUBLIC SERVICE										
Community Development Center	11-5695	118,831	102,737	69,658	3,927	-	28,614	538	-	-
Total		118,831	102,737	69,658	3,927	-	28,614	538	-	-
EMPLOYEE BENEFITS										
Unemployment Insurance	11-1140	7,000	5,000	-	-	5,000	-	-	-	-
Workers Comp	11-1140	3,832	24,168	-	-	24,168	-	-	-	-
Counseling Services	11-1140	10,000	15,000	-	-	15,000	-	-	-	-
Medical Insurance	11-1140	788,099	892,704	-	-	892,704	-	-	-	-
TIAA-CREF / VALIC	11-1140	499,048	527,298	-	-	527,298	-	-	-	-
ATRS	11-1140	6,939	8,400	-	-	8,400	-	-	-	-
Basic Life Insurance	11-1140	13,953	14,576	-	-	14,576	-	-	-	-
Long-Term Disability	11-1140	12,163	14,598	-	-	14,598	-	-	-	-
Social Security & Medicare	11-1140	381,772	377,529	-	-	377,529	-	-	-	-
Employee Tuition Discount	11-1141	60,000	60,000	-	-	60,000	-	-	-	-
Total		1,782,806	1,939,273	-	-	1,939,273	-	-	-	-

**EDUCATIONAL AND GENERAL
STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL YEAR 2020-21**

	Dept Number	FY 2019-20 Budgeted	FY 2020-21 Requested	Total FT Salaries	Total PT Labor	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
SCHOLARSHIPS										
Scholarship - Academic Distinction	11-8801	130,000	140,000	-	-	-	-	-	-	140,000
Scholarship - Age 60+	11-8803	35,000	30,000	-	-	-	-	-	-	30,000
Scholarship - General Scholarship	11-8804	20,000	23,000	-	-	-	-	-	-	23,000
Scholarship - Ark National Guard	11-8805	1,500	1,500	-	-	-	-	-	-	1,500
Scholarship - Concurrent	11-8807	95,000	175,000	-	-	-	-	-	-	175,000
Total		281,500	369,500	-	-	-	-	-	-	369,500
OP & MAINT. OF PHYSICAL PLANT										
Physical Plant Operation	11-7701	471,673	520,358	358,703	-	-	161,265	390	-	-
Campus Security	11-7703	87,807	85,331	67,861	4,066	-	12,233	1,171	-	-
Institutional Services	11-7704	190,440	183,480	143,790	-	-	39,690	-	-	-
Utilities	11-7705	560,082	565,854	-	-	-	565,854	-	-	-
Telephone Service	11-7710	30,000	29,100	-	-	-	29,100	-	-	-
Property Rent	11-7720	93,600	90,792	-	-	-	90,792	-	-	-
Property Insurance	11-7760	62,023	60,162	-	-	-	60,162	-	-	-
Total		1,495,625	1,535,077	570,354	4,066	-	959,096	1,561	-	-
MANDATORY TRANSFERS										
Debt Retirement (2033)	11-9950	515,046	500,000	-	-	-	-	-	-	500,000
Total		515,046	500,000	-	-	-	-	-	-	500,000
BUDGET RESERVE										
Contingency	11-9977	230,360	384,188	-	-	-	384,188	-	-	-
Facilities Maintenance Transfer	11-9960	80,000	-	-	-	-	-	-	-	-
Total		310,360	384,188	-	-	-	384,188	-	-	-
TOTAL E&G EXPENDITURES		10,815,016	10,554,727	4,952,591	346,877	1,957,273	2,362,109	58,877	7,500	869,500

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME
STATEMENT OF ESTIMATED AUXILIARY REVENUE
FISCAL YEAR 2020-21**

AUXILIARY ENTERPRISES	FY 2019-20	FY 2020-21
Bookstore Income	\$ 105,000	\$ 75,000
Community Development Center	160,000	160,000
<i>Total Auxiliary Income</i>	\$ 265,000	\$ 235,000

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME
STATEMENT OF ESTIMATED BUDGETED AUXILIARY EXPENDITURES
FISCAL YEAR 2020-21**

	Dept Number	FY 2019-20 Budgeted	FY 2020-21 Requested	Total FT Salaries	Total PT Labor	Total Supplies	Total Equip	Other
BOOKSTORE								
Bookstore Operations	13-0900	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-
CONCERT SERIES								
Performance Guarantees	13-5695	160,000	160,000	-	-	160,000	-	-
Total		160,000	160,000	-	-	160,000	-	-
TRANSFER								
Auxillary Transfer	13-9950	50,000	50,000	-	-	-	-	50,000
Total		50,000	50,000	-	-	-	-	50,000
Total Auxiliary Expenditures		210,000	210,000	-	-	160,000	-	50,000

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME
STATEMENT OF ESTIMATED RESTRICTED REVENUE
FISCAL YEAR 2019-20**

RESTRICTED FUNDS	Dept Number	FY 2019-20	FY 2020-21
Adult Education - Adult Basic Education Grant (ABE Baxter Cty)	14-3520	\$ 99,500	\$ 116,152
Adult Education - Adult Basic Education Grant (ABE Marion Cty)	14-3525	95,389	49,093
Adult Education - Direct & Equitable Grant (D&E Baxter Cty)	14-3530	48,000	51,293
Adult Education - Direct & Equitable Grant (D&E Mation Cty)	14-3535	43,621	
Adult Education - General Adult Education Grant (GAE)	14-3540	35,800	66,556
Adult Education - SNAP E & T Grant	14-3550	27,562	28,797
Arkansas Apprenticeship Pathway Initiative Grant	14-8802	82,330	11,200
Career Coach Career Exploration Camp	14-2233	15,000	2,600
Career Coach College Visit/App Campaign Grant	14-2235	3,000	4,400
Career Coach Grant	14-2231	156,900	173,178
Career Pathways Grant	14-2200	172,348	171,202
Carl Perkins Grant	14-3311	105,687	80,667
MASH Grant	14-2240	4,270	3,681
Misc. Grants	14-XXXX	25,000	25,000
Performing Arts Series	14-5694	106,085	106,000
Reg. Workforce Implementation Grant - Computer Prog. (Cont)	14-6556	250,000	-
Reg. Workforce Implementation Grant - Pipeline to Adv. Manufacturing (Cont)	14-2234	150,000	82,105
Secondary Center Grant	14-3381	504,209	526,850
Trauma Grant	14-3393	6,482	3,177
TRIO - Student Success Grant (Anticipated)	14-XXXX		253,032
Young Manufacturers Grant	14-2241	5,900	5,200
Scholarships - Pell	14-8810		3,300,000
Scholarships - Various ADHE Scholarships	14-8820		300,000
Scholarships - Federal Work Study	14-8815		64,659
Scholarships - FSEOG	14-8812		55,686
Total Restricted Income:		\$ 1,937,083	\$ 5,480,528

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

RESTRICTED
STATEMENT OF BUDGETED EXPENDITURES
FISCAL YEAR 2020-21

	Dept Number	FY 2019-20 Budgeted	FY 2020-21 Requested	Total FT Salaries	Total PT Labor	Fringe Benefits	Total Supplies	Student Support	Total Travel	Total Equip	Other
STUDENT SUPPORT											
Career Pathways Grant	14-2200	172,348	171,202	49,113	-	10,089	1,000	110,000	1,000	-	-
Career Coach Grant	14-2231	156,900	173,178	118,500	-	50,678	-	-	4,000	-	-
Career Coach Career Exploration Camp	14-2233	15,000	2,600	-	-	-	1,100	1,500	-	-	-
Career Coach College Vist/App Campaign	14-2235	3,000	4,400	-	-	-	400	4,000	-	-	-
MASH Grant	14-2240	4,270	3,681	-	450	85	2,481	-	665	-	-
Misc. Grants	14-XXXX	25,000	25,000	-	-	-	25,000	-	-	-	-
RW Impl Grant - Pipeline to Adv Manuf (2 yr)	14-2234	150,000	82,105	-	-	-	81,000	-	1,105	-	-
TRiO Student Support (Anticipated)	14-XXXX	-	253,032	89,000	71,236	52,825	12,595	-	8,633	-	18,743
Young Manufacturers Grant	14-2241	5,900	5,200	-	-	-	3,550	1,450	200	-	-
Total		532,418	720,398	256,613	71,686	113,677	127,126	116,950	15,603	-	18,743
INSTRUCTION											
Adult Education - ABE (Baxter Co)	14-3520	99,500	116,152	76,800	4,650	23,386	8,606	-	2,710	-	-
Adult Education - ABE (Marion Co)	14-3525	95,389	49,093	24,400	4,650	7,698	12,345	-	-	-	-
Adult Education - D&E (Baxter & Marion Co)	14-3530	48,000	51,293	39,519	-	3,343	-	7,440	991	-	-
Adult Education - D&E (Marion Co)	14-3535	43,621	-	-	-	-	-	-	-	-	-
Adult Education - GAE (Baxter & Marion Co)	14-3540	35,800	66,556	37,783	18,384	5,847	4,542	-	-	-	-
Adult Education - SNAP E&T	14-3550	27,562	28,797	-	23,664	1,997	940	-	2,196	-	-
Carl Perkins Grant	14-3311	105,687	80,667	47,300	-	14,362	19,005	-	-	-	-
RW Impl Grant - Comp Programming (2 yr)	14-6556	250,000	-	-	-	-	-	-	-	-	-
Secondary Center	14-3381	504,209	526,850	92,850	31,650	31,657	91,200	40,000	13,500	-	225,993
Trauma Grant - Arkansas Dept of Health	14-3393	6,482	3,177	-	-	-	-	-	3,177	-	-
Total		1,216,250	922,585	318,652	82,998	88,290	136,638	47,440	22,574	-	225,993
PUBLIC SERVICE											
Performing Arts Series	14-5694	106,085	106,000	-	1,000	85	99,000	-	5,915	-	-
Total		106,085	106,000	-	1,000	85	99,000	-	5,915	-	-
Scholarships											
AR Apprenticeship Pathway Initiative Grant	14-8802	82,330	11,200	-	-	-	-	11,000	200	-	-
Scholarships - Pell	14-8810	-	3,300,000	-	-	-	-	-	-	-	3,300,000
Scholarships - Various ADHE Scholarships	14-8820	-	300,000	-	-	-	-	-	-	-	300,000
Scholarships - Federal Work Study	14-8815	-	64,659	-	64,659	-	-	-	-	-	-
Scholarships - FSEOG	14-8812	-	55,686	-	-	-	-	-	-	-	55,686
Total		82,330	3,731,545	-	64,659	-	-	11,000	200	-	3,655,686
Total Restricted Expenditures		1,937,083	5,480,528	575,265	220,343	202,052	362,764	175,390	44,292	-	3,900,422

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2020-21**

Chancellor's Office

11-1100

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
Robert L. Myers	Chancellor		12	193,284	11-1100-5-110	193,284	
Mary L. Douglas	Asst. to Chancellor		12	47,815	11-1100-5-110	47,815	
				-	11-1100-5-110	-	
				-	11-1100-5-115	-	
				-	11-1100-5-115	-	
Total Full Time				241,099			241,099
Career Service							
Robert L. Myers	Career Service			1,500	11-1100-5-120	1,500	
Mary L. Carter	Career Service			1,200	11-1100-5-120	1,200	
				-		-	
				-		-	
Total Career Service				2,700			2,700
Adjunct Salaries					11-1100-5-103		
Summer Salaries					11-1100-5-104		
Salaries-Non Credit PT					11-1100-5-105		
FT Salaries Overload					11-1100-5-107		
Non Teaching Stipend					11-1100-5-108		
Part Time Classified				-	11-1100-5-150	-	
Workstudy				-	11-1100-5-160	-	
Total				-		-	-
Staff Housing Allowance				18,000	11-1100-5-210	18,000	
Supplies & Expense (\$1 - \$2,499)				9,700	11-1100-5-300	8,730	
Special Events Concessions				-	11-1100-5-306		
Student Support				-	11-1100-5-310		
Travel				6,000	11-1100-5-320	2,055	
Promotional				-	11-1100-5-330		
Professional Development				-	11-1100-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-1100-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-1100-5-601	-	
Scholarships				-	11-1100-5-801	-	
Total Operations				33,700			28,785
Total Chancellor				277,499			272,584

Academic Affairs

11-1105

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
Martin B. Eggensperger II	Provost - VC for Academic Affairs		12	118,000	11-1105-5-110		
Tamara Daniel	Provost - VC for Academic Affairs		12		11-1105-5-110	110,000	
				-	11-1105-5-110	-	
Katy T. Page	Admin Specialist III	C112	12	33,092	11-1105-5-115	33,092	
				-	11-1105-5-115	-	
Total Full Time				151,092		143,092	
Career Service							
Martin B. Eggensperger II	Career Service (18 yrs)			1,000	11-1105-120	-	
Katy T. Page	Career Service (13 yrs)			800	11-1105-120	800	
				-		-	
				-		-	
Total Career Service				1,800		800	
Adjunct Salaries							
				-	11-1105-5-103		
Summer Salaries							
				-	11-1105-5-104		
Salaries-Non Credit PT							
				-	11-1105-5-105		
FT Salaries Overload							
				-	11-1105-5-107		
Non Teaching Stipend							
				-	11-1105-5-108		
Part Time Classified							
				-	11-1105-5-150	-	
Workstudy							
				-	11-1105-5-160	-	
Total				-		-	
Supplies & Expense (\$1 - \$2,499)							
				1,940	11-1105-5-300	1,746	
Special Events Concessions							
				-	11-1105-5-306		
Student Support							
				-	11-1105-5-310		
Travel							
				3,500	11-1105-5-320	1,198	
Promotional							
				-	11-1105-5-330		
Professional Development							
				-	11-1105-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)							
				-	11-1105-5-600		
Small Equipment (\$2,500 - \$4,999)							
				-	11-1105-5-601	-	
Scholarships							
				-	11-1105-5-801	-	
Total Operations				5,440		2,944	
Total Academic Affairs				158,332		146,836	

Chief Financial Officer

11-1110

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
Alisa K. Hale	Controller	12	64,592	11-1110-5-110	-	
Waynna Dockins	Chief Financial Officer	12	-	11-1110-5-115	82,000	
Laura A. Yarbrough	Vice Chancellor for Operations	12	101,300	11-1110-5-110	-	
Deborah S. Ralph	Director of Accounting/Accounts Payable	12	53,300	11-1110-5-110	53,300	
TBD	Fiscal Support Specialist		25,773	11-1110-5-115		
Rita Swafford	Fiscal Support Specialist	C112	30,175	11-1110-5-115	-	
TBD	PR/Purchasing Tech		28,415	11-1110-5-115	-	
Total Full Time			303,555		135,300	
Career Service						
Deborah S. Ralph	Career Service		800	11-1110-5-120	800	
Laura A. Yarbrough	Career Service		1,500	11-1110-5-120	-	
Waynna Dockins	Career Service			11-1110-5-120	1,200	
Rita Swafford	Career Service		600	11-1110-5-120	-	
Total Career Service			2,900		2,000	
Adjunct Salaries				11-1110-5-103		
Summer Salaries				11-1110-5-104		
Salaries-Non Credit PT				11-1110-5-105		
FT Salaries Overload				11-1110-5-107		
Non Teaching Stipend				11-1110-5-108		
Part Time Classified			41,130	11-1110-5-150	8,800	
Workstudy				11-1110-5-160	-	
Total			41,130		8,800	
Supplies & Expense (\$1 - \$2,499)			32,010	11-1110-5-300	15,000	
Special Events Concessions				11-1110-5-306		
Student Support				11-1110-5-310		
Travel			1,500	11-1110-5-320	516	
Promotional				11-1110-5-330		
Professional Development			2,500	11-1110-5-340	976	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1110-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-1110-5-601	-	
Scholarships			-	11-1110-5-801	-	
Total Operations			36,010		16,492	
Total Chief Financial Officer			383,595		162,592	

Student Affairs

11-1115

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
William L Kimbriel (50%)	Assoc Vice Chancellor		12	42,846	11-1115-5-110	42,846	
				-	11-1115-5-110	-	
				-	11-1115-5-110	-	
				-	11-1115-5-115	-	
				-	11-1115-5-115	-	
Total Full Time				42,846		42,846	
Career Service							
William L Kimbriel (50%)	Career Service			600	11-1115-5-120	600	
				-		-	
Total Career Service				600		600	
Adjunct Salaries					11-1115-5-103		
Summer Salaries					11-1115-5-104		
Salaries-Non Credit PT					11-1115-5-105		
FT Salaries Overload					11-1115-5-107		
Non Teaching Stipend					11-1115-5-108		
Part Time Classified				-	11-1115-5-150	-	
Workstudy				-	11-1115-5-160	-	
Total				-		-	
Supplies & Expense (\$1 - \$2,499)				1,455	11-1115-5-300	2,905	
Special Events Concessions					11-1115-5-306	1,302	
Student Support					11-1115-5-310		
Travel				2,000	11-1115-5-320	570	
Promotional					11-1115-5-330		
Professional Development				2,000	11-1115-5-340	350	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-1115-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-1115-5-601	-	
Scholarships				-	11-1115-5-801	-	
Total Operations				5,455		5,127	
Total Student Affairs				48,901		48,573	

ASU System Fees
11-1120

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-1120-5-110	
			-	11-1120-5-110	-
			-	11-1120-5-110	-
			-	11-1120-5-115	-
			-	11-1120-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				11-1120-5-103	
Summer Salaries				11-1120-5-104	
Salaries-Non Credit PT				11-1120-5-105	
FT Salaries Overload				11-1120-5-107	
Non Teaching Stipend				11-1120-5-108	
Part Time Classified			-	11-1120-5-150	-
Workstudy			-	11-1120-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			38,800	11-1120-5-300	53,800
Special Events Concessions			-	11-1120-5-306	
Student Support			-	11-1120-5-310	
Travel			-	11-1120-5-320	-
Promotional			-	11-1120-5-330	
Professional Development			-	11-1120-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1120-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-1120-5-601	-
Scholarships			-	11-1120-5-801	-
Total Operations			<u>38,800</u>	<u>53,800</u>	53,800
Total ASU System Fees			38,800		53,800

Business Office

11-1130

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-1130-5-110	
Kenny Crunkleton	Controller	12		11-1130-5-110	65,000
Christopher Constaine	Purchasing Tech	12		11-1130-5-115	31,115
Rita Swafford	Fiscal Support Specialist	C112	12	11-1130-5-115	30,175
			-	11-1130-5-115	-
Total Full Time			-		126,290
Career Service					
				-	
Rita Swafford	Career Service		-	11-1130-5-120	1,000
			-		-
			-		-
Total Career Service			-		1,000
Adjunct Salaries				11-1130-5-103	
Summer Salaries				11-1130-5-104	
Salaries-Non Credit PT				11-1130-5-105	
FT Salaries Overload				11-1130-5-107	
Non Teaching Stipend				11-1130-5-108	
Part Time Classified			-	11-1130-5-150	34,809
Workstudy			-	11-1130-5-160	-
Total			-		34,809
Supplies & Expense (\$1 - \$2,499)			11,640	11-1130-5-300	20,000
Special Events Concessions			-	11-1130-5-306	
Student Support			-	11-1130-5-310	
Travel			-	11-1130-5-320	-
Promotional			-	11-1130-5-330	
Professional Development			-	11-1130-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1130-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-1130-5-601	-
Scholarships			-	11-1130-5-801	-
Total Operations			11,640		20,000
Total Business Office			11,640		182,099

Human Resources

11-1135

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
Melissa A Klinger	Dir of Human Resources		12	57,424	11-1135-5-110	-	
				-	11-1135-5-110	-	
				-	11-1135-5-110	-	
Lindsey O Powers	Admin Specialist III	C112	12	27,603	11-1135-5-115	27,603	
				-	11-1135-5-115	-	
Total Full Time				85,027			27,603
Career Service							
Melissa Klinger	Career Service			800	11-1135-5-120	-	
				-		-	
				-		-	
				-		-	
Total Career Service				800			-
Adjunct Salaries					11-1135-5-103		
Summer Salaries					11-1135-5-104		
Salaries-Non Credit PT					11-1135-5-105		
FT Salaries Overload					11-1135-5-107		
Non Teaching Stipend					11-1135-5-108		
Part Time Classified				-	11-1135-5-150	-	
Workstudy				-	11-1135-5-160	-	
Total				-		-	-
Supplies & Expense (\$1 - \$2,499)				18,770	11-1135-5-300	13,500	
Special Events Concessions				1,300	11-1135-5-306	527	
Student Support				-	11-1135-5-310	-	
Travel				1,100	11-1135-5-320	377	
Promotional					11-1135-5-330		
Professional Development				5,700	11-1135-5-340	2,225	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-1135-5-600	-	
Small Equipment (\$2,500 - \$4,999)				-	11-1135-5-601	-	
Scholarships				-	11-1135-5-801	-	
Total Operations				26,870		16,629	
Total Human Resources				112,697			44,232

Employee Benefits

11-1140

	Grade	Months	2019-20		2020-21	Grand Total
Medical Insurance			788,099	11-1140-5-201	892,704	
			-		-	
Basic Life Insurance			13,953	11-1140-5-202	14,576	
			-		-	
Long Term Disability			12,163	11-1140-5-203	14,598	
TIAA/Valic Retirement 10%			499,048	11-1140-5-205	527,298	
AR Teacher Retirement (ATRS)			6,939	11-1140-5-207	8,400	
Social Security (6.2%) & Medicare (1.45%)			381,772	11-1140-5-209	377,529	
Counseling Services			10,000	11-1140-5-216	15,000	
Unemployment Insurance			7,000	11-1140-5-214	5,000	
Workers Compensation			3,832	11-1140-5-215	24,168	
Total Employee Benefits			1,722,806			1,879,273

Employee Tuition Discount

11-1141

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
			-	11-1141-5-110		
			-	11-1141-5-110	-	
			-	11-1141-5-110	-	
			-	11-1141-5-115	-	
			-	11-1141-5-115	-	
Total Full Time			-		-	-
Career Service						
					-	
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Staff Family Tuition Discount			60,000	11-1141-5-212	60,000	
Adjunct Salaries				11-1141-5-103		
Summer Salaries				11-1141-5-104		
Salaries-Non Credit PT				11-1141-5-105		
FT Salaries Overload				11-1141-5-107		
Non Teaching Stipend				11-1141-5-108		
Part Time Classified			-	11-1141-5-150	-	
Workstudy			-	11-1141-5-160	-	
Total			60,000		60,000	
Supplies & Expense (\$1 - \$2,499)			-	11-1141-5-300	-	
Special Events Concessions			-	11-1141-5-306		
Student Support			-	11-1141-5-310		
Travel			-	11-1141-5-320	-	
Promotional			-	11-1141-5-330		
Professional Development			-	11-1141-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1141-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-1141-5-601	-	
Scholarships			-	11-1141-5-801	-	
Total Operations			-		-	-
Total Employee Tuition Discount			60,000			60,000

Employee Training

11-1144

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-1144-5-110	
			-	11-1144-5-110	-
			-	11-1144-5-110	-
			-	11-1144-5-115	-
			-	11-1144-5-115	-
Total Full Time			-	-	-
Career Service					
			-	-	
			-	-	
			-	-	
Total Career Service			-	-	-
Adjunct Salaries				11-1144-5-103	
Summer Salaries				11-1144-5-104	
Salaries-Non Credit PT				11-1144-5-105	
FT Salaries Overload				11-1144-5-107	
Non Teaching Stipend				11-1144-5-108	
Part Time Classified			-	11-1144-5-150	-
Workstudy			-	11-1144-5-160	-
Total			-	-	-
Supplies & Expense (\$1 - \$2,499)			5,093	11-1144-5-300	4,050
Special Events Concessions			-	11-1144-5-306	
Student Support			-	11-1144-5-310	
Travel			-	11-1144-5-320	-
Promotional			-	11-1144-5-330	
Professional Development			-	11-1144-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1144-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-1144-5-601	-
Scholarships			-	11-1144-5-801	-
Total Operations			5,093	4,050	4,050
Total Employee Training			5,093		4,050

Official Functions

11-1155

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
			-	11-1155-5-110		
			-	11-1155-5-110	-	
			-	11-1155-5-110	-	
			-	11-1155-5-115	-	
			-	11-1155-5-115	-	
Total Full Time			-		-	-
Career Service						
					-	
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-1155-5-103		
Summer Salaries				11-1155-5-104		
Salaries-Non Credit PT				11-1155-5-105		
FT Salaries Overload				11-1155-5-107		
Non Teaching Stipend				11-1155-5-108		
Part Time Classified			-	11-1155-5-150	-	
Workstudy			-	11-1155-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			6,790	11-1155-5-300	6,111	
Special Events Concessions			15,000	11-1155-5-306	6,019	
Student Support			-	11-1155-5-310		
Travel			-	11-1155-5-320	-	
Promotional			-	11-1155-5-330		
Professional Development			-	11-1155-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1155-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-1155-5-601	-	
Scholarships			-	11-1155-5-801	-	
Total Operations			21,790		12,130	
Total Official Functions			21,790			12,130

Institutional Dues

11-1157

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
			-	11-1157-5-110		
			-	11-1157-5-110	-	
			-	11-1157-5-110	-	
			-	11-1157-5-115	-	
			-	11-1157-5-115	-	
Total Full Time			-		-	-
Career Service						
					-	
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-1157-5-103		
Summer Salaries				11-1157-5-104		
Salaries-Non Credit PT				11-1157-5-105		
FT Salaries Overload				11-1157-5-107		
Non Teaching Stipend				11-1157-5-108		
Part Time Classified			-	11-1157-5-150	-	
Workstudy			-	11-1157-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			45,192	11-1157-5-300	42,300	
Special Events Concessions			-	11-1157-5-306		
Student Support			-	11-1157-5-310		
Travel			-	11-1157-5-320	-	
Promotional			-	11-1157-5-330		
Professional Development			-	11-1157-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1157-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-1157-5-601	-	
Scholarships			-	11-1157-5-801	-	
Total Operations			45,192		42,300	
Total Institutional Dues			45,192			42,300

Computer Service

11-1160

		Grade	Months	2019-20	2020-21	Grand Total
Salaries:						
Tamya Stallings	Dir Computer Serv		12	-	11-1160-5-110	75,000
Brian Shedenhelm	Dir Computer Serv		12	57,011	11-1160-5-110	-
				-	11-1160-5-115	-
				-	11-1160-5-115	-
Total Full Time				57,011		75,000
Career Service						
Tamya Stallings	Career Service				11-1160-5-120	1,800
Brian Shedenhelm	Career Service			800	11-1160-5-120	-
				-		-
				-		-
Total Career Service				800		1,800
Adjunct Salaries					11-1160-5-103	
Summer Salaries					11-1160-5-104	
Salaries-Non Credit PT					11-1160-5-105	
FT Salaries Overload					11-1160-5-107	
Non Teaching Stipend					11-1160-5-108	
Part Time Classified				-	11-1160-5-150	-
Workstudy				-	11-1160-5-160	-
Total				-		-
Supplies & Expense (\$1 - \$2,499)				5,820	11-1160-5-300	6,750
Special Events Concessions					11-1160-5-306	202
Student Support					11-1160-5-310	
Travel				1,000	11-1160-5-320	685
Promotional					11-1160-5-330	
Professional Development				2,000	11-1160-5-340	780
Capital Outlay (Large Equipment, \$5,000 & above)					11-1160-5-600	
Small Equipment (\$2,500 - \$4,999)				-	11-1160-5-601	-
Scholarships				-	11-1160-5-801	-
Total Operations				8,820		8,417
Total Computer Service				66,631		85,217

Development
11-1170

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
Mollie Morgan	Development Officer	12	45,800	11-1170-5-110	45,800	
			-	11-1170-5-110	-	
			-	11-1170-5-110	-	
				11-1170-5-115	-	
			-	11-1170-5-115	-	
Total Full Time			45,800			45,800
Career Service						
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-1170-5-103		
Summer Salaries				11-1170-5-104		
Salaries-Non Credit PT				11-1170-5-105		
FT Salaries Overload				11-1170-5-107		
Non Teaching Stipend				11-1170-5-108		
Part Time Classified				11-1170-5-150	-	
Workstudy			-	11-1170-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			12,221	11-1170-5-300	10,999	
Special Events Concessions			1,600	11-1170-5-306	648	
Student Support				11-1170-5-310		
Travel			-	11-1170-5-320	-	
Promotional			3,000	11-1170-5-330		
Professional Development				11-1170-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1170-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-1170-5-601	-	
Scholarships			-	11-1170-5-801	-	
Total Operations			16,821		11,647	
Total Development			62,621			57,447

Public Relations

11-1175

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
Christina C Keirn	Assoc. Vice Chancellor		12	74,388	11-1175-5-110	74,388	
				-	11-1175-5-110	-	
				-	11-1175-5-110	-	
Jason Simmons	Digital Media Manager	C112	12	25,773	11-1175-5-115	25,773	
				-	11-1175-5-115	-	
Total Full Time				100,161			100,161
Career Service							
Christina C Keirn	Career Service			800	11-1175-5-120	800	
				-		-	
				-		-	
				-		-	
Total Career Service				800			800
Adjunct Salaries					11-1175-5-103		
Summer Salaries					11-1175-5-104		
Salaries-Non Credit PT					11-1175-5-105		
FT Salaries Overload					11-1175-5-107		
Non Teaching Stipend					11-1175-5-108		
Part Time Classified				28,375	11-1175-5-150	-	
Workstudy				-	11-1175-5-160	-	
Total				28,375			-
Supplies & Expense (\$1 - \$2,499)				92,712	11-1175-5-300	83,441	
Special Events Concessions					11-1175-5-306	608	
Student Support					11-1175-5-310		
Travel				1,000	11-1175-5-320	343	
Promotional				2,000	11-1175-5-330	-	
Professional Development				500	11-1175-5-340	195	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-1175-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-1175-5-601	-	
Scholarships				-	11-1175-5-801	-	
Total Operations				96,212			84,587
Total Public Relations				225,548			185,548

Registrar
11-2200

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
William L Kimbriel (50%)	Assoc Vice Chancellor		12	42,845	11-2200-5-110	42,845	
				-	11-2200-5-110	-	
				-	11-2200-5-110	-	
Cynthia G Turner	Admin Specialist	C112	12	32,031	11-2200-5-115	32,031	
Deborah A Shaw	Asst Registrar	C115	12	34,931	11-2200-5-115	34,931	
Total Full Time				109,807			109,807
Career Service							
Cynthia G Turner	Career Service			700	11-2200-5-120	1,000	
Deborah A Shaw	Career Service			1,200	11-2200-5-120	1,200	
William L Kimbriel (50%)	Career Service			600	11-2200-5-120	600	
				-		-	
Total Career Service				2,500			2,800
Adjunct Salaries							
					11-2200-5-103		
Summer Salaries							
					11-2200-5-104		
Salaries-Non Credit PT							
					11-2200-5-105		
FT Salaries Overload							
					11-2200-5-107		
Non Teaching Stipend							
					11-2200-5-108		
Part Time Classified							
				-	11-2200-5-150	-	
Workstudy							
				-	11-2200-5-160	-	
Total				-			-
Supplies & Expense (\$1 - \$2,499)							
				4,850	11-2200-5-300	2,634	
Special Events Concessions							
					11-2200-5-306		
Student Support							
					11-2200-5-310		
Travel							
				2,500	11-2200-5-320	400	
Clinical Travel							
				-	11-2200-5-321	-	
Promotional							
					11-2200-5-330		
Professional Development							
				2,000	11-2200-5-340	350	
Capital Outlay (Large Equipment, \$5,000 & above)							
					11-2200-5-600		
Small Equipment (\$2,500 - \$4,999)							
				-	11-2200-5-601	-	
Scholarships							
				-	11-2200-5-801	-	
Total Operations				9,350			3,384
Total Registrar				121,657			115,991

Financial Aid

11-2201

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
Clay S Berry	Dir of Financial Aid		12	60,573	11-2201-5-110	60,573	
LeQuita C Foster	Asst Dir Financial Aid		12	44,900	11-2201-5-110	44,900	
				-	11-2201-5-115	-	
				-	11-2201-5-115	-	
Sherrie C Hughes	Admin Specialist II	C109	12	26,065	11-2201-5-115	26,065	
					11-2201-5-115		
Christopher Constantine	Financial Aid Advisor	C113	12	31,115	11-2201-5-115	-	
Total Full Time				162,653		131,538	
Career Service							
Clay S Berry	Career Service			800	11-2201-5-120	1,200	
LeQuita C Foster	Career Service			1,500	11-2201-5-120	1,500	
				-		-	
				-		-	
Total Career Service				2,300		2,700	
Adjunct Salaries					11-2201-5-103		
Summer Salaries					11-2201-5-104		
Salaries-Non Credit PT					11-2201-5-105		
FT Salaries Overload					11-2201-5-107		
Non Teaching Stipend					11-2201-5-108		
Part Time Classified				-	11-2201-5-150	-	
Workstudy				-	11-2201-5-160	-	
Total				-		-	
Supplies & Expense (\$1 - \$2,499)				9,700	11-2201-5-300	5,275	
Special Events Concessions				1,000	11-2201-5-306	405	
Student Support					11-201-5-310		
Travel				8,637	11-2201-5-320	1,350	
Promotional				2,250	11-2201-5-330	-	
Professional Development				1,500	11-2201-5-340	275	
Capital Outlay (Large Equipment, \$5,000 & above)					11-2201-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-2201-5-601	-	
Scholarships				-	11-2201-5-801	-	
Total Operations				23,087		7,305	
Total Financial Aid				188,040		141,543	

Career Services

11-2203

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
George A Truell		12	43,173	11-2203-5-110	43,173	
			-	11-2203-5-110	-	
			-	11-2203-5-110	-	
			-	11-2203-5-115	-	
			-	11-2203-5-115	-	
Total Full Time			43,173		43,173	
Career Service						
					-	
					-	
					-	
Total Career Service					-	
Adjunct Salaries				11-2203-5-103		
Summer Salaries				11-2203-5-104		
Salaries-Non Credit PT				11-2203-5-105		
FT Salaries Overload				11-2203-5-107		
Non Teaching Stipend				11-2203-5-108		
Part Time Classified			-	11-2203-5-150	-	
Workstudy			-	11-2203-5-160	-	
Total			-		-	
Supplies & Expense (\$1 - \$2,499)			4,753	11-2203-5-300	2,139	
Special Events Concessions			500	11-2203-5-306	-	
Student Support				11-2203-5-310		
Travel			500	11-2203-5-320	-	
Promotional				11-2203-5-330		
Professional Development			500	11-2203-5-340	-	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-2203-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-2203-5-601	-	
Scholarships			-	11-2203-5-801	-	
Total Operations			6,253		2,139	
Total Career Service			49,426			45,312

Testing Center
11-2204

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
				-	11-2204-5-110		
				-	11-2204-5-110	-	
				-	11-2204-5-110	-	
Mary Jo Haworth	Testing Center Coordinator	C109	12	-	11-2204-5-115	23,846	
				-	11-2204-5-115	-	
Total Full Time				-		23,846	
Career Service							
						-	
				-		-	
				-		-	
				-		-	
Total Career Service				-		-	
Adjunct Salaries							
					11-2204-5-103		
Summer Salaries							
					11-2204-5-104		
Salaries-Non Credit PT							
					11-2204-5-105		
FT Salaries Overload							
					11-2204-5-107		
Non Teaching Stipend							
					11-2204-5-108		
Part Time Classified							
				16,199	11-2204-5-150	-	
Workstudy							
				-	11-2204-5-160	-	
Total				16,199		-	
Supplies & Expense (\$1 - \$2,499)							
				13,095	11-2204-5-300	13,500	
Special Events Concessions							
					11-2204-5-306		
Student Support							
					11-2204-5-310		
Travel							
				500	11-2204-5-320	-	
Promotional							
				-	11-2204-5-330		
Professional Development							
				-	11-2204-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)							
				-	11-2204-5-600		
Small Equipment (\$2,500 - \$4,999)							
				-	11-2204-5-601	-	
Scholarships							
				-	11-2204-5-801	-	
Total Operations				13,595		13,500	
Total Testing Center				29,794		37,346	

Student Recruiting

11-2205

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
Stephanie Beaver	Recruiter	12	39,800	11-2205-5-110		
Carla Stroud	Recruiter	12	-	11-2205-5-110	40,500	
			-	11-2205-5-110	-	
			-	11-2205-5-115	-	
			-	11-2205-5-115	-	
Total Full Time			39,800		40,500	
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	
Adjunct Salaries				11-2205-5-103		
Summer Salaries				11-2205-5-104		
Salaries-Non Credit PT				11-2205-5-105		
FT Salaries Overload				11-2205-5-107		
Non Teaching Stipend				11-2205-5-108		
Part Time Classified				11-2205-5-150	-	
Workstudy			-	11-2205-5-160	-	
Total			-		-	
Supplies & Expense (\$1 - \$2,499)			6,790	11-2205-5-300	6,111	
Special Events Concessions			2,000	11-2205-5-306	812	
Student Support				11-2205-5-310		
Travel			4,000	11-2205-5-320	2,923	
Promotional			15,000	11-2205-5-330	24,000	
Professional Development			2,000	11-2205-5-340	780	
Capital Outlay (Large Equipment, \$5,000 & above)				11-2205-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-2205-5-601	-	
Scholarships			-	11-2205-5-801	-	
Total Operations			29,790		34,626	
Total Student Recruiting			69,590			75,126

Commencement

11-2207

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-2207-5-110	
			-	11-2207-5-110	-
			-	11-2207-5-110	-
			-	11-2207-5-115	-
			-	11-2207-5-115	-
Total Full Time			-	-	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			-	-	-
Adjunct Salaries				11-2207-5-103	
Summer Salaries				11-2207-5-104	
Salaries-Non Credit PT				11-2207-5-105	
FT Salaries Overload				11-2207-5-107	
Non Teaching Stipend				11-2207-5-108	
Part Time Classified			-	11-2207-5-150	-
Workstudy			-	11-2207-5-160	-
Total			-	-	-
Supplies & Expense (\$1 - \$2,499)			14,550	11-2207-5-300	14,550
Special Events Concessions			-	11-2207-5-306	
Student Support			-	11-2207-5-310	
Travel			-	11-2207-5-320	-
Promotional			-	11-2207-5-330	
Professional Development			-	11-2207-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-2207-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-2207-5-601	-
Scholarships			-	11-2207-5-801	-
Total Operations			14,550	14,550	14,550
Total Commencement			14,550		14,550

Admissions

11-2208

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
Stephanie Beaver	Admissions Coordinator		12	-	11-2208-5-110	39,800	
				-	11-2208-5-110	-	
					11-2208-5-110	-	
Sarah Anderson	Admin Support Specialist	C109	12	22,075	11-2208-5-115	24,283	
Lacie D Pharis (07/01/20-12/31/20)	Admin Specialist I	C106	12		11-2208-5-115	11,216	
Lacie D Pharis (01/01/21- 06/30/21)	Admin Specialist I	C106	12		11-2208-5-115	11,440	
Mary Jo Haworth	Admission	C109	12	23,846	11-2208-5-115	-	
Gina Flippin	Admin Specialist I	C106	12	22,433	11-2208-5-115	-	
TBD	Admission	C110	12	27,559	11-2208-5-115	-	
Total Full Time				95,913			86,739
Career Service							
				-		-	
				-		-	
Total Career Service				-		-	-
Other Salaries							
Adjunct Salaries					11-2208-5-103		
Summer Salaries					11-2208-5-104		
Salaries-Non Credit PT					11-2208-5-105		
FT Salaries Overload					11-2208-5-107		
Non Teaching Stipend					11-2208-5-108		
Part Time Classified				14,516	11-2208-5-150	9,777	
Workstudy				-	11-2208-5-160	-	
Total				14,516		9,777	
Supplies & Expense (\$1 - \$2,499)				19,400	11-2208-5-300	7,500	
Special Events Concessions				6,500	11-2208-5-306	400	
Student Support					11-2208-5-310		
Travel				3,500	11-2208-5-320	500	
Promotional				1,000	11-2208-5-330	-	
Professional Development				1,000	11-2208-5-340	-	
Capital Outlay (Large Equipment, \$5,000 & above)					11-2208-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-2208-5-601	-	
Scholarships				-	11-2208-5-801	-	
Total Operations				31,400		8,400	
Total Admissions				141,829			104,916

Intramural Sports

11-2210

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-2210-5-110	
			-	11-2210-5-110	-
			-	11-2210-5-110	-
			-	11-2210-5-115	-
			-	11-2210-5-115	-
Total Full Time			-	-	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			-	-	-
Adjunct Salaries				11-2210-5-103	
Summer Salaries				11-2210-5-104	
Salaries-Non Credit PT				11-2210-5-105	
FT Salaries Overload				11-2210-5-107	
Non Teaching Stipend		(Load Pending)	3,000	11-2210-5-108	6,000
Part Time Classified			-	11-2210-5-150	-
Workstudy			-	11-2210-5-160	-
Total			3,000	-	6,000
Supplies & Expense (\$1 - \$2,499)			2,183	11-2210-5-300	1,965
Special Events Concessions			2,000	11-2210-5-306	810
Student Support			1,500	11-2210-5-310	1,500
Travel			2,250	11-2210-5-320	771
Promotional				11-2210-5-330	
Professional Development			2,000	11-2210-5-340	781
Capital Outlay (Large Equipment, \$5,000 & above)				11-2210-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-2210-5-601	-
Scholarships			-	11-2210-5-801	-
Total Operations			9,933	-	5,827
Total Intramural Sports			12,933		11,827

Online & Adjunct Instruction
11-3302

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
			-	11-3302-5-110		
			-	11-3302-5-110	-	
			-	11-3302-5-110	-	
			-	11-3302-5-115	-	
			-	11-3302-5-115	-	
Total Full Time			-		-	-
Career Service						
					-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries						
				11-3302-5-103		
				11-3302-5-104		
				11-3302-5-105		
				11-3302-5-107		
			10,000	11-3302-5-108	-	
			-	11-3302-5-150	-	
			-	11-3302-5-160	-	
Total			10,000		-	-
Supplies & Expense (\$1 - \$2,499)						
			3,350	11-3302-5-300	3,015	
Special Events Concessions						
				11-3302-5-306		
Student Support						
				11-3302-5-310		
Travel						
			-	11-3302-5-320	-	
Promotional						
				11-3302-5-330		
Professional Development						
				11-3302-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)						
				11-3302-5-600		
Small Equipment (\$2,500 - \$4,999)						
			-	11-3302-5-601	-	
Scholarships						
			-	11-3302-5-801	-	
Total Operations			3,350		3,015	3,015
Total Online and Adjunct Instruction			13,350			3,015

Tutoring Center

11-3303

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-3303-5-110	
			-	11-3303-5-110	-
			-	11-3303-5-110	-
			-	11-3303-5-115	-
			-	11-3303-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				11-3303-5-103	
Summer Salaries				11-3303-5-104	
Salaries-Non Credit PT				11-3303-5-105	
FT Salaries Overload				11-3303-5-107	
Non Teaching Stipend			3,000	11-3303-5-108	3,000
Part Time Classified			16,475	11-3303-5-150	16,475
Workstudy			-	11-3303-5-160	-
Total			<u>19,475</u>	<u>-</u>	19,475
Supplies & Expense (\$1 - \$2,499)			1,100	11-3303-5-300	990
Special Events Concessions				11-3303-5-306	
Student Support				11-3303-5-310	
Travel			-	11-3303-5-320	-
Promotional			200	11-3303-5-330	
Professional Development				11-3303-5-340	78
Capital Outlay (Large Equipment, \$5,000 & above)				11-3303-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3303-5-601	-
Scholarships			-	11-3303-5-801	-
Total Operations			<u>1,300</u>	<u>-</u>	1,068
Total Tutoring Center			20,775		20,543

Instruction-Other

11-3305

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
				11-3305-5-110	
			-	11-3305-5-110	-
			-	11-3305-5-110	-
			-	11-3305-5-115	-
			-	11-3305-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
					-
			-	-	-
			-	-	-
			-	-	-
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				11-3305-5-103	
Summer Salaries				11-3305-5-104	
Salaries-Non Credit PT				11-3305-5-105	
FT Salaries Overload			6,300	11-3305-5-107	6,300
Non Teaching Stipend				11-3305-5-108	
Part Time Classified			-	11-3305-5-150	-
Workstudy			-	11-3305-5-160	-
Total			<u>6,300</u>	<u>-</u>	<u>6,300</u>
Supplies & Expense (\$1 - \$2,499)			4,850	11-3305-5-300	4,365
Special Events Concessions			2,000	11-3305-5-306	810
Student Support				11-3305-5-310	-
Travel			14,720	11-3305-5-320	5,040
Promotional				11-3305-5-330	
Professional Development			8,000	11-3305-5-340	3,123
Capital Outlay (Large Equipment, \$5,000 & above)				11-3305-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3305-5-601	-
Scholarships			-	11-3305-5-801	-
Total Operations			<u>29,570</u>	<u>-</u>	<u>13,338</u>
Total Instruction-Other			35,870		19,638

Academic Computing

11-3307

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
Kimberlee A Booth	Proj Prog Specialist		12	42,500	11-3307-5-110	42,500	
Laura A. Yarbrough (50%)	Vice Chancellor for Operations		12	-	11-3307-5-110	50,650	
					11-3307-5-115	-	
Jeremy H Hodges	Info Tech Manager	C120	12	41,532	11-3307-5-115	41,532	
Shawna D Case	Comp Oper/Prog	C114	12	31,587	11-3307-5-115	31,587	
Jeremy Oakes	Computer Operator	C114	12	28,415	11-3307-5-115	28,415	
Total Full Time				144,034			194,684
Career Service							
Laura A. Yarbrough (50%)	Career Service			-	11-3307-5120	750	
				-		-	
				-		-	
Total Career Service				-		-	750
Adjunct Salaries							
Summer Salaries					11-3307-5-103		
Salaries-Non Credit PT					11-3307-5-104		
FT Salaries Overload					11-3307-5-105		
Non Teaching Stipend					11-3307-5-107		
Part Time Classified				23,841	11-3307-5-108	17,889	
Workstudy				-	11-3307-5-150	-	
Total				23,841		17,889	
Supplies & Expense (\$1 - \$2,499)							
Special Events Concessions				374,035	11-3307-5-300	348,143	
Student Support				200	11-3307-5-306	202	
Travel				1,400	11-3307-5-310		
Promotional					11-3307-5-320	1,026	
Professional Development				23,600	11-3307-5-330		
Capital Outlay (Large Equipment, \$5,000 & above)					11-3307-5-340	9,212	
Small Equipment (\$2,500 - \$4,999)				-	11-3307-5-600		
Scholarships				-	11-3307-5-601	-	
				-	11-3307-5-801	-	
Total Operations				399,235		358,583	
Total Academic Computing				567,110			571,906

**Technology Replacement
11-3308**

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-3308-5-110	
			-	11-3308-5-110	-
			-	11-3308-5-110	-
			-	11-3308-5-115	-
			-	11-3308-5-115	-
Total Full Time			-	-	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			-	-	-
Adjunct Salaries				11-3308-5-103	
Summer Salaries				11-3308-5-104	
Salaries-Non Credit PT				11-3308-5-105	
FT Salaries Overload				11-3308-5-107	
Non Teaching Stipend				11-3308-5-108	
Part Time Classified			-	11-3308-5-150	-
Workstudy			-	11-3308-5-160	-
Total			-	-	-
Supplies & Expense (\$1 - \$2,499)			27,000	11-3308-5-300	24,300
Special Events Concessions			-	11-3308-5-306	
Student Support			-	11-3308-5-310	
Travel			-	11-3308-5-320	-
Promotional			-	11-3308-5-330	
Professional Development			-	11-3308-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3308-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3308-5-601	-
Scholarships			-	11-3308-5-801	-
Total Operations			27,000	24,300	24,300
Total Technology Replacement			27,000		24,300

Academic Success
11-3309

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
Melissa A Klinger	Dir of Academic Success	12	-	11-3309-5-110	57,424	
			-	11-3309-5-110	-	
			-	11-3309-5-110	-	
			-	11-3309-5-115	-	
			-	11-3309-5-115	-	
Total Full Time			-			57,424
Career Service						
Melissa Klinger	Career Service			11-3309-5120	800	
			-		-	
			-		-	
			-		-	
Total Career Service			-			800
Adjunct Salaries				11-3309-5-103		
Summer Salaries				11-3309-5-104		
Salaries-Non Credit PT				11-3309-5-105		
FT Salaries Overload				11-3309-5-107		
Non Teaching Stipend				11-3309-5-108		
Part Time Classified			-	11-3309-5-150	-	
Workstudy			-	11-3309-5-160	-	
Total			-			-
Supplies & Expense (\$1 - \$2,499)			-	11-3309-5-300	3,150	
Special Events Concessions			-	11-3309-5-306		
Student Support			-	11-3309-5-310		
Travel			-	11-3309-5-320	-	
Promotional			-	11-3309-5-330		
Professional Development			-	11-3309-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3309-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3309-5-601	-	
Scholarships			-	11-3309-5-801	-	
Total Operations			-			3,150
Total Technology Replacement			-			61,374

Business Administration

11-3315

		Grade	Months	2019-20	2020-21	Grand Total
Salaries:						
				-	11-3315-5-110	
Leda A Thompson	Faculty		9	47,564	11-3315-5-102	47,564
Teressa Walker	Faculty		9	46,500	11-3315-5-102	46,500
				-	11-3315-5-102	-
				-	11-3315-5-102	-
Total Full Time				94,064		94,064
Career Service						
				-		
				-		
				-		
				-		
Total Career Service				-		-
Adjunct Salaries				18,000	11-3315-5-103	18,150
Summer Salaries					11-3315-5-104	
Salaries-Non Credit PT					11-3315-5-105	
FT Salaries Overload				2,625	11-3315-5-107	-
Non Teaching Stipend					11-3315-5-108	
Part Time Classified				-	11-3315-5-150	-
Workstudy				-	11-3315-5-160	-
Total				20,625		18,150
Supplies & Expense (\$1 - \$2,499)				897	11-3315-5-300	923
Special Events Concessions				1,250	11-3315-5-306	303
Student Support				200	11-3315-5-310	-
Travel				200	11-3315-5-320	891
Promotional					11-3315-5-330	
Professional Development				2,600	11-3315-5-340	1,015
Capital Outlay (Large Equipment, \$5,000 & above)					11-3315-5-600	
Small Equipment (\$2,500 - \$4,999)				-	11-3315-5-601	-
Scholarships				-	11-3315-5-801	-
Total Operations				5,147		3,132
Total Business Administration				119,836		115,346

Developmental Education

11-3320

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
			-	11-3320-5-110		
			-	11-3320-5-110	-	
			-	11-3320-5-110	-	
Melanie M Hodges	Faculty	9	43,692	11-3320-5-102	43,692	
Brandy L Proctor	Faculty	9	43,386	11-3320-5-102	43,386	
Total Full Time			87,078			87,078
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-			-
Adjunct Salaries			1,425	11-3320-5-103	1,425	
Summer Salaries			5,250	11-3320-5-104	5,250	
Salaries-Non Credit PT				11-3320-5-105		
FT Salaries Overload			7,875	11-3320-5-107	3,150	
Non Teaching Stipend				11-3320-5-108		
Part Time Classified			-	11-3320-5-150	-	
Workstudy			-	11-3320-5-160	-	
Total			14,550		9,825	
Supplies & Expense (\$1 - \$2,499)			776	11-3320-5-300	698	
Special Events Concessions				11-3320-5-306		
Student Support				11-3320-5-310		
Travel			-	11-3320-5-320	-	
Promotional				11-3320-5-330		
Professional Development			1,000	11-3320-5-340	390	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3320-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3320-5-601	-	
Scholarships			-	11-3320-5-801	-	
Total Operations			1,776		1,088	
Total Developmental Education			103,404			97,991

Elementary Education

11-3325

		Grade	Months	2019-20	2020-21	Grand Total
Salaries:						
				-	11-3325-5-110	
				-	11-3325-5-110	-
				-	11-3325-5-110	-
Laura M Knox	Faculty		9	51,036	11-3325-5-102	51,036
				-	11-3325-5-115	-
Total Full Time				51,036		51,036
Career Service						
				-		-
				-		-
				-		-
Total Career Service				-		-
Adjunct Salaries						
					11-3325-5-103	
Summer Salaries				3,150	11-3325-5-104	3,150
Salaries-Non Credit PT					11-3325-5-105	
FT Salaries Overload					11-3325-5-107	
Non Teaching Stipend				3,000	11-3325-5-108	3,000
Part Time Classified				-	11-3325-5-150	-
Workstudy				-	11-3325-5-160	-
Total				6,150		6,150
Supplies & Expense (\$1 - \$2,499)						
				679	11-3325-5-300	611
Special Events Concessions						
					11-3325-5-306	
Student Support						
					11-3325-5-310	
Travel						
					11-3325-5-320	
Promotional						
					11-3325-5-330	
Professional Development						
				2,900	11-3325-5-340	1,132
Capital Outlay (Large Equipment, \$5,000 & above)						
					11-3325-5-600	
Small Equipment (\$2,500 - \$4,999)						
				-	11-3325-5-601	-
Scholarships						
				-	11-3325-5-801	-
Total Operations				3,579		1,743
Total Elementary Education				60,765		58,929

Physical Education

11-3330

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
				-	11-3330-5-110		
				-	11-3330-5-110	-	
Matt A Klinger	Faculty		9	43,692	11-3330-5-102	43,692	
					11-3330-5-115	-	
				-	11-3330-5-115	-	
Total Full Time				43,692			43,692
Career Service							
						-	
				-		-	
				-		-	
				-		-	
Total Career Service				-			-
Adjunct Salaries					11-3330-5-103		
Summer Salaries				3,150	11-3330-5-104	3,150	
Salaries-Non Credit PT					11-3330-5-105		
FT Salaries Overload				5,250	11-3330-5-107	1,575	
Non Teaching Stipend				1,000	11-3330-5-108	1,000	
Part Time Classified				-	11-3330-5-150	-	
Workstudy				-	11-3330-5-160	-	
Total				9,400			5,725
Supplies & Expense (\$1 - \$2,499)				679	11-3330-5-300	611	
Special Events Concessions					11-3330-5-306		
Student Support					11-3330-5-310		
Travel				421	11-3330-5-320	144	
Promotional					11-3330-5-330		
Professional Development				-	11-3330-5-340	-	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-3330-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3330-5-601	-	
Scholarships				-	11-3330-5-801	-	
Total Operations				1,100			755
Total Physical Education				54,192			50,172

Fine Arts
11-3360

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-3360-5-110	
			-	11-3360-5-110	-
			-	11-3360-5-110	-
			-	11-3360-5-115	-
			-	11-3360-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries			9,975	11-3360-5-103	9,975
Summer Salaries			1,575	11-3360-5-104	1,575
Salaries-Non Credit PT				11-3360-5-105	
FT Salaries Overload			6,300	11-3360-5-107	3,150
Non Teaching Stipend			4,000	11-3360-5-108	4,000
Part Time Classified			-	11-3360-5-150	-
Workstudy			-	11-3360-5-160	-
Total			<u>21,850</u>		<u>18,700</u>
Supplies & Expense (\$1 - \$2,499)			3,051	11-3360-5-300	2,746
Special Events Concessions			400	11-3360-5-306	162
Student Support				11-3360-5-310	
Travel			-	11-3360-5-320	-
Promotional			500	11-3360-5-330	-
Professional Development				11-3360-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)				11-3360-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3360-5-601	-
Scholarships			-	11-3360-5-801	-
Total Operations			<u>3,951</u>		<u>2,908</u>
Total Fine Arts			25,801		21,608

Honors Program

11-3362

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-3362-5-110	
			-	11-3362-5-110	-
			-	11-3362-5-110	-
			-	11-3362-5-115	-
			-	11-3362-5-115	-
Total Full Time			-	-	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			-	-	-
Adjunct Salaries 11-3362-5-103					
Summer Salaries 11-3362-5-104					
Salaries-Non Credit PT 11-3362-5-105					
FT Salaries Overload			3,000	11-3362-5-107	3,000
Non Teaching Stipend			3,000	11-3362-5-108	3,000
Part Time Classified			-	11-3362-5-150	-
Workstudy			-	11-3362-5-160	-
Total			6,000	-	6,000
Supplies & Expense (\$1 - \$2,499)			1,140	11-3362-5-300	1,026
Special Events Concessions			600	11-3362-5-306	243
Student Support				11-3362-5-310	
Travel			-	11-3362-5-320	-
Promotional			600	11-3362-5-330	-
Professional Development			3,037	11-3362-5-340	1,185
Capital Outlay (Large Equipment, \$5,000 & above)				11-3362-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3362-5-601	-
Scholarships			-	11-3362-5-801	-
Total Operations			5,377	-	2,454
Total Honors Program			11,377		8,454

Language Arts

11-3363

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
			-	11-3363-5-110		
			-	11-3363-5-110	-	
Rebecca L Baird	Asst. Professor	9	66,584	11-3363-5-102	66,584	
Emily A Noblin	Faculty	9	44,916	11-3363-5-102	44,916	
Jessica L Sisco	Faculty	9	43,386	11-3363-5-102	43,386	
Kellie M Thomas	Faculty	9	57,712	11-3363-5-102	57,712	
Michael B Thomas	Faculty	9	45,835	11-3363-5-102	45,835	
Total Full Time			258,433		258,433	
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	
Adjunct Salaries						
Adjunct Salaries			4,275	11-3363-5-103	5,900	
Summer Salaries			18,900	11-3363-5-104	17,325	
Salaries-Non Credit PT				11-3363-5-105		
FT Salaries Overload			16,500	11-3363-5-107	9,450	
Non Teaching Stipend			1,500	11-3363-5-108	1,500	
Part Time Classified			-	11-3363-5-150	-	
Workstudy			-	11-3363-5-160	-	
Total			41,175		34,175	
Supplies & Expense (\$1 - \$2,499)						
Supplies & Expense (\$1 - \$2,499)			970	11-3363-5-300	873	
Special Events Concessions				11-3363-5-306		
Student Support				11-3363-5-310		
Travel			-	11-3363-5-320	-	
Promotional				11-3363-5-330		
Professional Development			500	11-3363-5-340	195	
Capital Outlay (Large Equipment, \$5,000 & above)				11-3363-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3363-5-601	-	
Scholarships			-	11-3363-5-801	-	
Total Operations			1,470		1,068	
Total Language Arts			301,078			293,676

Social Science

11-3364

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
				-	11-3364-5-110		
				-	11-3364-5-110	-	
				-	11-3364-5-102	-	
Terri D Anderson	Asst Professor		9	57,648	11-3364-5-102	57,648	
Cynthia Crisel	Asst Professor		9	52,089	11-3364-5-102	52,089	
Clement A Mulloy	Asst Professor		9	54,708	11-3364-5-102	54,708	
Shelia M Priest	Faculty		9	49,506	11-3364-5-102	49,506	
Total Full Time				213,951		213,951	
Career Service							
				-		-	
				-		-	
				-		-	
Total Career Service				-		-	
Other Salaries							
Adjunct Salaries				28,500	11-3364-5-103	18,900	
Summer Salaries				17,325	11-3364-5-104	17,325	
Salaries-Non Credit PT					11-3364-5-105		
FT Salaries Overload				26,775	11-3364-5-107	6,300	
Non Teaching Stipend					11-3364-5-108		
Part Time Classified				-	11-3364-5-150	-	
Workstudy				-	11-3364-5-160	-	
Total				72,600		42,525	
Supplies & Expense (\$1 - \$2,499)				1,528	11-3364-5-300	1,375	
Special Events Concessions				-	11-3364-5-306		
Student Support				-	11-3364-5-310		
Travel				-	11-3364-5-320	-	
Promotional				-	11-3364-5-330		
Professional Development				650	11-3364-5-340	254	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-3364-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3364-5-601	-	
Scholarships				-	11-3364-5-801	-	
Total Operations				2,178		1,629	
Total Social Science				288,729		258,105	

Criminal Justice

11-3365

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-3365-5-110	
Timothy W Bentley	Faculty	9	-	11-3365-5-102	42,600
Kurt L Monroe	Faculty	9	50,169	11-3365-5-102	-
				11-3365-5-115	-
			-	11-3365-5-115	-
Total Full Time			50,169		42,600
Career Service					
					-
			-		-
			-		-
			-		-
Total Career Service			-		-
Adjunct Salaries			6,000	11-3365-5-103	3,150
Summer Salaries			1,575	11-3365-5-104	-
Salaries-Non Credit PT				11-3365-5-105	
FT Salaries Overload				11-3365-5-107	10,719
Non Teaching Stipend				11-3365-5-108	
Part Time Classified			-	11-3365-5-150	-
Workstudy			-	11-3365-5-160	-
Total			7,575		13,869
Supplies & Expense (\$1 - \$2,499)			-	11-3365-5-300	1,750
Special Events Concessions			250	11-3365-5-306	-
Student Support			1,200	11-3365-5-310	-
Travel			-	11-3365-5-320	429
Promotional				11-3365-5-330	
Professional Development				11-3365-5-340	429
Capital Outlay (Large Equipment, \$5,000 & above)				11-3365-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3365-5-601	-
Scholarships			-	11-3365-5-801	-
Total Operations			1,450		2,608
Total Criminal Justice			59,194		59,077

Agriculture
11-3366

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-3366-5-110	
			-	11-3366-5-110	-
			-	11-3366-5-110	-
			-	11-3366-5-115	-
			-	11-3366-5-115	-
Total Full Time			-		-
Career Service					
					-
			-		-
			-		-
			-		-
Total Career Service			-		-
Adjunct Salaries			5,700	11-3366-5-103	5,700
Summer Salaries				11-3366-5-104	
Salaries-Non Credit PT				11-3366-5-105	
FT Salaries Overload			2,100	11-3366-5-107	2,100
Non Teaching Stipend				11-3366-5-108	
Part Time Classified			-	11-3366-5-150	-
Workstudy			-	11-3366-5-160	-
Total			7,800		7,800
Supplies & Expense (\$1 - \$2,499)			2,425	11-3366-5-300	2,183
Special Events Concessions			100	11-3366-5-306	100
Student Support				11-3366-5-310	
Travel			-	11-3366-5-320	-
Promotional			-	11-3366-5-330	-
Professional Development			300	11-3366-5-340	117
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3366-5-600	-
Small Equipment (\$2,500 - \$4,999)			-	11-3366-5-601	-
Scholarships			-	11-3366-5-801	-
Total Operations			2,825		2,400
Total Agriculture			10,625		10,200

Dept. of Nursing-PN

11-3370

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
					11-3370-5-110		
Sarah D Smith (50%)	Health Science Coordinator		12	23,350	11-3370-5-110	22,600	
Amy M Clark (50%)	Faculty		9	19,200	11-3370-5-102	18,800	
Lucy J Haun	Faculty		9	50,588	11-3370-5-102	50,588	
Denise M Malloy	Faculty		9	46,395	11-3370-5-102	46,395	
Total Full Time				139,533			138,383
Career Service							
Sarah D Smith (50%)	Career Service (12 yrs)			400	11-3370-5-120	400	
				-		-	
				-		-	
				-		-	
Total Career Service				400			400
Adjunct Salaries				25,725	11-3370-5-103	21,725	
Summer Salaries				6,725	11-3370-5-104	6,725	
Salaries-Non Credit PT					11-3370-5-105		
FT Salaries Overload				7,796	11-3370-5-107	7,796	
Non Teaching Stipend					11-3370-5-108		
Part Time Classified				-	11-3370-5-150	-	
Workstudy				-	11-3370-5-160	-	
Total				40,246			36,246
Supplies & Expense (\$1 - \$2,499)				5,456	11-3370-5-300	8,445	
Special Events Concessions				350	11-3370-5-306	140	
Student Support					11-3370-5-310		
Travel				-	11-3370-5-320	-	
Clinical Travel				820	11-3370-5-321	820	
Promotional				500	11-3370-5-330	-	
Professional Development				2,506	11-3370-5-340	-	
Capital Outlay (Large Equipment, \$5,000 & above)					11-3370-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3370-5-601	-	
Scholarships				-	11-3370-5-801	-	
Total Operations				9,632			9,405
Total Dept. of Nursing-PN				189,811			184,434

Dept. Of Health Sciences-C.N.A., Phleb

11-3371

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
			-	11-3371-5-110		
			-	11-3371-5-110	-	
Linda B Ryan	Faculty	9	43,488	11-3371-5-102	43,488	
			-	11-3371-5-115	-	
			-	11-3371-5-115	-	
Total Full Time			43,488		43,488	
Career Service						
					-	
					-	
					-	
					-	
Total Career Service					-	
Adjunct Salaries			40,200	11-3371-5-103	33,725	
Summer Salaries				11-3371-5-104		
Salaries-Non Credit PT				11-3371-5-105		
FT Salaries Overload			6,300	11-3371-5-107	6,300	
Non Teaching Stipend				11-3371-5-108		
Part Time Classified			-	11-3371-5-150	-	
Workstudy			-	11-3371-5-160	-	
Total			46,500		40,025	
Supplies & Expense (\$1 - \$2,499)			534	11-3371-5-300	450	
Special Events Concessions			-	11-3371-5-306		
Student Support			-	11-3371-5-310		
Travel			-	11-3371-5-320	-	
Promotional			-	11-3371-5-330		
Professional Development			388	11-3371-5-340	195	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3371-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3371-5-601	-	
Scholarships			-	11-3371-5-801	-	
Total Operations			922		645	
Total Dept. of Health Science-C.N.A., Phleb			90,910			84,158

Biology, Chemistry, & Physics

11-3384

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
				-	11-3384-5-110		
				-	11-3384-5-110	-	
Jessica A Clanton	Faculty		9	43,998	11-3384-5-102	43,998	
Fredrick E Dry	Asst Professor		9	59,666	11-3384-5-102	59,666	
Robert G Dyer	Asst Professor		9	55,321	11-3384-5-102	55,321	
Kristina O Radivojevich	Faculty		9	38,300	11-3384-5-102	38,300	
Kimberly J Roach	Faculty		9	51,801	11-3384-5-102	51,801	
Total Full Time				249,086		249,086	
Career Service							
				-		-	
				-		-	
				-		-	
Total Career Service				-		-	
Adjunct Salaries							
				13,300	11-3384-5-103	6,300	
Summer Salaries				16,800	11-3384-5-104	16,800	
Salaries-Non Credit PT					11-3384-5-105		
FT Salaries Overload				7,875	11-3384-5-107	4,200	
Non Teaching Stipend					11-3384-5-108		
Part Time Classified				-	11-3384-5-150	-	
Workstudy				-	11-3384-5-160	-	
Total				37,975		27,300	
Supplies & Expense (\$1 - \$2,499)							
				11,155	11-3384-5-300	10,040	
Special Events Concessions					11-3384-5-306		
Student Support					11-3384-5-310		
Travel				600	11-3384-5-320	205	
Promotional					11-3384-5-330		
Professional Development				550	11-3384-5-340	215	
Capital Outlay (Large Equipment, \$5,000 & above)					11-3384-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3384-5-601	-	
Scholarships				-	11-3384-5-801	-	
Total Operations				12,305		10,460	
Total Biology, Chemistry, & Physics				299,366		286,846	

Mathematics

11-3385

		Grade	Months	2019-20	2020-21	Grand Total
Salaries:						
				-	11-3385-5-110	
				-	11-3385-5-110	-
David Bendler	Faculty		9	56,850	11-3385-5-102	56,850
Matthew D Franklin	Asst Professor		9	45,886	11-3385-5-102	45,886
Robert P Shurley	Asst Professor		9	45,886	11-3385-5-102	45,886
Total Full Time				148,622		148,622
Career Service						
				-		-
				-		-
				-		-
Total Career Service				-		-
Adjunct Salaries				7,125	11-3385-5-103	7,125
Summer Salaries				9,975	11-3385-5-104	9,975
Salaries-Non Credit PT					11-3385-5-105	
FT Salaries Overload				4,725	11-3385-5-107	4,725
Non Teaching Stipend				1,500	11-3385-5-108	1,500
Part Time Classified				-	11-3385-5-150	-
Workstudy				-	11-3385-5-160	-
Total				23,325		23,325
Supplies & Expense (\$1 - \$2,499)				1,382	11-3385-5-300	1,244
Special Events Concessions					11-3385-5-306	
Student Support					11-3385-5-310	
Travel				400	11-3385-5-320	137
Promotional					11-3385-5-330	
Professional Development					11-3385-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)					11-3385-5-600	
Small Equipment (\$2,500 - \$4,999)				-	11-3385-5-601	-
Scholarships				-	11-3385-5-801	-
Total Operations				1,782		1,381
Total Mathematics				173,729		173,328

Computer & Info Systems

11-3387

	Grade	Months	2019-20	2020-21	Grand Total	
Salaries:						
			-	11-3387-5-110		
			-	11-3387-5-110	-	
			-	11-3387-5-100	-	
Shawn A Dennis	Faculty	9	58,272	11-3387-5-102	58,272	
Cynthia Kirksey	Faculty	9	56,662	11-3387-5-102	56,662	
Mindy D Fulcher	Faculty	9	40,479	11-3387-5-102	-	
Michael Barnes	Faculty	9	39,700	11-3387-5-102	39,700	
Total Full Time			195,113		154,634	
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	
Adjunct Salaries						
Adjunct Salaries			6,000	11-3387-5-103	27,300	
Summer Salaries			4,725	11-3387-5-104	4,725	
Salaries-Non Credit PT				11-3387-5-105		
FT Salaries Overload			16,800	11-3387-5-107	16,800	
Non Teaching Stipend				11-3387-5-108		
Part Time Classified			-	11-3387-5-150	-	
Workstudy			-	11-3387-5-160	-	
Total			27,525		48,825	
Supplies & Expense (\$1 - \$2,499)						
Supplies & Expense (\$1 - \$2,499)			8,245	11-3387-5-300	7,619	
Special Events Concessions			450	11-3387-5-306	-	
Student Support				11-3387-5-310		
Travel			2,100	11-3387-5-320	3,500	
Promotional			-	11-3387-5-330	-	
Professional Development			4,700	11-3387-5-340	683	
Capital Outlay (Large Equipment, \$5,000 & above)				11-3387-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3387-5-601	-	
Scholarships			-	11-3387-5-801	-	
Total Operations			15,495		11,802	
Total Computer & Info Systems			238,133		215,261	

Welding
11-3388

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
			-	11-3388-5-110		
			-	11-3388-5-110	-	
George R Hastings	Faculty	10	42,356	11-3388-5-102	42,356	
				11-3388-5-115	-	
			-	11-3388-5-115	-	
Total Full Time			42,356			42,356
Career Service						
					-	
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries			3,800	11-3388-5-103	3,800	
Summer Salaries				11-3388-5-104		
Salaries-Non Credit PT				11-3388-5-105		
FT Salaries Overload				11-3388-5-107		
Non Teaching Stipend				11-3388-5-108		
Part Time Classified			8,568	11-3388-5-150	-	
Workstudy			-	11-3388-5-160	-	
Total			12,368			3,800
Supplies & Expense (\$1 - \$2,499)			17,169	11-3388-5-300	16,200	
Special Events Concessions			300	11-3388-5-306	-	
Student Support				11-3388-5-310		
Travel			1,200	11-3388-5-320	411	
Promotional			-	11-3388-5-330	-	
Professional Development			800	11-3388-5-340	-	
Capital Outlay (Large Equipment, \$5,000 & above)				11-3388-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3388-5-601	-	
Scholarships			-	11-3388-5-801	-	
Total Operations			19,469			16,611
Total Welding			74,193			62,767

Automotive

11-3389

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
				-	11-3389-5-110		
				-	11-3389-5-110	-	
Curtis A Traylor Sr	Faculty		10	49,246	11-3389-5-102	49,246	
					11-3389-5-115	-	
				-	11-3389-5-115	-	
Total Full Time				49,246			49,246
Career Service							
						-	
				-		-	
				-		-	
				-		-	
Total Career Service				-			-
Adjunct Salaries					11-3389-5-103		
Summer Salaries					11-3389-5-104		
Salaries-Non Credit PT					11-3389-5-105		
FT Salaries Overload					11-3389-5-107		
Non Teaching Stipend					11-3389-5-108		
Part Time Classified				-	11-3389-5-150	-	
Workstudy				-	11-3389-5-160	-	
Total				-			-
Supplies & Expense (\$1 - \$2,499)				10,088	11-3389-5-300	9,820	
Special Events Concessions				500	11-3389-5-306	202	
Student Support					11-3389-5-310		
Travel				-	11-3389-5-320	514	
Promotional					11-3389-5-330		
Professional Development				4,500	11-3389-5-340	1,561	
Capital Outlay (Large Equipment, \$5,000 & above)					11-3389-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3389-5-601	-	
Scholarships				-	11-3389-5-801	-	
Total Operations				15,088			12,097
Total Automotive				64,334			61,343

Mechatronics

11-3391

		Grade	Months	2019-20	2020-21	Grand Total
Salaries:						
				-	11-3391-5-110	
				-	11-3391-5-110	-
Paul A Swanson	Faculty		10	44,022	11-3391-5-102	44,022
				-	11-3391-5-115	-
				-	11-3391-5-115	-
Total Full Time				44,022		44,022
Career Service						
				-		-
				-		-
				-		-
Total Career Service				-		-
Adjunct Salaries				4,000	11-3391-5-103	1,900
Summer Salaries					11-3391-5-104	
Salaries-Non Credit PT					11-3391-5-105	
FT Salaries Overload					11-3391-5-107	
Non Teaching Stipend				-	11-3391-5-108	-
Part Time Classified				-	11-3391-5-150	-
Workstudy				-	11-3391-5-160	-
Total				4,000		1,900
Supplies & Expense (\$1 - \$2,499)				2,716	11-3391-5-300	3,420
Special Events Concessions				250	11-3391-5-306	102
Student Support					11-3391-5-310	
Travel				-	11-3391-5-320	343
Promotional					11-3391-5-330	
Professional Development					11-3391-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)					11-3391-5-600	
Small Equipment (\$2,500 - \$4,999)				-	11-3391-5-601	-
Scholarships				-	11-3391-5-801	-
Total Operations				2,966		3,865
Total Mechatronics				50,988		49,787

Machining

11-3392

		Grade	Months	2019-20	2020-21	Grand Total
Salaries:						
				-	11-3392-5-110	
				-	11-3392-5-110	-
Aaron Fouraker	Faculty		9	32,000	11-3392-5-102	32,000
				-	11-3392-5-115	-
				-	11-3392-5-115	-
Total Full Time				32,000		32,000
Career Service						
				-		-
				-		-
				-		-
Total Career Service				-		-
Adjunct Salaries					11-3392-5-103	1,900
Summer Salaries					11-3392-5-104	
Salaries-Non Credit PT					11-3392-5-105	
FT Salaries Overload				525	11-3392-5-107	2,100
Non Teaching Stipend					11-3392-5-108	
Part Time Classified				-	11-3392-5-150	-
Workstudy				-	11-3392-5-160	-
Total				525		4,000
Supplies & Expense (\$1 - \$2,499)				18,542	11-3392-5-300	18,248
Special Events Concessions				300	11-3392-5-306	202
Student Support					11-3392-5-310	
Travel				1,000	11-3392-5-320	343
Promotional					11-3392-5-330	
Professional Development				2,000	11-3392-5-340	390
Capital Outlay (Large Equipment, \$5,000 & above)					11-3392-5-600	
Small Equipment (\$2,500 - \$4,999)				-	11-3392-5-601	-
Scholarships				-	11-3392-5-801	-
Total Operations				21,842		19,183
Total Machining				54,367		55,183

Dept. of Nursing-RN
11-3395

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
			-	11-3395-5-110		
Sarah D Smith (50%)	Heath Science Coordinator	12	23,350	11-3395-5-110	22,600	
Kelli M Camp	Asst. Professor	9	50,100	11-3395-5-102	50,100	
Amy M Clark (50%)	Faculty	9	19,200	11-3395-5-102	18,800	
Catherine M Leppold	Faculty	9	53,178	11-3395-5-102	53,178	
Total Full Time			145,828		144,678	
Career Service						
Sarah D Smith (50%)	Career Service (12 yrs)		400	11-3395-5-120	400	
			-		-	
			-		-	
			-		-	
Total Career Service			400		-	400
Adjunct Salaries			8,900	11-3395-5-103	21,850	
Summer Salaries			10,200	11-3395-5-104	7,125	
Salaries-Non Credit PT				11-3395-5-105		
FT Salaries Overload				11-3395-5-107		
Non Teaching Stipend				11-3395-5-108		
Part Time Classified			-	11-3395-5-150	-	
Workstudy			-	11-3395-5-160	-	
Total			19,100		-	28,975
Supplies & Expense (\$1 - \$2,499)			8,148	11-3395-5-300	10,867	
Special Events Concessions			250	11-3395-5-306	102	
Student Support				11-3395-5-310		
Travel			-	11-3395-5-320	-	
Clinical Travel			410	11-3395-5-321	411	
Promotional			500	11-3395-5-330	-	
Professional Development			3,119	11-3395-5-340	975	
Capital Outlay (Large Equipment, \$5,000 & above)				11-3395-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3395-5-601	-	
Scholarships			-	11-3395-5-801	-	
Total Operations			12,427		-	12,355
Total Dept. of Nursing-RN			177,755			186,408

Funeral Science

11-3396

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
			-	11-3396-5-110		
			-	11-3396-5-110	-	
Matthew R Buel	Faculty	9	49,098	11-3396-5-102	49,098	
TBD	Faculty	9	35,000	11-3396-5-102	-	
			-	11-3396-5-115	-	
Total Full Time			84,098		49,098	
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	
Adjunct Salaries			8,000	11-3396-5-103	7,000	
Summer Salaries			1,575	11-3396-5-104	3,000	
Salaries-Non Credit PT				11-3396-5-105		
FT Salaries Overload			4,725	11-3396-5-107	1,050	
Non Teaching Stipend				11-3396-5-108		
Part Time Classified			15,300	11-3396-5-150	15,300	
Workstudy			-	11-3396-5-160	-	
Total			29,600		26,350	
Supplies & Expense (\$1 - \$2,499)			11,488	11-3396-5-300	1,800	
Special Events Concessions			2,500	11-3396-5-306	810	
Student Support			700	11-3396-5-310	400	
Travel			600	11-3396-5-320	411	
Clinical Travel			400	11-3396-5-321	-	
Promotional				11-3396-5-330		
Professional Development			2,900	11-3396-5-340	1,249	
Capital Outlay (Large Equipment, \$5,000 & above)				11-3396-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3396-5-601	-	
Scholarships			-	11-3396-5-801	-	
Total Operations			18,588		4,670	
Total Funeral Science			132,286			80,118

Dept. of Emergency Medical Services

11-3397

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-3397-5-110	
Kevin Wintle	Faculty	9	39,000	11-3397-5-102	39,000
				11-3397-5-102	-
Tonya L Young	Faculty	9	42,560	11-3397-5-102	-
				11-3397-5-115	-
Total Full Time			81,560		39,000
Career Service					
					-
					-
					-
					-
Total Career Service					-
Adjunct Salaries				11-3397-5-103	2,500
Summer Salaries				11-3397-5-104	2,300
Salaries-Non Credit PT				11-3397-5-105	
FT Salaries Overload				11-3397-5-107	20,560
Non Teaching Stipend			2,000	11-3397-5-108	2,000
Part Time Classified			13,199	11-3397-5-150	-
Workstudy			-	11-3397-5-160	-
Total			15,199		27,360
Supplies & Expense (\$1 - \$2,499)			11,834	11-3397-5-300	11,250
Special Events Concessions			575	11-3397-5-306	223
Student Support				11-3397-5-310	
Travel			400	11-3397-5-320	411
Promotional			500	11-3397-5-330	-
Professional Development			3,152	11-3397-5-340	1,366
Capital Outlay (Large Equipment, \$5,000 & above)				11-3397-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3397-5-601	-
Scholarships			-	11-3397-5-801	-
Total Operations			16,461		13,250
Total Dept. of Emergency Medical Services			113,220		79,610

Business & Industry

11-3450

		Grade	Months	2019-20	2020-21	Grand Total
Salaries:						
Wanda J Cotter	Dir Workforce Dev		12	46,400	11-3450-5-110	46,400
				-	11-3450-5-110	-
TBD	Faculty		9	-	11-3450-5-102	-
Peggy R Spiegel	Admin Specialist II	C109	12	24,202	11-3450-5-115	24,202
				-	11-3450-5-115	-
Total Full Time				70,602		70,602
Career Service						
Wanda J Cotter	Career Service (11 yrs)			800		800
				-		-
				-		-
				-		-
Total Career Service				800		800
Other Salaries						
Adjunct Salaries					11-3450-5-103	
Summer Salaries					11-3450-5-104	
Salaries-Non Credit PT				25,000	11-3450-5-105	25,000
FT Salaries Overload					11-3450-5-107	
Non Teaching Stipend					11-3450-5-108	
Part Time Classified				-	11-3450-5-150	-
Workstudy				-	11-3450-5-160	-
Total				25,000		25,000
Operations						
Supplies & Expense (\$1 - \$2,499)				9,700	11-3450-5-300	9,000
Special Events Concessions				2,000	11-3450-5-306	1,215
Student Support					11-3450-5-310	
Travel				3,000	11-3450-5-320	-
Promotional				1,000	11-3450-5-330	411
Professional Development					11-3450-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)					11-3450-5-600	
Small Equipment (\$2,500 - \$4,999)				-	11-3450-5-601	-
Scholarships				-	11-3450-5-801	-
Total Operations				15,700		10,626
Total Business/Industry				112,102		107,028

Community Education

11-3462

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-3462-5-110	
			-	11-3462-5-110	-
			-	11-3462-5-110	-
			-	11-3462-5-115	-
			-	11-3462-5-115	-
Total Full Time			-	-	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			-	-	-
Adjunct Salaries				11-3462-5-103	
Summer Salaries				11-3462-5-104	
Salaries-Non Credit PT				11-3462-5-105	
FT Salaries Overload				11-3462-5-107	
Non Teaching Stipend				11-3462-5-108	
Part Time Classified			18,689	11-3462-5-150	
Workstudy			-	11-3462-5-160	-
Total			18,689	-	-
Supplies & Expense (\$1 - \$2,499)			19,400	11-3462-5-300	
Special Events Concessions			200	11-3462-5-306	
Student Support			-	11-3462-5-310	
Travel			-	11-3462-5-320	-
Promotional			-	11-3462-5-330	
Professional Development			-	11-3462-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3462-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3462-5-601	-
Scholarships			-	11-3462-5-801	-
Total Operations			19,600	-	-
Total Community Education			38,289		-

Note:

Community Education will not be offered in 20-21

Institutional Research

11-4640

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
David Cullipher		Dir of Institutional Research	-	11-4640-5-110 46,400	
			-	11-4640-5-110 -	
			-	11-4640-5-110 -	
			-	11-4640-5-115 -	
			-	11-4640-5-115 -	
Total Full Time			-	-	46,400
Career Service					
			-	-	
			-	-	
			-	-	
Total Career Service			-	-	-
Adjunct Salaries				11-4640-5-103	
Summer Salaries				11-4640-5-104	
Salaries-Non Credit PT				11-4640-5-105	
FT Salaries Overload				11-4640-5-107	
Non Teaching Stipend				11-4640-5-108	
Part Time Classified			27,050	11-4640-5-150 -	
Workstudy			-	11-4640-5-160 -	
Total			27,050	-	-
Supplies & Expense (\$1 - \$2,499)			2,328	11-4640-5-300 2,095	
Special Events Concessions				11-4640-5-306	
Student Support				11-4640-5-310	
Travel			1,000	11-4640-5-320 343	
Promotional				11-4640-5-330	
Professional Development				11-4640-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)				11-4640-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-4640-5-601 -	
Scholarships			-	11-4640-5-801 -	
Total Operations			3,328	-	2,438
Total Institutional Research			30,378		48,838

Community Development Center
11-5695

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
Rickey Crawford	Pro Tech Coord	12	45,212	11-5695-5-110	45,212	
			-	11-5695-5-110	-	
			-	11-5695-5-110	-	
Jacob Davis	Admin Spec II	C109	23,412	11-5695-5-115	23,646	
			-	11-5695-5-115	-	
Total Full Time			68,624			68,858
Career Service						
Rickey Crawford	Career Service (11 yrs)		600	11-5695-5-120	800	
			-		-	
			-		-	
			-		-	
Total Career Service			600			800
Adjunct Salaries				11-5695-5-103		
Summer Salaries				11-5695-5-104		
Salaries-Non Credit PT				11-5695-5-105		
FT Salaries Overload				11-5695-5-107		
Non Teaching Stipend				11-5695-5-108		
Part Time Classified			3,927	11-5695-5-150	3,927	
Workstudy			-	11-5695-5-160	-	
Total			3,927			3,927
Supplies & Expense (\$1 - \$2,499)			42,680	11-5695-5-300	28,412	
Special Events Concessions			500	11-5695-5-306	202	
Student Support				11-5695-5-310		
Travel			1,000	11-5695-5-320	343	
Promotional			1,000	11-5695-5-330	-	
Professional Development			500	11-5695-5-340	195	
Capital Outlay (Large Equipment, \$5,000 & above)				11-5695-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-5695-5-601	-	
Scholarships			-	11-5695-5-801	-	
Total Operations			45,680			29,152
Total Community Development Center			118,831			102,737

Note:

Student Certification Testing

11-6110

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-6110-5-110	
			-	11-6110-5-110	-
			-	11-6110-5-110	-
			-	11-6110-5-115	-
			-	11-6110-5-115	-
Total Full Time			-	-	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			-	-	-
Adjunct Salaries				11-6110-5-103	
Summer Salaries				11-6110-5-104	
Salaries-Non Credit PT				11-6110-5-105	
FT Salaries Overload				11-6110-5-107	
Non Teaching Stipend				11-6110-5-108	
Part Time Classified			-	11-6110-5-150	-
Workstudy			-	11-6110-5-160	-
Total			-	-	-
Supplies & Expense (\$1 - \$2,499)			61,000	11-6110-5-300	57,600
Special Events Concessions			-	11-6110-5-306	
Student Support			-	11-6110-5-310	
Travel			-	11-6110-5-320	-
Promotional			-	11-6110-5-330	
Professional Development			-	11-6110-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-6110-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-6110-5-601	-
Scholarships			-	11-6110-5-801	-
Total Operations			61,000	57,600	57,600
Total Student Certification Exams			61,000		57,600

Auto/HVAC Toolboxes

11-6120

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-6120-5-110	
			-	11-6120-5-110	-
			-	11-6120-5-110	-
			-	11-6120-5-115	-
			-	11-6120-5-115	-
Total Full Time			-	-	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			-	-	-
Adjunct Salaries				11-6120-5-103	
Summer Salaries				11-6120-5-104	
Salaries-Non Credit PT				11-6120-5-105	
FT Salaries Overload				11-6120-5-107	
Non Teaching Stipend				11-6120-5-108	
Part Time Classified			-	11-6120-5-150	-
Workstudy			-	11-6120-5-160	-
Total			-	-	-
Supplies & Expense (\$1 - \$2,499)			7,275	11-6120-5-300	6,547
Special Events Concessions			-	11-6120-5-306	
Student Support			-	11-6120-5-310	
Travel			-	11-6120-5-320	-
Promotional			-	11-6120-5-330	
Professional Development			-	11-6120-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-6120-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-6120-5-601	-
Scholarships			-	11-6120-5-801	-
Total Operations			7,275	6,547	6,547
Total Auto/HVAC Toolboxes			7,275		6,547

Student Insurance

11-6130

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-6130-5-110	
			-	11-6130-5-110	-
			-	11-6130-5-110	-
			-	11-6130-5-115	-
			-	11-6130-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				11-6130-5-103	
Summer Salaries				11-6130-5-104	
Salaries-Non Credit PT				11-6130-5-105	
FT Salaries Overload				11-6130-5-107	
Non Teaching Stipend				11-6130-5-108	
Part Time Classified			-	11-6130-5-150	-
Workstudy			-	11-6130-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			9,700	11-6130-5-300	4,500
Special Events Concessions			-	11-6130-5-306	
Student Support			-	11-6130-5-310	
Travel			-	11-6130-5-320	-
Promotional			-	11-6130-5-330	
Professional Development			-	11-6130-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-6130-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-6130-5-601	-
Scholarships			-	11-6130-5-801	-
Total Operations			<u>9,700</u>	<u>4,500</u>	4,500
Total Student Insurance			9,700		4,500

Dean of Business and Technology

11-6210

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
Karen L Heslep	Dean		12	65,307	11-6210-5-110	65,307	
				-	11-6210-5-110	-	
				-	11-6210-5-110	-	
Jennifer Harris (50%) (07/01/20 - 12/31/20)	Admin Specialist I	C106	12	11,217	11-6210-5-115	5,609	
Jennifer Harris (50%) (01/01/21 - 06/30/21)	Admin Specialist I	C106	12		11-6210-5-115	5,720	
Total Full Time				76,524			76,636
Career Service							
						-	
				-		-	
				-		-	
				-		-	
Total Career Service				-		-	-
Adjunct Salaries					11-6210-5-103		
Summer Salaries					11-6210-5-104		
Salaries-Non Credit PT					11-6210-5-105		
FT Salaries Overload					11-6210-5-107		
Non Teaching Stipend					11-6210-5-108		
Part Time Classified				-	11-6210-5-150	92	
Workstudy				-	11-6210-5-160	-	
Total				-		92	
Supplies & Expense (\$1 - \$2,499)				1,213	11-6210-5-300	1,350	
Special Events Concessions				250	11-6210-5-306	102	
Student Support					11-6210-5-310		
Travel				500	11-6210-5-320	171	
Promotional					11-6210-5-330		
Professional Development				1,000	11-6210-5-340	390	
Capital Outlay (Large Equipment, \$5,000 & above)					11-6210-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-6210-5-601	-	
Scholarships				-	11-6210-5-801	-	
Total Operations				2,963		2,013	
Total Dean of Business & Technology				79,487			78,741

Dean of Arts & Sciences

11-6220

		Grade	Months	2019-20	2020-21	Grand Total
Salaries:						
Elizabeth L Whitfield	Dean		10.5	65,300	11-6220-5-110	65,300
				-	11-6220-5-110	-
				-	11-6220-5-110	-
Jennifer Harris (50%) (07/01/20 - 12/31/20)	Admin Specialist I	C106	12	11,216	11-6220-5-115	5,608
Jennifer Harris (50%) (01/01/21 - 06/30/21)	Admin Specialist I	C106	12	-	11-6220-5-115	5,720
Total Full Time				76,516		76,628
Career Service						
				-		-
				-		-
				-		-
Total Career Service				-		-
Adjunct Salaries					11-6220-5-103	
Summer Salaries					11-6220-5-104	
Salaries-Non Credit PT					11-6220-5-105	
FT Salaries Overload					11-6220-5-107	
Non Teaching Stipend					11-6220-5-108	
Part Time Classified				-	11-6220-5-150	94
Workstudy				-	11-6220-5-160	-
Total				-		94
Supplies & Expense (\$1 - \$2,499)				1,940	11-6220-5-300	1,746
Special Events Concessions					11-6220-5-306	
Student Support					11-6220-5-310	
Travel				900	11-6220-5-320	308
Promotional				250	11-6220-5-330	-
Professional Development					11-6220-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)					11-6220-5-600	
Small Equipment (\$2,500 - \$4,999)				-	11-6220-5-601	-
Scholarships				-	11-6220-5-801	-
Total Operations				3,090		2,054
Total Dean of Arts and Sciences				79,606		78,776

Dean of Health Sciences

11-6230

	Grade	Months	2019-20		2020-21
Salaries:					
Julia H Gist	Dean	10	66,150	11-6230-5-110	66,150
			-	11-6230-5-110	-
			-	11-6230-5-110	-
Carolyn S Ellis	Admin Specialist I	C106	22,433	11-6230-5-115	24,676
			-	11-6230-5-115	-
Total Full Time			88,583		90,826
Career Service					
			-		-
			-		-
			-		-
Total Career Service			-		-
Adjunct Salaries				11-6230-5-103	
Summer Salaries				11-6230-5-104	
Salaries-Non Credit PT				11-6230-5-105	
FT Salaries Overload				11-6230-5-107	
Non Teaching Stipend				11-6230-5-108	
Part Time Classified			4,661	11-6230-5-150	4,661
Workstudy			-	11-6230-5-160	-
Total			4,661		4,661
Supplies & Expense (\$1 - \$2,499)			2,803	11-6230-5-300	2,250
Special Events Concessions				11-6230-5-306	
Student Support				11-6230-5-310	
Travel			925	11-6230-5-320	342
Promotional			175	11-6230-5-330	-
Professional Development			2,106	11-6230-5-340	820
Capital Outlay (Large Equipment, \$5,000 & above)				11-6230-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-6230-5-601	-
Scholarships			-	11-6230-5-801	-
Total Operations			6,009		3,412
Total Dean of Health Sciences			99,253		98,899

Library Operations

11-6520

		Grade	Months	2019-20	2020-21	Grand Total
Salaries:						
Tina M Bradley	Librarian		12	53,168	11-6520-5-110	53,168
Laurie A Thomas	Digital Service Coord		12	44,300	11-6520-5-110	-
Vacant	Digital Service Coord		12	-	11-6520-5-110	44,300
Nicholas Taylor	Library Technician	C109	12	22,264	11-6520-5-115	23,647
Heather M LaGoy	Library Technician	C109	12	26,065	11-6520-5-115	26,065
Total Full Time				145,797		147,180
Career Service						
Tina M Bradley (18 yrs)	Career Service (18 yrs)			1,000	11-6520-5-120	1,000
Laurie A Thomas (22 yrs)	Career Service (22 yrs)			1,200	11-6520-5-120	-
Heather M LaGoy (11 yrs)	Career Service (11 yrs)			800	11-6520-5-120	800
						-
Total Career Service				3,000		1,800
Adjunct Salaries					11-6520-5-103	
Summer Salaries					11-6520-5-104	
Salaries-Non Credit PT					11-6520-5-105	
FT Salaries Overload					11-6520-5-107	
Non Teaching Stipend					11-6520-5-108	
Part Time Classified				12,291	11-6520-5-150	8,639
Workstudy				-	11-6520-5-160	-
Total				12,291		8,639
Supplies & Expense (\$1 - \$2,499)				48,330	11-6520-5-300	43,515
Special Events Concessions				-	11-6520-5-306	
Student Support				-	11-6520-5-310	
Travel				-	11-6520-5-320	-
Promotional				-	11-6520-5-330	
Professional Development				750	11-6520-5-340	293
Capital Outlay (Large Equipment, \$5,000 & above)				10,000	11-6520-5-600	4,000
Small Equipment (\$2,500 - \$4,999)				-	11-6520-5-601	-
Scholarships				-	11-6520-5-801	-
Total Operations				59,080		47,808
Total Library Operations				220,168		20542700%

Physical Plant Operation

11-7701

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
Kelly W Henderson	Proj Prog Specialist		12	47,456	11-7701-5-110	47,456	
Nickey Robbins	Dir of Physical Plant		12	68,443	11-7701-5-110	68,443	
Laura A. Yarbrough (50%)	Vice Chancellor for Operations		12		11-7701-5-110	50,650	
Woodrow Haynes	Skilled Tradesman	C115	12		11-7701-5-115	29,251	
Troy R Closs	Maintenance Asst	C108	12	23,086	11-7701-5-115	29,251	
Alex R Kiefer	Skilled Tradesman	C115	12	30,432	11-7701-5-115	30,432	
Alex R Kiefer	Classified Degree Attainment			1,000	11-7701-5-115	1,000	
William C Maschhoff	Manintenance Super	C115	12	34,931	11-7701-5-115	-	
Cynthia W Schultz	Admin Specialist III	C112	12	30,859	11-7701-5-115	30,859	
Richard D Wages	Skilled Trades Supervisor	C116	12	32,913	11-7701-5-115	36,204	
Kevin L Shubert	Skilled Tradesman	C115	12	31,957	11-7701-5-115	31,957	
Total Full Time				301,077		355,503	
Career Service							
Nickey Robbins	Career Service			700	11-7701-5-120	1,200	
William C Maschhoff	Career Service			800	11-7701-5-120	-	
Cynthia W Schultz	Career Service			1,000	11-7701-5-120	1,200	
Laura A. Yarbrough (50%)	Career Service			-		750	
Total Career Service				2,500		3,150	
Adjunct Salaries							
Summer Salaries					11-7701-5-104		
Salaries-Non Credit PT					11-7701-5-105		
FT Salaries Overload					11-7701-5-107		
Non Teaching Stipend					11-7701-5-108		
Part Time Classified				7,956	11-7701-5-150	50	
Workstudy				-	11-7701-5-160	-	
Total				7,956		50	
Supplies & Expense (\$1 - \$2,499)							
Special Events Concessions				3,000	11-7701-5-306	1,215	
Student Support					11-7701-5-310		
Travel				-	11-7701-5-320	-	
Promotional					11-7701-5-330		
Professional Development					11-7701-5-340	390	
Capital Outlay (Large Equipment, \$5,000 & above)					11-7701-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-7701-5-601	-	
Scholarships				-	11-7701-5-801	-	
Total Operations				160,140		161,655	
Total Physical Plant Operation				471,673		520,358	

Campus Security

11-7703

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-7703-5-110	
			-	11-7703-5-110	-

Career Service

			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-

Adjunct Salaries				11-7703-5-103	
Summer Salaries				11-7703-5-104	
Salaries-Non Credit PT				11-7703-5-105	
FT Salaries Overload				11-7703-5-107	
Non Teaching Stipend				11-7703-5-108	
Part Time Classified			4,066	11-7703-5-150	4,066
Workstudy			-	11-7703-5-160	-
Total			<u>4,066</u>		<u>4,066</u>

Supplies & Expense (\$1 - \$2,499)			12,610	11-7703-5-300	12,233
Special Events Concessions			-	11-7703-5-306	
Student Support			-	11-7703-5-310	
Travel			-	11-7703-5-320	-
Promotional			-	11-7703-5-330	
Professional Development			3,000	11-7703-5-340	1,171
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-7703-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-7703-5-601	-
Scholarships			-	11-7703-5-801	-
Total Operations			<u>15,610</u>		<u>13,404</u>

Total Campus Security			87,807		85,331
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Institutional Services

11-7704

		Grade	Months	2019-20	2020-21	Grand Total
Salaries:						
					11-7704-5-115	
Robert A Baker	Inst Service Asst	C103	12	21,453	11-7704-5-115	22,968
Paul R Beck	Inst Service Asst	C103	12	21,780	11-7704-5-115	22,968
William S Rice	Inst Service Asst	C105	12	22,106	11-7704-5-115	22,968
Orland D Teague	Inst Service Shift Supv	C107	12	28,158	11-7704-5-115	28,158
Vacant	Inst Service Asst	C103	12		11-7704-5-115	22,740
Karen Hickerson	Inst Service Asst	C103	12	21,453	11-7704-5-115	22,968
Total Full Time				114,950		142,770
Career Service						
Robert A Baker	Career Service (10 yrs)			800	11-7704-5-120	800
				-		-
				-		-
				-		-
Total Career Service				800		800
Adjunct Salaries						
Adjunct Salaries					11-7704-5-103	
Summer Salaries					11-7704-5-104	
Salaries-Non Credit PT					11-7704-5-105	
FT Salaries Overload					11-7704-5-107	
Non Teaching Stipend					11-7704-5-108	
Part Time Classified				-	11-7704-5-150	220
Workstudy				-	11-7704-5-160	-
Total				-		220
Supplies & Expense (\$1 - \$2,499)						
Supplies & Expense (\$1 - \$2,499)				74,690	11-7704-5-300	39,690
Special Events Concessions				-	11-7704-5-306	
Student Support				-	11-7704-5-310	
Travel				-	11-7704-5-320	-
Promotional				-	11-7704-5-330	
Professional Development				-	11-7704-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-7704-5-600	
Small Equipment (\$2,500 - \$4,999)				-	11-7704-5-601	-
Scholarships				-	11-7704-5-801	-
Total Operations				74,690		39,690
Total Institutional Services				190,440		183,480

Utilities

11-7705

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-7705-5-110	
			-	11-7705-5-110	-
			-	11-7705-5-110	-
			-	11-7705-5-115	-
			-	11-7705-5-115	-
Total Full Time			-		-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			-	-	-
Adjunct Salaries				11-7705-5-103	
Summer Salaries				11-7705-5-104	
Salaries-Non Credit PT				11-7705-5-105	
FT Salaries Overload				11-7705-5-107	
Non Teaching Stipend				11-7705-5-108	
Part Time Classified			-	11-7705-5-150	-
Workstudy			-	11-7705-5-160	-
Total			-		-
Supplies & Expense (\$1 - \$2,499)			560,082	11-7705-5-300	565,854
Special Events Concessions			-	11-7705-5-306	
Student Support			-	11-7705-5-310	
Travel			-	11-7705-5-320	-
Promotional			-	11-7705-5-330	
Professional Development			-	11-7705-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-7705-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-7705-5-601	-
Scholarships			-	11-7705-5-801	-
Total Operations			560,082		565,854
Total Utilities			560,082		565,854

Telephone Service

11-7710

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-7710-5-110	
			-	11-7710-5-110	-
			-	11-7710-5-110	-
			-	11-7710-5-115	-
			-	11-7710-5-115	-
Total Full Time			-	-	-
Career Service					
			-	-	
			-	-	
			-	-	
Total Career Service			-	-	-
Adjunct Salaries				11-7710-5-103	
Summer Salaries				11-7710-5-104	
Salaries-Non Credit PT				11-7710-5-105	
FT Salaries Overload				11-7710-5-107	
Non Teaching Stipend				11-7710-5-108	
Part Time Classified			-	11-7710-5-150	-
Workstudy			-	11-7710-5-160	-
Total			-	-	-
Supplies & Expense (\$1 - \$2,499)			30,000	11-7710-5-300	29,100
Special Events Concessions			-	11-7710-5-306	
Student Support			-	11-7710-5-310	
Travel			-	11-7710-5-320	-
Promotional			-	11-7710-5-330	
Professional Development			-	11-7710-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-7710-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-7710-5-601	-
Scholarships			-	11-7710-5-801	-
Total Operations			30,000	-	29,100
Total Telephone Service			30,000		29,100

Property Lease

11-7720

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-7720-5-110	
			-	11-7720-5-110	-
			-	11-7720-5-110	-
			-	11-7720-5-115	-
			-	11-7720-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				11-7720-5-103	
Summer Salaries				11-7720-5-104	
Salaries-Non Credit PT				11-7720-5-105	
FT Salaries Overload				11-7720-5-107	
Non Teaching Stipend				11-7720-5-108	
Part Time Classified			-	11-7720-5-150	-
Workstudy			-	11-7720-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			93,600	11-7720-5-300	90,792
Special Events Concessions			-	11-7720-5-306	
Student Support			-	11-7720-5-310	
Travel			-	11-7720-5-320	-
Promotional			-	11-7720-5-330	
Professional Development			-	11-7720-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-7720-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-7720-5-601	-
Scholarships			-	11-7720-5-801	-
Total Operations			<u>93,600</u>	<u>90,792</u>	90,792
Total Property Lease			93,600		90,792

Property Insurance

11-7760

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-7760-5-110	
			-	11-7760-5-110	-
			-	11-7760-5-110	-
			-	11-7760-5-115	-
			-	11-7760-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				11-7760-5-103	
Summer Salaries				11-7760-5-104	
Salaries-Non Credit PT				11-7760-5-105	
FT Salaries Overload				11-7760-5-107	
Non Teaching Stipend				11-7760-5-108	
Part Time Classified			-	11-7760-5-150	-
Workstudy			-	11-7760-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			62,023	11-7760-5-300	60,162
Special Events Concessions			-	11-7760-5-306	
Student Support			-	11-7760-5-310	
Travel			-	11-7760-5-320	-
Promotional			-	11-7760-5-330	
Professional Development			-	11-7760-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-7760-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-7760-5-601	-
Scholarships			-	11-7760-5-801	-
Total Operations			<u>62,023</u>	<u>60,162</u>	60,162
Total Property Insurance			62,023		60,162

Scholarship - Academic Distinction

11-8801

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-8801-5-110	
			-	11-8801-5-110	-
			-	11-8801-5-110	-
			-	11-8801-5-115	-
			-	11-8801-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				11-8801-5-103	
Summer Salaries				11-8801-5-104	
Salaries-Non Credit PT				11-8801-5-105	
FT Salaries Overload				11-8801-5-107	
Non Teaching Stipend				11-8801-5-108	
Part Time Classified			-	11-8801-5-150	-
Workstudy			-	11-8801-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			-	11-8801-5-300	-
Special Events Concessions			-	11-8801-5-306	
Student Support			-	11-8801-5-310	
Travel			-	11-8801-5-320	-
Promotional			-	11-8801-5-330	
Professional Development			-	11-8801-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-8801-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-8801-5-601	-
Scholarships			130,000	11-8801-5-801	140,000
Total Operations			<u>130,000</u>	<u>140,000</u>	140,000
Total Scholarship - Academic Distinction			130,000		140,000

Scholarship - Age 60+
11-8803

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-8803-5-110	
			-	11-8803-5-110	-
			-	11-8803-5-110	-
			-	11-8803-5-115	-
			-	11-8803-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				11-8803-5-103	
Summer Salaries				11-8803-5-104	
Salaries-Non Credit PT				11-8803-5-105	
FT Salaries Overload				11-8803-5-107	
Non Teaching Stipend				11-8803-5-108	
Part Time Classified			-	11-8803-5-150	-
Workstudy			-	11-8803-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			-	11-8803-5-300	-
Special Events Concessions			-	11-8803-5-306	
Student Support			-	11-8803-5-310	
Travel			-	11-8803-5-320	-
Promotional			-	11-8803-5-330	
Professional Development			-	11-8803-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-8803-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-8803-5-601	-
Scholarships			35,000	11-8803-5-801	30,000
Total Operations			<u>35,000</u>	<u>30,000</u>	30,000
Total Scholarship - Age 60+			35,000		30,000

Scholarship - General Scholarship
11-8804

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-8804-5-110	
			-	11-8804-5-110	-
			-	11-8804-5-110	-
			-	11-8804-5-115	-
			-	11-8804-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				11-8804-5-103	
Summer Salaries				11-8804-5-104	
Salaries-Non Credit PT				11-8804-5-105	
FT Salaries Overload				11-8804-5-107	
Non Teaching Stipend				11-8804-5-108	
Part Time Classified			-	11-8804-5-150	-
Workstudy			-	11-8804-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			-	11-8804-5-300	-
Special Events Concessions			-	11-8804-5-306	
Student Support			-	11-8804-5-310	
Travel			-	11-8804-5-320	-
Promotional			-	11-8804-5-330	
Professional Development			-	11-8804-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-8804-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-8804-5-601	-
Scholarships			20,000	11-8804-5-801	23,000
Total Operations			<u>20,000</u>	<u>23,000</u>	23,000
Total Scholarship - General Scholarship			20,000		23,000

Scholarship - AR National Guard
11-8805

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-8805-5-110	
			-	11-8805-5-110	-
			-	11-8805-5-110	-
			-	11-8805-5-115	-
			-	11-8805-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				11-8805-5-103	
Summer Salaries				11-8805-5-104	
Salaries-Non Credit PT				11-8805-5-105	
FT Salaries Overload				11-8805-5-107	
Non Teaching Stipend				11-8805-5-108	
Part Time Classified			-	11-8805-5-150	-
Workstudy			-	11-8805-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			-	11-8805-5-300	-
Special Events Concessions			-	11-8805-5-306	
Student Support			-	11-8805-5-310	
Travel			-	11-8805-5-320	-
Promotional			-	11-8805-5-330	
Professional Development			-	11-8805-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-8805-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-8805-5-601	-
Scholarships			1,500	11-8805-5-801	1,500
Total Operations			<u>1,500</u>	<u>1,500</u>	1,500
Total Scholarship - AR National Guard			1,500		1,500

Scholarship - Concurrent
11-8807

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-8807-5-110	
			-	11-8807-5-110	-
			-	11-8807-5-110	-
			-	11-8807-5-115	-
			-	11-8807-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				11-8807-5-103	
Summer Salaries				11-8807-5-104	
Salaries-Non Credit PT				11-8807-5-105	
FT Salaries Overload				11-8807-5-107	
Non Teaching Stipend				11-8807-5-108	
Part Time Classified			-	11-8807-5-150	-
Workstudy			-	11-8807-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			-	11-8807-5-300	-
Special Events Concessions			-	11-8807-5-306	
Student Support			-	11-8807-5-310	
Travel			-	11-8807-5-320	-
Promotional			-	11-8807-5-330	
Professional Development			-	11-8807-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-8807-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-8807-5-601	-
Scholarships			95,000	11-8807-5-801	175,000
Total Operations			<u>95,000</u>	<u>175,000</u>	175,000
Total Scholarship - Concurrent			95,000		175,000

Debt Service

11-9950

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-9950-5-110	
			-	11-9950-5-110	-
			-	11-9950-5-110	-
			-	11-9950-5-115	-
			-	11-9950-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				11-9950-5-103	
Summer Salaries				11-9950-5-104	
Salaries-Non Credit PT				11-9950-5-105	
FT Salaries Overload				11-9950-5-107	
Non Teaching Stipend				11-9950-5-108	
Part Time Classified			-	11-9950-5-150	-
Workstudy			-	11-9950-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			515,046	11-9950-5-300	
Special Events Concessions			-	11-9950-5-306	
Student Support			-	11-9950-5-310	
Travel			-	11-9950-5-320	-
Promotional			-	11-9950-5-330	
Professional Development			-	11-9950-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-9950-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-9950-5-601	-
Mandatory Transfers			-	11-9950-5-955	500,000
Total Operations			<u>515,046</u>	<u>500,000</u>	500,000
Total Debt Service			515,046		500,000

Facilities Maintenance Transfer

11-9960

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-9960-5-110	
			-	11-9960-5-110	-
			-	11-9960-5-100	-
			-	11-9960-5-115	-
			-	11-9960-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				11-9960-5-103	
Summer Salaries				11-9960-5-104	
Salaries-Non Credit PT				11-9960-5-105	
FT Salaries Overload				11-9960-5-107	
Non Teaching Stipend				11-9960-5-108	
Part Time Classified			-	11-9960-5-150	-
Workstudy			-	11-9960-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			80,000	11-9960-5-300	
Special Events Concessions			-	11-9960-5-306	
Student Support			-	11-9960-5-310	
Travel			-	11-9960-5-320	-
Promotional			-	11-9960-5-330	
Professional Development			-	11-9960-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-9960-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-9960-5-601	-
Other			-	11-9960-5-950	-
Total Operations			<u>80,000</u>	<u>-</u>	-
Total Facilities maintenance Transfer			80,000		-

Budget Reserve (Contingency)

11-9977

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	11-9977-5-110	
			-	11-9977-5-110	-
			-	11-9977-5-110	-
			-	11-9977-5-115	-
			-	11-9977-5-115	-
Total Full Time			-	-	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			-	-	-
Adjunct Salaries				11-9977-5-103	
Summer Salaries				11-9977-5-104	
Salaries-Non Credit PT				11-9977-5-105	
FT Salaries Overload				11-9977-5-107	
Non Teaching Stipend				11-9977-5-108	
Part Time Classified			-	11-9977-5-150	-
Workstudy			-	11-9977-5-160	-
Total			-	-	-
Supplies & Expense (\$1 - \$2,499)			230,360	11-9977-5-300	-
Special Events Concessions			-	11-9977-5-306	
Student Support			-	11-9977-5-310	
Travel			-	11-9977-5-320	-
Promotional			-	11-9977-5-330	
Professional Development			-	11-9977-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-9977-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-9977-5-601	-
Other			-	11-9977-5-965	384,188
Total Operations			230,360	384,188	384,188
Total Budget Reserve (Contingency)			230,360		384,188

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**AUXILLARY ENTERPRISE BUDGETS
FISCAL YEAR 2020-21**

Auxiliary Community Development
13-5695

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	13-5695-5-110	
			-	13-5695-5-110	-
			-	13-5695-5-110	-
			-	13-5695-5-115	-
			-	13-5695-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				13-5695-5-103	
Summer Salaries				13-5695-5-104	
Salaries-Non Credit PT				13-5695-5-105	
FT Salaries Overload				13-5695-5-107	
Non Teaching Stipend				13-5695-5-108	
Part Time Classified			-	13-5695-5-150	-
Workstudy			-	13-5695-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			160,000	13-5695-5-300	160,000
Special Events Concessions			-	13-5695-5-306	
Student Support			-	13-5695-5-310	
Travel				13-5695-5-320	-
Promotional			-	13-5695-5-330	
Professional Development			-	13-5695-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	13-5695-5-600	
Small Equipment (\$2,500 - \$4,999)			-	13-5695-5-601	-
Scholarships			-	13-5695-5-801	-
Total Operations			<u>160,000</u>	<u>160,000</u>	
Total Auxilliary Community Development			160,000		160,000

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**RESTRICTED EDUCATIONAL & GENERAL BUDGET
FISCAL YEAR 2020-21**

Career Pathways

14-2200

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
Jackie L Edmonds		12		14-2200-5-110	
Lorie M McMasters		12	32,300	14-2200-5-110	36,300
Laura Yarbourgh		12	-	14-2200-5-110	12,813
			-	14-2200-5-115	-
			-	14-2200-5-115	-
Total Full Time			32,300		49,113
Career Service					
			-		-
Total Career Services			-		-
Fringes			16,790	10,089	10,089
Adjunct Salaries				14-2200-5-103	
Summer Salaries				14-2200-5-104	
Salaries-Non Credit PT				14-2200-5-105	
FT Salaries Overload				14-2200-5-107	
Non Teaching Stipend				14-2200-5-108	
Part Time Classified			28,258	14-2200-5-150	-
Workstudy			-	14-2200-5-160	-
Total			28,258		-
Supplies & Expense (\$1 - \$2,499)			-	14-2200-5-300	1,000
Special Events Concessions				14-2200-5-306	
Student Support			95,000	14-2200-5-310	110,000
Travel			-	14-2200-5-320	1,000
Promotional				14-2200-5-330	
Professional Development				14-2200-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)				14-2200-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-2200-5-601	-
Scholarships			-	14-2200-5-801	-
Total Operations			95,000		112,000
Total Career Pathways			172,348		171,202

**Career Coach Grant
14-2231**

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
Paulette Hill	Career Coach	12	40,700	14-2231-5-110	40,700	
			-		-	
Vanesa Roberts	Career Coach	12	39,200	14-2231-5-110	39,800	
Tracey J Stephens	Career Coach	12	38,000	14-2231-5-110	38,000	
			-	14-2231-5-115	-	
Total Full Time			117,900			118,500
Career Service						
			-		-	
			-		-	
Total Career Service			-		-	-
Fringes						
			35,000			50,678
Adjunct Salaries				14-2231-5-103		
Summer Salaries				14-2231-5-104		
Salaries-Non Credit PT				14-2231-5-105		
FT Salaries Overload				14-2231-5-107		
Non Teaching Stipend				14-2231-5-108		
Part Time Classified			-	14-2231-5-150	-	
Workstudy			-	14-2231-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			-	14-2231-5-300	-	
Special Events Concessions			-	14-2231-5-306		
Student Support			-	14-2231-5-310		
Travel			4,000	14-2231-5-320	4,000	
Promotional			-	14-2231-5-330		
Professional Development			-	14-2231-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-2231-5-600		
Small Equipment (\$2,500 - \$4,999)			-	14-2231-5-601	-	
Scholarships			-	14-2231-5-801	-	
Total Operations			4,000			4,000
Total Career Coach Grant			156,900			173,178

**Career Coach Grant - Exploration Camp
14-2233**

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	14-2233-5-110	
			-	14-2233-5-110	-
			-	14-2233-5-110	-
			-	14-2233-5-115	-
			-	14-2233-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Fringes					
			-		-
Adjunct Salaries				14-2233-5-103	
Summer Salaries				14-2233-5-104	
Salaries-Non Credit PT				14-2233-5-105	
FT Salaries Overload				14-2233-5-107	
Non Teaching Stipend				14-2233-5-108	
Part Time Classified			-	14-2233-5-150	-
Workstudy			-	14-2233-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			15,000	14-2233-5-300	500
Special Events Concessions			-	14-2233-5-306	-
Student Support			-	14-2233-5-310	1,500
Travel			-	14-2233-5-320	-
Promotional			-	14-2233-5-330	600
Professional Development			-	14-2233-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-2233-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-2233-5-601	-
Scholarships			-	14-2233-5-801	-
Total Operations			<u>15,000</u>	<u>2,600</u>	2,600
Total Career Coach Grant - Career Cluster Camp			15,000		2,600

Reg. Workforce Implementation Grant - Pipeline to Adv. Manufacturing

14-2234

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
				14-2234-5-110	
				14-2234-5-110	-
				14-2234-5-110	-
				14-2234-5-115	-
			-	14-2234-5-115	-
Total Full Time			-		-
Career Service					
			-		-
			-		-
Total Career Service			-		-
Fringes					
			-		-
Adjunct Salaries				14-2234-5-103	
Summer Salaries				14-2234-5-104	
Salaries-Non Credit PT				14-2234-5-105	
FT Salaries Overload				14-2234-5-107	
Non Teaching Stipend				14-2234-5-108	
Part Time Classified			-	14-2234-5-150	-
Workstudy			-	14-2234-5-160	-
Total			-		-
Supplies & Expense (\$1 - \$2,499)			-	14-2234-5-300	-
Special Events Concessions				14-2234-5-306	
Student Support				14-2234-5-310	
Travel			-	14-2234-5-320	-
Promotional				14-2234-5-330	
Professional Development				14-2234-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			150,000	14-2234-5-600	150,000
Small Equipment (\$2,500 - \$4,999)			-	14-2234-5-601	-
Scholarships			-	14-2234-5-801	-
Total Operations			150,000		150,000
Total Reg Workforce Implementation Grant - Pipeline to Adv Manufacturing			150,000		150,000

Career Coach - College Visits/App Campaign

14-2235

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	14-2235-5-110	
			-	14-2235-5-110	-
			-	14-2235-5-110	-
			-	14-2235-5-115	-
			-	14-2235-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Fringes					
				-	-
Adjunct Salaries				14-2235-5-103	
Summer Salaries				14-2235-5-104	
Salaries-Non Credit PT				14-2235-5-105	
FT Salaries Overload				14-2235-5-107	
Non Teaching Stipend				14-2235-5-108	
Part Time Classified			-	14-2235-5-150	-
Workstudy			-	14-2235-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			3,000	14-2235-5-300	400
Special Events Concessions			-	14-2235-5-306	
Student Support			-	14-2235-5-310	4,000
Travel			-	14-2235-5-320	
Promotional			-	14-2235-5-330	
Professional Development			-	14-2235-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-2235-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-2235-5-601	-
Scholarships			-	14-2235-5-801	-
Total Operations			<u>3,000</u>	<u>-</u>	<u>4,400</u>
Total Career Coach - College Visits/App Campaign			3,000		4,400

**Mash Grant
14-2240**

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
			-	14-2240-5-110		
			-	14-2240-5-110	-	
			-	14-2240-5-110	-	
			-	14-2240-5-115	-	
			-	14-2240-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
Total Career Services			-		-	-
Fringes						
					85	85
Adjunct Salaries				14-2240-5-103		
Summer Salaries				14-2240-5-104		
Salaries-Non Credit PT			450	14-2240-5-105	450	
FT Salaries Overload				14-2240-5-107		
Non Teaching Stipend				14-2240-5-108		
Part Time Classified			-	14-2240-5-150	-	
Workstudy			-	14-2240-5-160	-	
Total			450			450
Supplies & Expense (\$1 - \$2,499)			1,490	14-2240-5-300	2,481	
Special Events Concessions			1,580	14-2240-5-306	-	
Student Support				14-2240-5-310		
Travel			750	14-2240-5-320	665	
Promotional				14-2240-5-330		
Professional Development				14-2240-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)				14-2240-5-600		
Small Equipment (\$2,500 - \$4,999)			-	14-2240-5-601	-	
Scholarships			-	14-2240-5-801	-	
Total Operations			3,820			3,146
Total Mash Grant			4,270			3,681

Young Manufacturing Academy

14-2241

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	14-2241-5-110	
			-	14-2241-5-110	-
			-	14-2241-5-110	-
			-	14-2241-5-115	-
			-	14-2241-5-115	-
Total Full Time			-	-	-
Career Service					
			-	-	
			-	-	
Total Career Services			-	-	-
Fringes					
			-	-	-
Adjunct Salaries				14-2241-5-103	
Summer Salaries				14-2241-5-104	
Salaries-Non Credit PT				14-2241-5-105	
FT Salaries Overload				14-2241-5-107	
Non Teaching Stipend				14-2241-5-108	
Part Time Classified				14-2241-5-150	-
Workstudy			-	14-2241-5-160	-
Total			-	-	-
Supplies & Expense (\$1 - \$2,499)			2,300	14-2241-5-300	2,300
Special Events Concessions			1,250	14-2241-5-306	1,250
Student Support			1,450	14-2241-5-310	1,450
Travel			100	14-2241-5-320	200
Promotional			800	14-2241-5-330	-
Professional Development				14-2241-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)				14-2241-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-2241-5-601	-
Scholarships			-	14-2241-5-801	-
Total Operations			5,900	-	5,200
Total Young Manufacturing Academy			5,900		5,200

Carl Perkins Grant V

14-3311

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
Jennifer Rowe	Student Retention Specialist	12	47,300	47,300	
			-	-	
			-	-	
			-	-	
Total Full Time			47,300	47,300	
Career Service					
			-	-	
Total Career Service			-	-	
Fringes					
			14,887	14,362	14,362
Adjunct Salaries				14-3311-5-103	
Summer Salaries				14-3311-5-104	
Salaries-Non Credit PT				14-3311-5-105	
FT Salaries Overload				14-3311-5-107	
Non Teaching Stipend				14-3311-5-108	
Part Time Classified			-	14-3311-5-150	-
Workstudy			-	14-3311-5-160	-
Total			-	-	-
Supplies & Expense (\$1 - \$2,499)			10,000	14-3311-5-300	19,005
Special Events Concessions			-	14-3311-5-306	
Student Support			-	14-3311-5-310	
Travel			-	14-3311-5-320	-
Promotional				14-3311-5-330	
Professional Development				14-3311-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)				14-3311-5-600	
Small Equipment (\$2,500 - \$4,999)			33,500	14-3311-5-601	-
Scholarships			-	14-3311-5-801	-
Total Operations			43,500	19,005	19,005
Total Carl Perkins Grant			105,687		80,667

Secondary Center

14-3381

		Grade	Months	2019-20		2020-21	Grand Total
Salaries:							
Nathan J Lueck	Dir of Secondary Ctr		12	43,100	14-3381-5-110	43,100	
				-	14-3381-5-110	-	
Paul W Stepp	Automotive Instructor		10	40,300	14-3381-5-102	40,300	
				-	14-3381-5-115	-	
				-	14-3381-5-115	-	
Total Full Time				83,400			83,400
Career Service							
				-		-	
				-		-	
Total Career Services				-		-	
Fringes							
				31,559		31,657	31,657
Adjunct Salaries				6,300	14-3381-5-103	11,400	
Summer Salaries					14-3381-5-104		
Salaries-Non Credit PT					14-3381-5-105		
FT Salaries Overload				12,500	14-3381-5-107	9,450	
Non Teaching Stipend					14-3381-5-108		
Part Time Classified				20,250	14-3381-5-150	20,250	
Workstudy				-	14-3381-5-160	-	
Total				39,050			41,100
Supplies & Expense (\$1 - \$2,499)				88,200	14-3381-5-300	88,200	
Special Events Concessions				2,000	14-3381-5-306	2,000	
Student Support				41,000	14-3381-5-310	40,000	
Travel				9,000	14-3381-5-320	10,500	
Promotional				3,000	14-3381-5-330	3,000	
Professional Development				1,000	14-3381-5-340	1,000	
Capital Outlay (Large Equipment, \$5,000 & above)				6,000	14-3381-5-600	-	
Small Equipment (\$2,500 - \$4,999)				-	14-3381-5-601	-	
Scholarships				200,000	14-3381-5-801	225,993	
Total Operations				350,200			370,693
Total Secondary Center				504,209			526,850

Trauma Grant
14-3393

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
			-	14-3393-5-110		
			-	14-3393-5-110	-	
			-	14-3393-5-110	-	
			-	14-3393-5-115	-	
			-	14-3393-5-115	-	
Total Full Time			<u>-</u>		<u>-</u>	-
Career Service						
			-		-	
			-		-	
Total Career Services			<u>-</u>		<u>-</u>	-
Fringes						
			-		-	-
Adjunct Salaries				14-3393-5-103		
Summer Salaries				14-3393-5-104		
Salaries-Non Credit PT				14-3393-5-105		
FT Salaries Overload				14-3393-5-107		
Non Teaching Stipend				14-3393-5-108		
Part Time Classified			-	14-3393-5-150	-	
Workstudy			-	14-3393-5-160	-	
Total			<u>-</u>		<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			2,182	14-3393-5-300	-	
Special Events Concessions				14-3393-5-306		
Student Support			1,200	14-3393-5-310	-	
Travel			-	14-3393-5-320	2,177	
Promotional				14-3393-5-330		
Professional Development			3,100	14-3393-5-340	1,000	
Capital Outlay (Large Equipment, \$5,000 & above)				14-3393-5-600		
Small Equipment (\$2,500 - \$4,999)			-	14-3393-5-601	-	
Scholarships			-	14-3393-5-801	-	
Total Operations			<u>6,482</u>		<u>3,177</u>	3,177
Total Trauma Grant			6,482			3,177

Adult Education - ABE (Baxter Co)

14-3520

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
Jenna Robbins	Director of Adult Ed	12	15,500	14-3520-5-110	15,500
			-	14-3520-5-110	-
Jenna Robbins	Director of Adult Ed	12	32,000	14-3520-5-102	26,900
Nancy J Tester	Faculty	10	39,800	14-3520-5-115	15,400
			-	14-3520-5-115	-
Total Full Time			87,300		57,800
Career Service					
			-		-
			-		-
Total Career Service			-		-
Fringes					
			16,000		23,386
Adjunct Salaries			-	14-3520-5-103	
Summer Salaries				14-3520-5-104	
Salaries-Non Credit PT			-	14-3520-5-105	
FT Salaries Overload				14-3520-5-107	4,650
Non Teaching Stipend			7,500	14-3520-5-108	19,000
Part Time Classified			7,500	14-3520-5-150	
Workstudy			-	14-3520-5-160	-
Total			15,000		23,650
Supplies & Expense (\$1 - \$2,499)			15,000	14-3520-5-300	8,606
Special Events Concessions				14-3520-5-306	
Student Support			5,000	14-3520-5-310	-
Travel			1,000	14-3520-5-320	2,710
Promotional				14-3520-5-330	
Professional Development				14-3520-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)				14-3520-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-3520-5-601	-
Scholarships			-	14-3520-5-801	-
Total Operations			21,000		11,316
Total ABE Baxter County			139,300		116,152

Adult Education - ABE (Marion Co)

14-3525

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
			-	14-3525-5-110		
			-	14-3525-5-110	-	
				14-3525-5-102	-	
Nancy J Tester	Faculty	10	39,800	14-3525-5-102	24,400	
			-	14-3525-5-115	-	
Total Full Time			39,800		24,400	
Career Service						
			-		-	
			-		-	
Total Career Service			-		-	
Fringes			14,100		7,698	7,698
Adjunct Salaries				14-3525-5-103		
Summer Salaries				14-3525-5-104		
Salaries-Non Credit PT			-	14-3525-5-105	-	
FT Salaries Overload				14-3525-5-107		
Non Teaching Stipend			-	14-3525-5-108	-	
Part Time Classified			7,500	14-3525-5-150	4,650	
Workstudy			-	14-3525-5-160	-	
Total			7,500		4,650	
Supplies & Expense (\$1 - \$2,499)			32,989	14-3525-5-300	12,345	
Special Events Concessions				14-3525-5-306		
Student Support				14-3525-5-310		
Travel			1,000	14-3525-5-320	-	
Promotional				14-3525-5-330		
Professional Development				14-3525-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)				14-3525-5-600		
Small Equipment (\$2,500 - \$4,999)			-	14-3525-5-601	-	
Scholarships			-	14-3525-5-801	-	
Total Operations			33,989		12,345	
Total ABE Marion County			95,389			49,093

Adult Education - D&E (Baxter & Marion Co)

14-3530

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	14-3530-5-110	
			-	14-3530-5-110	-
			-	14-3530-5-110	-
			-	14-3530-5-115	-
			-	14-3530-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
			-	-	
			-	-	
Total Career Services			<u>-</u>	<u>-</u>	-
Fringes			1,000	3,343	3,343
Adjunct Salaries				14-3530-5-103	
Summer Salaries				14-3530-5-104	
Salaries-Non Credit PT			-	14-3530-5-105	26,019
FT Salaries Overload				14-3530-5-107	
Non Teaching Stipend				14-3530-5-108	
Part Time Classified			45,000	14-3530-5-150	13,500
Workstudy			-	14-3530-5-160	-
Total			<u>45,000</u>	<u>-</u>	39,519
Supplies & Expense (\$1 - \$2,499)			-	14-3530-5-300	7,440
Special Events Concessions			-	14-3530-5-306	
Student Support			-	14-3530-5-310	
Travel			2,000	14-3530-5-320	991
Promotional			-	14-3530-5-330	
Professional Development			-	14-3530-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-3530-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-3530-5-601	-
Scholarships			-	14-3530-5-801	-
Total Operations			<u>2,000</u>	<u>-</u>	8,431
Total D & E Baxter County			48,000		51,293

Adult Education - GAE (Baxter & Marion Co)

14-3540

	Grade	Months	2019-20		2020-21	Grand Total
Salaries:						
Jenna Robbins	Director of Adult Ed	12	-	14-3540-5-110	5,100	
			-	14-3540-5-110	-	
			-	14-3540-5-110	-	
			-	14-3540-5-115	-	
			-	14-3540-5-115	-	
Total Full Time			<u>-</u>		<u>5,100</u>	5,100
Career Service						
			-		-	
			-		-	
Total Career Service			<u>-</u>		<u>-</u>	-
Fringes			800		5,847	5,847
Adjunct Salaries			-	14-3540-5-103	-	
Summer Salaries			-	14-3540-5-104	-	
Salaries-Non Credit PT			-	14-3540-5-105	32,683	
FT Salaries Overload			-	14-3540-5-107	-	
Non Teaching Stipend			-	14-3540-5-108	6,984	
Part Time Classified			33,000	14-3540-5-150	11,400	
Workstudy			-	14-3540-5-160	-	
Total			<u>33,000</u>		<u>51,067</u>	51,067
Supplies & Expense (\$1 - \$2,499)			-	14-3540-5-300	3,148	
Special Events Concessions			-	14-3540-5-306	-	
Student Support			-	14-3540-5-310	-	
Travel			2,000	14-3540-5-320	1,394	
Promotional			-	14-3540-5-330	-	
Professional Development			-	14-3540-5-340	-	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-3540-600	-	
Small Equipment (\$2,500 - \$4,999)			-	14-3540-5-601	-	
Scholarships			-	14-3540-5-801	-	
Total Operations			<u>2,000</u>		<u>4,542</u>	4,542
Total GAE Baxter County			35,800			66,556

Adult Education - SNAP E&T

14-3550

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	14-3550-5-110	
			-	14-3550-5-110	-
			-	14-3550-5-110	-
			-	14-3550-5-115	-
			-	14-3550-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
			-	-	
			-	-	
Total Career Services			<u>-</u>	<u>-</u>	-
Fringes			-	1,997	1,997
Adjunct Salaries				14-3550-5-103	
Summer Salaries				14-3550-5-104	
Salaries-Non Credit PT				14-3550-5-105	
FT Salaries Overload				14-3550-5-107	
Non Teaching Stipend				14-3550-5-108	
Part Time Classified			25,056	14-3550-5-150	23,664
Workstudy			-	14-3550-5-160	-
Total			<u>25,056</u>	<u>-</u>	<u>23,664</u>
Supplies & Expense (\$1 - \$2,499)			-	14-3550-5-300	940
Special Events Concessions			-	14-3550-5-306	
Student Support			-	14-3550-5-310	
Travel			-	14-3550-5-320	2,196
Promotional			-	14-3550-5-330	
Professional Development			-	14-3550-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-3550-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-3550-5-601	-
Scholarships			-	14-3550-5-801	-
Total Operations			<u>-</u>	<u>-</u>	<u>3,136</u>
Total Snap E & T Grant			25,056		28,797

Performing Arts
14-5694

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	14-5694-5-110	
			-	14-5694-5-110	-
			-	14-5694-5-110	-
			-	14-5694-5-115	-
			-	14-5694-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
			-	-	
			<u>-</u>	<u>-</u>	
Total Career Services			-	-	-
Fringes			85	85	85
Adjunct Salaries				14-5694-5-103	
Summer Salaries				14-5694-5-104	
Salaries-Non Credit PT				14-5694-5-105	
FT Salaries Overload				14-5694-5-107	
Non Teaching Stipend				14-5694-5-108	-
Part Time Classified			1,000	14-5694-5-150	1,000
Workstudy			-	14-5694-5-160	
Total			<u>1,000</u>		<u>1,000</u>
Supplies & Expense (\$1 - \$2,499)			99,000	14-5694-5-300	99,000
Special Events Concessions			4,000	14-5694-5-306	4,000
Student Support			-	14-5694-5-310	-
Travel			2,000	14-5694-5-320	1,915
Promotional			-	14-5694-5-330	
Professional Development			-	14-5694-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-5694-5-600	-
Small Equipment (\$2,500 - \$4,999)			-	14-5694-5-601	-
Scholarships			-	14-5694-5-801	
Total Operations			<u>105,000</u>		<u>104,915</u>
Total Performing Arts			106,085		106,000

Arkansas Apprenticeship Pathway Grant (AAPI)

14-8802

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	14-8802-5-110	
			-	14-8802-5-110	-
			-	14-8802-5-110	-
			-	14-8802-5-115	-
			-	14-8802-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
			-	-	
			-	-	
Total Career Services			<u>-</u>	<u>-</u>	-
Fringes					
			-	-	-
Adjunct Salaries				14-8802-5-103	
Summer Salaries				14-8802-5-104	
Salaries-Non Credit PT				14-8802-5-105	
FT Salaries Overload				14-8802-5-107	
Non Teaching Stipend				14-8802-5-108	
Part Time Classified			-	14-8802-5-150	-
Workstudy			-	14-8802-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			-	14-8802-5-300	-
Special Events Concessions			-	14-8802-5-306	
Student Support			-	14-8802-5-310	-
Travel			-	14-8802-5-320	-
Promotional			-	14-8802-5-330	
Professional Development			-	14-8802-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-8802-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-8802-5-601	-
Scholarships			82,330	14-8802-5-801	82,330
Total Operations			<u>82,330</u>	<u>82,330</u>	82,330
Total AAPI			82,330		82,330

Scholarship - Pell
14-8810

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	14-8810-5-110	
			-	14-8810-5-110	-
			-	14-8810-5-110	-
			-	14-8810-5-115	-
			-	14-8810-5-115	-
Total Full Time			-		-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			-		-
Adjunct Salaries				14-8810-5-103	
Summer Salaries				14-8810-5-104	
Salaries-Non Credit PT				14-8810-5-105	
FT Salaries Overload				14-8810-5-107	
Non Teaching Stipend				14-8810-5-108	
Part Time Classified			-	14-8810-5-150	-
Workstudy			-	14-8810-5-160	-
Total			-		-
Supplies & Expense (\$1 - \$2,499)			-	14-8810-5-300	-
Special Events Concessions			-	14-8810-5-306	
Student Support			-	14-8810-5-310	
Travel			-	14-8810-5-320	-
Promotional			-	14-8810-5-330	
Professional Development			-	14-8810-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-8810-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-8810-5-601	-
Scholarships			-	14-8810-5-801	3,300,000
Total Operations			-		3,300,000
Total Scholarship - Academic Distinction			-		3,300,000

Scholarship - FSEOG
14-8812

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	14-8812-5-110	
			-	14-8812-5-110	-
			-	14-8812-5-110	-
			-	14-8812-5-115	-
			-	14-8812-5-115	-
Total Full Time			-		-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			-		-
Adjunct Salaries				14-8812-5-103	
Summer Salaries				14-8812-5-104	
Salaries-Non Credit PT				14-8812-5-105	
FT Salaries Overload				14-8812-5-107	
Non Teaching Stipend				14-8812-5-108	
Part Time Classified			-	14-8812-5-150	-
Workstudy			-	14-8812-5-160	-
Total			-		-
Supplies & Expense (\$1 - \$2,499)			-	14-8812-5-300	-
Special Events Concessions			-	14-8812-5-306	
Student Support			-	14-8812-5-310	
Travel			-	14-8812-5-320	-
Promotional			-	14-8812-5-330	
Professional Development			-	14-8812-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-8812-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-8812-5-601	-
Scholarships			-	14-8812-5-801	55,686
Total Operations			-		55,686
Total Scholarship - Academic Distinction			-		55,686

Scholarship - Federal Workstudy
14-8815

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	14-8815-5-110	
			-	14-8815-5-110	-
			-	14-8815-5-110	-
			-	14-8815-5-115	-
			-	14-8815-5-115	-
Total Full Time			-		-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			-		-
Adjunct Salaries				14-8815-5-103	
Summer Salaries				14-8815-5-104	
Salaries-Non Credit PT				14-8815-5-105	
FT Salaries Overload				14-8815-5-107	
Non Teaching Stipend				14-8815-5-108	
Part Time Classified			-	14-8815-5-150	-
Workstudy			-	14-8815-5-160	64,659
Total			-		64,659
Supplies & Expense (\$1 - \$2,499)			-	14-8815-5-300	-
Special Events Concessions			-	14-8815-5-306	
Student Support			-	14-8815-5-310	
Travel			-	14-8815-5-320	-
Promotional			-	14-8815-5-330	
Professional Development			-	14-8815-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-8815-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-8815-5-601	-
Scholarships			-	14-8815-5-801	-
Total Operations			-		-
Total Scholarship - Academic Distinction			-		64,659

Scholarship - Various ADHE Scholarships

14-8820

	Grade	Months	2019-20	2020-21	Grand Total
Salaries:					
			-	14-8820-5-110	
			-	14-8820-5-110	-
			-	14-8820-5-110	-
			-	14-8820-5-115	-
			-	14-8820-5-115	-
Total Full Time			-		-
Career Service					
				-	
			-	-	
			-	-	
			-	-	
Total Career Service			-		-
Adjunct Salaries				14-8820-5-103	
Summer Salaries				14-8820-5-104	
Salaries-Non Credit PT				14-8820-5-105	
FT Salaries Overload				14-8820-5-107	
Non Teaching Stipend				14-8820-5-108	
Part Time Classified			-	14-8820-5-150	-
Workstudy			-	14-8820-5-160	-
Total			-		-
Supplies & Expense (\$1 - \$2,499)			-	14-8820-5-300	-
Special Events Concessions			-	14-8820-5-306	
Student Support			-	14-8820-5-310	
Travel			-	14-8820-5-320	-
Promotional			-	14-8820-5-330	
Professional Development			-	14-8820-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-8820-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-8820-5-601	-
Scholarships			-	14-8820-5-801	300,000
Total Operations			-		300,000
Total Scholarship - Academic Distinction			-		300,000

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**Appendix
FISCAL YEAR 2020-21**

Faculty Placement Table (9 Month Faculty)

This is for hiring placement only and has no relationship to faculty pay in subsequent years.

Years	Associates	Bachelor's	Masters	Master +30 or	
				Specialist	Doctorate
0	\$ 30,000	\$ 33,000	\$ 36,000	\$ 38,500	\$ 42,000
1	\$ 30,300	\$ 33,300	\$ 36,300	\$ 38,800	\$ 42,300
2	\$ 30,600	\$ 33,600	\$ 36,600	\$ 39,100	\$ 42,600
3	\$ 30,900	\$ 33,900	\$ 36,900	\$ 39,400	\$ 42,900
4	\$ 31,200	\$ 34,200	\$ 37,200	\$ 39,700	\$ 43,200
5	\$ 31,500	\$ 34,500	\$ 37,500	\$ 40,000	\$ 43,500
6	\$ 31,800	\$ 34,800	\$ 37,800	\$ 40,300	\$ 43,800
7	\$ 32,100	\$ 35,100	\$ 38,100	\$ 40,600	\$ 44,100
8	\$ 32,400	\$ 35,400	\$ 38,400	\$ 40,900	\$ 44,400
9	\$ 32,700	\$ 35,700	\$ 38,700	\$ 41,200	\$ 44,700
10	\$ 33,000	\$ 36,000	\$ 39,000	\$ 41,500	\$ 45,000
11	\$ 33,300	\$ 36,300	\$ 39,300	\$ 41,800	\$ 45,300
12	\$ 33,600	\$ 36,600	\$ 39,600	\$ 42,100	\$ 45,600
13	\$ 33,900	\$ 36,900	\$ 39,900	\$ 42,400	\$ 45,900
14	\$ 34,200	\$ 37,200	\$ 40,200	\$ 42,700	\$ 46,200
15	\$ 34,500	\$ 37,500	\$ 40,500	\$ 43,000	\$ 46,500
16	\$ 34,800	\$ 37,800	\$ 40,800	\$ 43,300	\$ 46,800
17	\$ 35,100	\$ 38,100	\$ 41,100	\$ 43,600	\$ 47,100
18	\$ 35,400	\$ 38,400	\$ 41,400	\$ 43,900	\$ 47,400
19	\$ 35,700	\$ 38,700	\$ 41,700	\$ 44,200	\$ 47,700
20	\$ 36,000	\$ 39,000	\$ 42,000	\$ 44,500	\$ 48,000
21	\$ 36,300	\$ 39,300	\$ 42,300	\$ 44,800	\$ 48,300
22	\$ 36,600	\$ 39,600	\$ 42,600	\$ 45,100	\$ 48,600
23	\$ 36,900	\$ 39,900	\$ 42,900	\$ 45,400	\$ 48,900
24	\$ 37,200	\$ 40,200	\$ 43,200	\$ 45,700	\$ 49,200
25	\$ 37,500	\$ 40,500	\$ 43,500	\$ 46,000	\$ 49,500
26	\$ 37,800	\$ 40,800	\$ 43,800	\$ 46,300	\$ 49,800
27	\$ 38,100	\$ 41,100	\$ 44,100	\$ 46,600	\$ 50,100
28	\$ 38,400	\$ 41,400	\$ 44,400	\$ 46,900	\$ 50,400
29	\$ 38,700	\$ 41,700	\$ 44,700	\$ 47,200	\$ 50,700
30	\$ 39,000	\$ 42,000	\$ 45,000	\$ 47,500	\$ 51,000

Faculty Placement Guide to Steps:

- * Highest Degree
- * 1 for 1 on years of full-time post-secondary teaching
- * 1 for 1 on years of full-time non-academic higher education experience
- * 1 for 2 on years of secondary teaching
- * 1 for 2 on years of related field experience
- * Cannot receive dual credit for concurrent time frames, i.e. cannot receive credit for both teaching and related field experience over the same number of years.
- * Technical instructors with only an associate's level degree will be placed at the bachelor's level, but are not eligible for the degree attainment award if they complete a bachelor's degree.
- * Technical instructors with a technical certificate will be placed at the associates degree level, and are not eligible for the degree attainment award if they complete an associate degree.
- * No credit for adjunct teaching
- * No additional credit for required or preferred certifications

Effective 7-1-18

**NON-CLASSIFIED PLACEMENT TABLE
(12 MONTH EMPLOYEES)**

This is for hiring placement only and has no relationship to non-classified pay in subsequent years.

YEARS	MASTERS +30					
	ASSOCIATE	BACHELOR	MASTER	or SPECIALIST	DOCTORATE	
0	\$ 33,000	\$ 36,000	\$ 39,000	\$ 41,500	\$ 45,000	
1	\$ 33,300	\$ 36,300	\$ 39,300	\$ 41,800	\$ 45,300	
2	\$ 33,600	\$ 36,600	\$ 39,600	\$ 42,100	\$ 45,600	
3	\$ 33,900	\$ 36,900	\$ 39,900	\$ 42,400	\$ 45,900	
4	\$ 34,200	\$ 37,200	\$ 40,200	\$ 42,700	\$ 46,200	
5	\$ 34,500	\$ 37,500	\$ 40,500	\$ 43,000	\$ 46,500	
6	\$ 34,800	\$ 37,800	\$ 40,800	\$ 43,300	\$ 46,800	
7	\$ 35,100	\$ 38,100	\$ 41,100	\$ 43,600	\$ 47,100	
8	\$ 35,400	\$ 38,400	\$ 41,400	\$ 43,900	\$ 47,400	
9	\$ 35,700	\$ 38,700	\$ 41,700	\$ 44,200	\$ 47,700	
10	\$ 36,000	\$ 39,000	\$ 42,000	\$ 44,500	\$ 48,000	
11	\$ 36,300	\$ 39,300	\$ 42,300	\$ 44,800	\$ 48,300	
12	\$ 36,600	\$ 39,600	\$ 42,600	\$ 45,100	\$ 48,600	
13	\$ 36,900	\$ 39,900	\$ 42,900	\$ 45,400	\$ 48,900	
14	\$ 37,200	\$ 40,200	\$ 43,200	\$ 45,700	\$ 49,200	
15	\$ 37,500	\$ 40,500	\$ 43,500	\$ 46,000	\$ 49,500	
16	\$ 37,800	\$ 40,800	\$ 43,800	\$ 46,300	\$ 49,800	
17	\$ 38,100	\$ 41,100	\$ 44,100	\$ 46,600	\$ 50,100	
18	\$ 38,400	\$ 41,400	\$ 44,400	\$ 46,900	\$ 50,400	
19	\$ 38,700	\$ 41,700	\$ 44,700	\$ 47,200	\$ 50,700	
20	\$ 39,000	\$ 42,000	\$ 45,000	\$ 47,500	\$ 51,000	
21	\$ 39,300	\$ 42,300	\$ 45,300	\$ 47,800	\$ 51,300	
22	\$ 39,600	\$ 42,600	\$ 45,600	\$ 48,100	\$ 51,600	
23	\$ 39,900	\$ 42,900	\$ 45,900	\$ 48,400	\$ 51,900	
24	\$ 40,200	\$ 43,200	\$ 46,200	\$ 48,700	\$ 52,200	
25	\$ 40,500	\$ 43,500	\$ 46,500	\$ 49,000	\$ 52,500	
26	\$ 40,800	\$ 43,800	\$ 46,800	\$ 49,300	\$ 52,800	
27	\$ 41,100	\$ 44,100	\$ 47,100	\$ 49,600	\$ 53,100	
28	\$ 41,400	\$ 44,400	\$ 47,400	\$ 49,900	\$ 53,400	
29	\$ 41,700	\$ 44,700	\$ 47,700	\$ 50,200	\$ 53,700	
30	\$ 42,000	\$ 45,000	\$ 48,000	\$ 50,500	\$ 54,000	

Non-Classified Guide for Steps:

- * Highest Degree
 - * 1 for 1 on years of full-time higher education experience
 - * 1 for 2 on years of full-time related work outside of higher education
 - * Certain Key positions will be filled outside of the placement categories
 - * Internal candidate selected -- placed at years of experience/degree level at time of hire
- effective 7-1-2018

FY 2020 CLASSIFIED PLACEMENT TABLE

(12 MONTH EMPLOYEES)

This is for hiring placement only and has no relationship to classified pay in subsequent years

Pay Grade	Minimum	15% Above Min	Midpoint	30% Above Min	Maximum
C101	\$20,800	\$23,920	\$26,520	\$27,040	\$32,240
C102	\$21,127	\$24,295	\$27,328	\$27,464	\$33,530
C103	\$21,453	\$24,671	\$28,162	\$27,889	\$34,871
C104	\$21,780	\$25,046	\$29,023	\$28,313	\$36,266
C105	\$22,106	\$25,422	\$29,911	\$28,738	\$37,716
C106	\$22,433	\$25,797	\$30,829	\$29,162	\$39,225
C107	\$22,759	\$26,173	\$31,776	\$29,587	\$40,794
C108	\$23,086	\$26,548	\$32,756	\$30,011	\$42,426
C109	\$23,412	\$26,924	\$33,767	\$30,436	\$44,123
C110	\$23,739	\$27,299	\$34,813	\$30,860	\$45,888
C111	\$24,065	\$27,675	\$35,894	\$31,285	\$47,723
C112	\$25,268	\$29,058	\$37,450	\$32,848	\$49,632
C113	\$26,531	\$30,511	\$39,074	\$34,490	\$51,617
C114	\$27,858	\$32,037	\$40,770	\$36,215	\$53,682
C115	\$29,251	\$33,639	\$42,540	\$38,026	\$55,829
C116	\$30,713	\$35,320	\$44,388	\$39,927	\$58,062
C117	\$32,249	\$37,086	\$46,317	\$41,924	\$60,385
C118	\$33,861	\$38,940	\$48,331	\$44,019	\$62,800
C119	\$35,554	\$40,887	\$50,433	\$46,220	\$65,312
C120	\$37,332	\$42,932	\$52,628	\$48,532	\$67,925
C121	\$39,199	\$45,079	\$54,920	\$50,959	\$70,642
C122	\$41,159	\$47,333	\$57,313	\$53,507	\$73,467
C123	\$43,217	\$49,700	\$59,812	\$56,182	\$76,406
C124	\$45,377	\$52,184	\$62,420	\$58,990	\$79,462
C125	\$47,646	\$54,793	\$65,143	\$61,940	\$82,641
C126	\$50,029	\$57,533	\$67,988	\$65,038	\$85,947
C127	\$52,530	\$60,410	\$70,957	\$68,289	\$89,384
C128	\$55,156	\$63,429	\$74,058	\$71,703	\$92,960
C129	\$57,914	\$66,601	\$77,296	\$75,288	\$96,678
C130	\$60,810	\$69,932	\$80,678	\$79,053	\$100,545

ACT763 of 2019 (92nd General Assembly)

**Office of Personnel Management
Policy**

Policy Title: Career Service Recognition Payments **Policy Number:** 20.16

Citation: Arkansas Code Annotated 21-5-106

Purpose: Arkansas Law allows the state to recognize the longevity of state employees and non-faculty employees of institutions of higher education for years of service to the state.

Specific Provisions: Employees and non-faculty employees of institutions of higher education who meet the eligibility requirements shall be eligible for annual career service recognition payments on the anniversary date of the completion of such service according to the following schedule:

Years of Service	Amount of Recognition Payment	ACT 914 of 2019 Eff. 07/24/2019
10-14 Years	\$600	\$800.00
15-19 Years	\$700	\$1,000.00
20-24 Years	\$800	\$1,200.00
25 or more Years	\$900	\$1,500.00

To receive the full amount of the recognition payment, the service must have been in either elected positions or regular full-time positions, classified or non-classified.

Employees who work part-time in regular salary positions may receive annual career service recognition payments on a pro rata basis.

Period of authorized leave without pay and leave of absence for military service when veteran's reemployment rights are exercised shall not negate eligibility for the payment.

Arkansas State University - Mountain Home

Faculty (9 month) and Non-Classified (full-time) Degree Attainment Award Process

ASUMH encourages the professional development of its faculty and non-classified staff. Therefore, in an attempt to recognize faculty and non-classified staff for such efforts, a base adjustment will be given for the attainment of the professional development accomplishment. To be eligible for the pay adjustment, faculty must submit a Statement of Education Purpose to the Vice Chancellor for Academic Affairs and the non-classified staff must submit a Statement of Educational Purpose to the Vice Chancellor for Operations for approval by the Chancellor's Cabinet prior to beginning the program. (Degree must be appropriate for employment opportunities at ASUMH).

Adjustments to base salary will be as follows:

Associate Degree	1,000
Bachelor's Degree	1,500
Master's Degree	2,000
Specialist Degree	2,500
Doctorate Degree	3,500

- Master's degree to Doctorate without a Specialist step = \$6,000
- Approved degrees and technical programs must be from regionally-accredited institutions (see list below).
- Faculty and non-classified staff must be in full-time service to ASUMH for two years before any adjustment to base will be made for completion of the educational goal.
- An official transcript showing degree conferral must be received in the Human Resources Office before the adjustment to base will go into effect. If an official college transcript is received by the 20th of any month, the adjustment will go into effect at the beginning of the following month.
- At no time may total wages paid (including overloads and stipends) exceed the maximum annual salary set for the position in the ASU-Mountain Home appropriation act for the applicable fiscal year.

Regional Accrediting Agencies

- Middle State Association of Colleges and Universities, Middle States Commission on Higher Education
- New England Association of Schools and Colleges, Commission on Institutions of Higher Education
- North Central Association of Colleges and schools, The Higher Learning Commission
- Southern Association of Colleges and Schools, Commission on Colleges
- Western Association of Schools and Colleges, Accrediting Commission for Community and Junior Colleges
- Western Association for Schools and Colleges, Accrediting Commission for Senior Colleges and Universities

(Degrees awarded in 2016/17 academic year will be recognized on the June 30th payroll).

Effective 6-8-2017

Arkansas State University System

Operating Procedure

Effective Date: 6/19/2014

Subject: Professional Development Operating Procedure for Classified Employees

In order to increase the adult degree completion rate ASU will recognize classified employees for professional development efforts, by awarding a one-time incentive bonus of up to six percent (6%) of the employee's salary (not to exceed the cap on each degree) for the attainment of a first time degree between July 1, 2014 and June 30, 2015. All bonuses are subject to availability of funds. Eligible degrees and bonus caps are:

Degree:	Cap:
Associate Degree	\$1,000
Bachelor Degree	\$2,000
Master Degree	\$3,000
Specialist Degree	\$4,000
Doctoral Degree	\$5,000

- Employees must complete the Individual Professional Development Plan and receive approval from their supervisor and vice chancellor. The plan must be submitted to Human Resources prior to the completion of the degree program.
- Approved degrees must be from regionally accredited institutions and be relevant to the employee's position.
- To be eligible, employees must be in a full-time position a minimum of one year prior to completion of the degree.
- To be eligible, the degree must not be a special requirement or minimum qualification established by the official class specification for the employee's current position.
- All documentation required prior to payment.

APPLICATION PROCESS

1. Employee must submit a written request utilizing the Individual Performance Development Plan.
2. The request must be reviewed and approved by the Department Head and Human Resources.
3. Upon review of the individual performance plan, Human Resources will notify the employee of whether or not the plan meets the program requirements.

TUITION AND MANDATORY FEES

Tuition Type	Tuition Amount
In-state per credit hour	\$98.00
Out-of-state/ International per credit hour	165.00
Academic Excellence Fee per credit hour	5.00
Infrastructure Fee per credit hour	17.00
Campus Safety & Security Fee per credit hour	1.00

NOTE: Students enrolled in fewer than 12 credit hours during a regular semester (or fewer than 6 credit hours during a summer session) are classified as part-time students.

MISCELLANEOUS FEES

ACCUPLACER Testing Fee – Foundations of Writing	\$30.00
ACCUPLACER Testing Fee – Foundations of Reading	30.00
Agriculture Lab Fee (per course) (AGRI 1201, 1204, 2801, 2803)	25.00
Art Lab Fees	25.00
Automotive Lab Fee (per credit hour)	25.00
Automotive Program Tools Rental Fee (per credit hour)	30.00
Biology Lab Fee (per course)	25.00
Botany Lab Fee (per course)	25.00
CIS Lab Fees	25.00
Certified Nursing Assistant Drug Screening Fee (CNA 1007 & 2007)	40.00
Certified Nursing Assistant Lab Fees (CNA 1007)	30.00
Certified Nursing Assistant Malpractice Insurance (CNA 1007 & 2007)	30.00
Certified Nursing Assistant Testing Fee (per course)	90.00
Uniform Fee – Nursing Assistant (CNA 1007)	100.00
Lab Testing Fee – Nursing Assistant (CNA 1007)	90.00
Chemistry Lab Fee (per course)	25.00
EMT Background Check Fee (EMT 1014)	25.00
EMT Drug Screening Fee (EMT 1014)	40.00
EMT Fisdap Fee (EMT 1014)	35.00
EMT Lab Fees (EMT 1014)	25.00
EMT Malpractice Insurance (EMT 1015)	30.00
EMT National Certification Exam Fee (EMT 1015)	70.00
EMT State Certification Exam Fee (EMT 1007)	20.00
Classroom Supply Fee Emergency Medical Tech B	50.00
Student Insurance Fee – Advanced Emergency Medical Technician	60.00
Funeral Science Certification Exams (per credit hour)	30.00
Funeral Science Lab Fee (FUS 2181)	100.00
Funeral Science Malpractice Insurance (FUS 1001)	30.00
Geology Lab Fee (per course)	25.00
Graduation Fee (per TC/Degree Application)	20.00
Machining Lab Fee (per credit hour)	25.00
Online Fee (per credit hour) (Applies to Internet, Internet Assisted & Distance courses Sections 30-36, 50-59, 70-79, 80-89, 90-99)	30.00
Video-Assisted Course Fee per credit hour (Sections 40 – 49 & 60 – 69)	20.00
Paramedic Malpractice Insurance (PAR 2113)	30.00
Paramedic Fisdap Fee (PAR 1013)	250.00
Paramedic ACLS (Advanced Cardiac Life Support) (PAR 1213)	100.00

MISCELLANEOUS FEES CONTINUED

Tuition Type	Tuition Amount
Paramedic AMLS (Advanced Medical Life Support) (PAR 2395)	100.00
Paramedic Background Fee (PAR 1104)	45.00
Paramedic Drug Screening Fee (PAR 1104)	\$40.00
PAR Lab Fee (per credit hour)	25.00
Paramedic PALS (Pediatric Advanced Life Support) (PAR 2395)	100.00
Paramedic PHTLS (Pre-Hospital Trauma Life Support) (PAR 2395)	100.00
Paramedic State/National Licensure Fee (PAR 1104)	150.00
Phlebotomy Drug Screening Fee (PHL 1007)	40.00
Classroom Supply Fee (PHL 1007)	50.00
Student Insurance Fee (PHL 1007)	20.00
Phlebotomy Lab Fee (PHL 1007)	25.00
Phlebotomy Malpractice Insurance (PHL 1007)	30.00
Physical Science Lab Fee (per course)	25.00
Placement Exam (COMPASS/ACCUPLACER Classic/ACCUPLACER Next Generation)	20.00
Practical Nursing Drug Screening Fee (LPN 1305)	40.00
Practical Nursing HESI Practice Exam (LPN 1402, 2405, 2412)	100.00
Practical Nursing Lab Fee (LPN1305)	25.00
Practical Nursing Malpractice Insurance (LPN 1713)	30.00
Prior Learning Application Fee	10.00
Prior Learning Processing Fee (per credit hour)	30.00
Registered Nursing Course Fee (per credit hour)	100.00
Registered Nursing Program Malpractice Insurance – Fall Semester (RN 2123)	30.00
Registered Nursing Program Malpractice Insurance – Beginning January 2020 (RN 2016)	30.00
Returned Check Fee	25.00
Student Insurance Fee Medical Assisting Externship	20.00
TECH Lab Fee (per credit hour)	25.00
Welding Lab Fee (per course)	150.00