



Arkansas State
UNIVERSITY
MOUNTAIN HOME



23 24

**Operating
Budget**



ARKANSAS STATE UNIVERSITY MOUNTAIN HOME

BOARD OF TRUSTEES

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Dr. Charles Welch, President
Dr. Robin Myers, Chancellor



Table of Contents

Board of Trustees	3
Table of Contents	6
Statement Of Estimated Revenues	10
Educational & General	10
Auxiliary	11
Statement of Budgeted Expenditures	12
Education & General	12
Auxiliary	17
Departmental Budget Requests	18
Chancellor's Office	19
Development	20
Institutional Dues	21
Official Functions	22
ASU System Fees	23
Office of Chief Financial Officer	24
Business Office	25
Human Resources	26
Employee Training	27
Employee Benefits	28
Telephone Service	29
Property Rent	30
Property Insurance	31
Mandatory Transfer - Debt Service	32
Mandatory Transfer - Facilities	33
Contingencies	34
Office of Academic Affairs/Provost	35
Academic Success	36
Institutional Research	37
Instruction - Other	38

Library	39
Online and Adjunct Instruction	40
Office of Dean - Arts & Sciences	41
Agriculture	42
Biology, Chemistry, Physics	43
Developmental Education	44
Elementary Education	45
Language Arts	46
Fine Arts	47
Honors Program	48
Intramural Sports	49
Mathematics	50
Physical Education	51
Social Science	52
Tutoring Center	53
Office of Dean - Business & Tech	54
Business Administration	55
Criminal Justice	56
Computer Information Systems	57
Funeral Science	58
Student Cert Exams - Funeral Sci.	59
Automotive	60
Marine Manufacturing	61
Machining	62
Mechatronics	63
Welding	64
Auto Toolboxes	65
Workforce Ed - Business/Industry	66
Community Ed	67

Commercial Truck Driving	68
ASBTDC	69
Office of Dean - Health Sciences	70
Dept of Health Sciences - C.N.A., Phlebotomy	71
Dept of Nursing - PN	72
Dept of Nursing - RN	73
Simulation Lab	74
Dept of Emergency Medical Services	75
Student Insurance	76
Student Cert Exams - Nursing	77
Office of Student Services	78
Enrollment Services	79
Testing Center	80
Career Services	81
Commencement	82
Office of Financial Aid	83
Scholarship - Academic Distinction	84
Scholarship - Age 60+	85
Scholarship - General Scholarship	86
Scholarship - National Guard	87
Scholarship - Concurrent Scholarship	88
Registrar	89
Student Services	90
Office of Public Relations	91
Community Development Center	92
Student Recruiting	93
Office of Computer Services	94
Academic Computing	95
Technology Replacement	96

Physical Plant Operations	97
Campus Security	98
Institutional Services	99
Utilities	100
Auxiliary Budget Requests	101
Aux - Community Development Center	102
Aux - Bookstore	103
Aux - Food Service	104
Aux - Athletic Director	105
Aux - Athletics - Baseball	106
Aux - Athletics - Softball	107
Aux - Athletics - Cross Country	108
Appendix	109
Tuition & Fees	110
Career Service Recognition Payments	111
Non-Classified (12 Month) Placement Table	112
Faculty (9 Month) Placement Table	113

STATEMENT OF ESTIMATED EDUCATIONAL & GENERAL REVENUE

	FY 2022-23	FY 2023-24
<u>STUDENT TUITION & FEES</u>		
Tuition - Regular Semester	\$ 2,387,179	\$ 2,567,495
Tuition - Regular Semester-Non Res.	34,980	81,600
Tuition - Summer	212,000	239,255
Tuition - Summer -Non Resident	2,719	3,400
Tuition - Community Education	50,000	39,300
Tuition - Business - Industry Training	100,000	70,000
*Infrastructure Fee	430,260	446,250
*Campus Safety & Security Fee	27,476	26,250
*Academic Excellence Fee	131,730	131,250
Lab Fee	257,199	255,000
Testing Center Fees	13,000	10,000
Program Certification & Insurance Fees	54,375	172,000
Technical Program Tool Fee	12,000	17,200
On-Line Course Fee	378,750	360,000
Video Assisted Course Fee	45,000	38,000
Total Tuition & Fees	\$ 4,136,668	\$ 4,457,000
<u>OTHER INCOME</u>		
Interest Income	\$ 70,000	\$ 225,000
Miscellaneous Fees / Income	15,000	15,000
Rent Income	1,200	1,200
Host Fee - ASU Advance Studies	30,000	-
Community Development Center	20,000	20,000
Building Endowment Transfers	40,000	40,000
Gotaas Endowment - Nursing Sim Lab	15,000	15,000
Grant Reimbursement (CPI)	24,000	24,000
Foundation Public Campaign Reimb	25,000	25,000
Total Other Income	\$ 240,200	\$ 365,200
<u>STATE APPROPRIATION</u>		
Allotment "A" RSA Base	\$ 3,427,372	\$ 3,537,885
Allotment "B"	110,513	21,066
Workforce 2000	823,929	823,929
Other Appropriations	325,000	325,000
Total State Appropriation	\$ 4,686,814	\$ 4,707,880
<u>OTHER LOCAL INCOME</u>		
Baxter County	\$ 1,475,000	\$ 1,475,000
Total Local Income	\$ 1,475,000	\$ 1,475,000
<u>TRANSFERS</u>		
Auxiliary	55,000	-
Total Transfers	\$ 55,000	\$ -
TOTAL EDUCATIONAL & GENERAL INCOME	\$ 10,593,682	\$ 11,005,080

STATEMENT OF ESTIMATED AUXILIARY REVENUE

	FY 2022-23	FY 2023-24
<u>INCOME</u>		
Interest Income	\$ 10,000	\$ -
Gifts - Foundation	25,000	-
Community Development Center	115,000	70,000
Bookstore	55,000	30,000
Food Service		45,000
Total Auxiliary Income	\$ 205,000	\$ 145,000
<u>TRANSFERS</u>		
Education & General	\$ -	\$ 130,000
Total Transfers	\$ -	\$ 130,000
TOTAL AUXILIARY INCOME	\$ 205,000	\$ 275,000

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL YEAR 2023-24**

	Org Number	FY 2022-23 Budgeted	FY 2023-24 Requested	Total FT Salaries	Total PT Labor	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
GENERAL ADMINISTRATION										
Chancellor Office	100000	327,888	335,356	243,767	-	81,122	8,730	1,737	-	-
Chief Finance Officer	200000	219,403	223,816	145,113	17,000	45,211	15,976	516	-	-
Vice Chancellor/Provost for Academic Affairs	300000	200,759	207,405	151,911	-	52,550	1,746	1,198	-	-
Vice Chancellor for Student Affairs	400000	61,913	60,905	45,837	1,313	12,885	300	570	-	-
Total		809,963	827,482	586,628	18,313	191,768	26,752	4,021	-	-
GENERAL INSTITUTIONAL EXPENSE										
Development	110000	67,586	69,412	48,676	-	9,089	10,999	648	-	-
Institutional Dues	120000	60,000	60,000	-	-	-	60,000	-	-	-
Official Functions	130000	15,000	15,000	-	-	-	15,000	-	-	-
ASU System	140000	53,800	53,800	-	-	-	53,800	-	-	-
Business Office	210000	239,524	238,716	129,013	36,000	53,703	20,000	-	-	-
Human Resources	220000	89,067	77,755	35,226	5,000	20,900	16,252	377	-	-
Employee Training	221000	4,050	4,050	-	-	-	4,050	-	-	-
Public Relations	500000	193,131	211,705	79,416	10,000	21,946	100,000	343	-	-
Computer Services	620000	109,202	112,065	80,553	-	23,095	7,732	685	-	-
Total		831,360	842,503	372,884	51,000	128,733	287,833	2,053	-	-
INSTRUCTION										
Academic Success	302000	87,926	90,280	61,768	-	25,362	3,150	-	-	-
Instruction - Other	304000	14,337	103,543	69,827	-	19,379	9,297	5,040	-	-
Online and Adjunct Instruction	306000	3,015	3,015	-	-	-	3,015	-	-	-
Agriculture	311500	16,687	-	-	-	-	-	-	-	-
Biology, Chemistry, Physics	312000	323,531	332,276	241,394	-	80,382	10,500	-	-	-
Developmental Education	312500	139,221	142,192	100,522	-	40,770	900	-	-	-
Elementary Education	313000	71,663	78,170	61,848	-	14,579	743	1,000	-	-
Language Arts	313500	411,898	427,917	314,283	-	112,834	800	-	-	-
Fine Arts	314000	18,122	18,122	14,175	-	1,147	2,800	-	-	-
Honors Program	314500	9,665	9,666	5,000	-	906	1,750	2,010	-	-
Mathematics	315500	226,772	154,990	113,183	-	40,670	1,000	137	-	-
Physical Education	316000	59,083	61,920	51,683	-	9,626	611	-	-	-
Social Science	316500	329,838	332,730	264,493	-	67,837	400	-	-	-
Tutoring Center	317000	22,750	22,750	3,000	16,975	1,916	859	-	-	-

**STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL YEAR 2023-24**

	Org Number	FY 2022-23 Budgeted	FY 2023-24 Requested	Total FT Salaries	Total PT Labor	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
Business Administration	321500	86,697	89,271	64,104		21,267	2,000	1,900	-	-
Criminal Justice	322000	67,352	78,048	53,622	-	19,636	3,640	1,150	-	-
Computer Information Systems	322500	232,729	254,266	189,727	-	46,354	11,685	6,500	-	-
Funeral Science	323000	177,701	173,621	117,243		42,106	8,050	6,222	-	-
Automotive	324100	106,530	91,032	59,229		16,603	12,700	2,500	-	-
Marine Manufacturing	324150	-	22,473	-		-	18,473	4,000	-	-
	Org Number	FY 2022-23 Requested	FY 2023-24 Requested	Total FT Salaries	Total PT Labor	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
Machining	324300	76,724	33,119	12,600		1,019	18,500	1,000	-	-
Mechatronics	324400	80,546	84,051	50,501		19,535	13,015	1,000	-	-
Welding	324500	98,188	148,792	86,560		26,682	27,550	1,000	7,000	-
Business/Industry	327000	172,188	204,396	92,463	29,000	36,433	46,500	-	-	-
Community Education	327006	22,500	31,500	-	-	-	31,500	-	-	-
Commercial Truck Driving	327100	-	88,834	22,050		1,784	65,000	-	-	-
Dept. of Health Sciences	331500	85,311	54,555	49,875	-	4,035	645	-	-	-
Dept. of Nursing - PN	332000	235,117	197,252	140,171	-	51,406	4,675	1,000	-	-
Dept. of Nursing - RN	332500	205,682	287,644	228,201	-	50,382	9,060	-	-	-
Simulation Lab	332700	57,386	78,230	42,205	-	21,775	10,250	4,000	-	-
Dept. of Emergency Medical Services	333000	141,875	147,885	100,558	-	33,154	11,673	2,500	-	-
Academic Computing	621000	755,999	783,635	181,646	19,439	75,679	505,845	1,026	-	-
Technology Replacement	621500	24,300	24,300	-	-	-	24,300	-	-	-
Total		4,361,333	4,650,475	2,791,931	65,414	883,258	860,886	41,985	7,000	-

**STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL YEAR 2023-24**

	Org Number	FY 2022-23 Budgeted	FY 2023-24 Requested	Total FT Salaries	Total PT Labor	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
ACADEMIC SUPPORT										
Institutional Research	303000	57,277	59,376	37,575	-	13,458	8,343	-	-	-
Library Operations	305000	204,712	214,161	116,077	8,639	41,630	43,815	-	4,000	-
School of Arts and Sciences	311000	107,013	108,074	68,962	13,500	22,066	3,146	400	-	-
School of Business & Technology	321000	137,247	139,839	96,009	-	39,930	3,400	500	-	-
Student Certification Exams-Funeral Science	323900	12,190	12,190	-	-	-	12,190	-	-	-
Auto/HVAC Toolboxes	324800	6,547	17,200	-	-	-	17,200	-	-	-
School of Health Sciences	331000	131,627	113,248	69,846	18,300	21,345	2,832	925	-	-
Student Insurance	333100	4,500	5,300	-	-	-	5,300	-	-	-
Student Certification Exams-Nursing	333110	67,620	67,620	-	-	-	67,620	-	-	-
Total		728,733	737,008	388,469	40,439	138,429	163,846	1,825	4,000	-
STUDENT SERVICES										
Enrollment Services	411000	144,032	174,249	103,234	28,908	28,107	12,500	1,500	-	-
Testing Center	412000	53,222	57,474	27,840	-	13,384	16,250	-	-	-
Career Services	420000	82,781	74,383	46,743	-	15,140	12,000	500	-	-
Commencement	430000	14,550	13,000	-	-	-	13,000	-	-	-
Financial Aid	441000	187,144	195,371	141,824	-	39,267	12,930	1,350	-	-
Registrar	450000	168,765	113,625	81,348	1,314	25,963	2,500	2,500	-	-
Student Services	460000	-	7,000	-	-	-	7,000	-	-	-
Student Recruiting	530000	92,421	128,553	58,596	-	35,331	31,703	2,923	-	-
Intramural Sports	315000	11,856	11,857	-	6,000	1,086	4,000	771	-	-
Total		754,771	775,512	459,585	36,222	158,278	111,883	9,544	-	-
	Org Number	FY 2022-23 Requested	FY 2023-24 Requested	Total FT Salaries	Total PT Labor	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
PUBLIC SERVICE										
Community Development Center	510000	103,114	103,564	44,084	14,427	19,901	24,809	343	-	-
ASBTDC	329001	33,829	-	-	-	-	-	-	-	-
Total		136,943	103,564	44,084	14,427	19,901	24,809	343	-	-
EMPLOYEE BENEFITS										
Unemployment Insurance	230000	16,233	8,203	-	-	8,203	-	-	-	-
Workers Comp	230000	12,807	13,090	-	-	13,090	-	-	-	-

**STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL YEAR 2023-24**

	Org Number	FY 2022-23 Budgeted	FY 2023-24 Requested	Total FT Salaries	Total PT Labor	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
Counseling Services	230000	15,000	15,000	-	-	15,000	-	-	-	-
Medical Insurance	230000	802,188	793,140	-	-	793,140	-	-	-	-
TIAA-CREF / VALIC	230000	479,845	483,116	-	-	483,116	-	-	-	-
ATRS	230000	6,177	9,277	-	-	9,277	-	-	-	-
Basic Life Insurance	230000	14,973	14,204	-	-	14,204	-	-	-	-
Long-Term Disability	230000	12,453	12,387	-	-	12,387	-	-	-	-
Social Security & Medicare	230000	394,289	413,771	-	-	413,771	-	-	-	-
Employee Tuition Discount	230000	60,000	60,000	-	-	60,000	-	-	-	-
Allocated to Departments	230000	(1,732,221)	(1,750,738)	-	-	(1,750,738)	-	-	-	-

Total		81,744	71,450	-	-	71,450	-	-	-	-
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SCHOLARSHIPS										
Scholarship - Academic Distinction	442100	175,000	175,000	-	-	-	-	-	-	175,000
Scholarship - Age 60+	442200	20,000	20,000	-	-	-	-	-	-	20,000
Scholarship - General Scholarship	442300	15,000	15,000	-	-	-	-	-	-	15,000
Scholarship - Ark National Guard	442400	1,500	1,500	-	-	-	-	-	-	1,500
Scholarship - Concurrent	442500	183,000	183,000	-	-	-	-	-	-	183,000

Total		394,500	394,500	-	-	-	-	-	-	394,500
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	Org Number	FY 2022-23 Requested	FY 2023-24 Requested	Total FT Salaries	Total PT Labor	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
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OP & MAINT. OF PHYSICAL PLANT										
Physical Plant Operation	650000	600,416	619,996	301,340	17,551	119,450	181,655	-	-	-
Campus Security	651000	121,257	137,598	83,200	9,000	29,098	16,300	-	-	-
Institutional Services	652000	277,712	315,041	162,240	13,288	99,823	39,690	-	-	-
Utilities	670000	676,167	676,167	-	-	-	676,167	-	-	-
Telephone Service	240000	26,000	26,000	-	-	-	26,000	-	-	-
Property Rent	240100	81,600	24,000	-	-	-	24,000	-	-	-
Property Insurance	240200	70,000	82,000	-	-	-	82,000	-	-	-

Total		1,853,152	1,880,802	546,780	39,839	248,371	1,045,812	-	-	-
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**STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL YEAR 2023-24**

	Org Number	FY 2022-23 Budgeted	FY 2023-24 Requested	Total FT Salaries	Total PT Labor	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
MANDATORY TRANSFERS										
Debt Retirement (2033)	250000	495,109	491,472	-	-	-	-	-	-	491,472
Total		495,109	491,472	-	-	-	-	-	-	491,472
NON MANDATORY TRANSFERS										
Athletic Transfer		-	130,000	-	-	-	-	-	-	130,000
Total		-	130,000	-	-	-	-	-	-	130,000
BUDGET RESERVE										
Contingency	255500	86,074	14,312	-	-	-	-	-	-	14,312
Facilities Maintenance Transfer	255000	60,000	86,000	-	-	-	-	-	-	86,000
Total		146,074	100,312	-	-	-	-	-	-	100,312
TOTAL E&G EXPENDITURES		10,593,682	11,005,080	5,190,361	265,654	1,840,188	2,521,821	59,771	11,000	1,116,284

ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME

STATEMENT OF BUDGETED EXPENDITURES -AUXILIARY
FISCAL YEAR 2023-24

	Org Number	FY 2023-24 Requested	Total FT Salaries	Total PT Labor	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
Athletics	160100	188,500		54,000	8,000	126,500		-	-
Bookstore	270000	30,000		5,000	1,000	24,000		-	-
Food Service	610000	59,500		22,000	2,500	35,000			
Community Development Center	510001	25,000		5,000	1,000	19,000		-	-
Total		303,000	-	86,000	12,500	204,500	-	-	-
TOTAL AUXILIARY EXPENDITURES		303,000	-	86,000	12,500	204,500	-	-	-

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**EDUCATION & GENERAL BUDGETS
FISCAL YEAR 2023-24**

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Chancellor's Office

Banner FOAP

Fund 110000 Org 100000 Program 1610

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Myers, Robert	Chancellor	8%	110000	100000	611601	1610	12	\$197,149	\$16,915
Vacant	Chancellor	92%	110000	100000	611601	1610	12	0	186,148
Myers, Robert	Career Service	100%	110000	100000	611601	1610		1,500	1,500
Douglas, Mary	Assistant To The Chancellor	75%	110000	100000	611601	1610	12	36,970	38,079
Douglas, Mary	Career Service	75%	110000	100000	611601	1610		1,125	1,125

611000	Nonclassified							\$236,744	\$243,767
620000	Fringes							62,359	63,122
620950	Housing Allowance							18,000	18,000
710000	Supplies Serv and Oth Activities							8,730	8,730
720000	Travel							2,055	1,737
								\$327,888	\$335,356

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Development

Banner FOAP

Fund 110000 Org 110000 Program 1630

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Morgan, Mollie	Director of Development	100%	110000	110000	611601	1630	12	\$47,258	\$48,676

611000	Nonclassified							\$47,258	\$48,676
620000	Fringes							8,681	9,089
710000	Supplies Serv and Oth Activities							10,999	10,999
720000	Travel							648	648
								\$67,586	\$69,412

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Institutional Dues

Banner FOAP

Fund 110000 Org 120000 Program 1630

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$60,000	\$60,000
								<u>\$60,000</u>	<u>\$60,000</u>

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Official Functions

Banner FOAP

Fund 110000 Org 130000 Program 1630

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$15,000	\$15,000
								\$15,000	\$15,000

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

ASU System Fees

Banner FOAP

Fund 110000 Org 140000 Program 1630

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$53,800	\$53,800
								<u>\$53,800</u>	<u>\$53,800</u>

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Office of Chief Financial Officer

Banner FOAP

Fund 110000 Org 200000 Program 1610

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Dockins, Wayna	Chief Financial Officer	100%	110000	200000	611601	1610	12	\$83,820	\$86,335
Dockins, Wayna	Career Service	100%	110000	200000	611601	1610		1,500	1,500
Ralph, Deborah	Dir. of Finance/Accts Pay	100%	110000	200000	611601	1610	12	54,833	56,478
Ralph, Deborah	Career Service	100%	110000	200000	611601	1610		800	800
Part Time	Part Time	100%	110000	200000	615000	1610		17,000	17,000

611000	Nonclassified							\$140,953	\$145,113
615000	Part-Time							17,000	17,000
620000	Fringes							44,958	45,211
710000	Supplies Serv and Oth Activities							15,976	15,976
720000	Travel							516	516
								\$219,403	\$223,816

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Business Office

Banner FOAP

Fund 110000 Org 210000 Program 1620

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Crunkleton, Kenneth	Controller	100%	110000	210000	611601	1620	12	\$66,650	\$68,650
Swafford, Rita	Fiscal Supp Sp-Cashier	100%	110000	210000	611601	1620	12	31,382	32,323
Swafford, Rita	Career Service	100%	110000	210000	611601	1620		1,000	1,000
Schauffer, Christy	Purchasing Technician	100%	110000	210000	612601	1620	12	25,268	27,040
Part Time - Business Office (Payroll)	Part Time - Business Office (Payroll)	100%	110000	210000	615000	1620		26,000	26,000
Part Time - Business Office (Cashier)	Part Time - Business Office (Cashier)	100%	110000	210000	615000	1620		10,000	10,000

611000	Nonclassified							\$66,650	\$129,013
612000	Classified							57,650	0
615000	Part-Time							36,000	36,000
620000	Fringes							59,224	53,703
710000	Supplies Serv and Oth Activities							20,000	20,000
								\$239,524	\$238,716

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Human Resources

Banner FOAP

Fund 110000 Org 220000 Program 1630

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Stevens, Megan	Coordinator of Human Resources	100%	110000	220000	611601	1630	12		\$35,226
Vacant	Coordinator of Human Resources	100%	110000	220000	611601	1630	12	\$45,000	
Part Time - HR	Part Time - HR	100%	110000	220000	615000	1630		5,000	5,000
611000	Nonclassified							\$45,000	\$35,226
615000	Part-Time							5,000	5,000
620000	Fringes							22,438	20,900
710000	Supplies Serv and Oth Activities							16,252	16,252
720000	Travel							377	377
								\$89,067	\$77,755

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Employee Training

Banner FOAP

Fund 110000 Org 221000 Program 1630

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$4,050	\$4,050
								\$4,050	\$4,050

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Employee Benefits

Banner FOAP

Fund 110000 Org 230000 Program 1910

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Long Term Disability								\$12,453	12,387
Medical Insurance								802,188	793,140
Basic Life Insurance								14,973	14,204
TIAA/Valic Retirement 10%								479,845	483,116
AR Teachers Retirement (ATRS)								6,177	9,277
Social Security & Medicare								394,289	413,771
Counseling Services								15,000	15,000
Unemployment Insurance								16,233	8,203
Workers Compensation								12,807	13,090
Allocated to Departments								-1,732,221	-1,750,738
Employee Tuition Discount								60,000	60,000
710000	Supplies Serv and Oth Activities							\$81,744	\$71,450

	\$81,744	\$71,450
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ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Telephone Service

Banner FOAP

Fund 110000 Org 240000 Program 1740

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$26,000	\$26,000
								<u>\$26,000</u>	<u>\$26,000</u>

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Property Rent

Banner FOAP

Fund 110000 Org 240100 Program 1720

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$81,600	\$24,000
								<u>\$81,600</u>	<u>\$24,000</u>

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Property Insurance

Banner FOAP

Fund 110000 Org 240200 Program 1750

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$70,000	\$82,000
								\$70,000	\$82,000

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Mandatory Transfer - Debt Service

Banner FOAP

Fund 110000 Org 250000 Program 1921

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
863100	Debt Service Transfers Principal							\$385,000	\$390,000
863200	Debt Service Transfer Interest							110,109	101,472
								<u>\$495,109</u>	<u>\$491,472</u>

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Mandatory Transfer - Facilities

Banner FOAP

Fund 110000 Org 255000 Program 1922

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
822000	Mandatory Transfer							\$60,000	\$86,000
								\$60,000	\$86,000

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Contingencies

Banner FOAP

Fund 110000 Org 255500 Program 1930

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
780000	Contingencies							\$86,074	\$14,312
								\$86,074	\$14,312

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Office of Academic Affairs/Provost

Banner FOAP

Fund 110000 Org 300000 Program 1610

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Daniel, Tamara	Vc For Academic Affairs	100%	110000	300000	611601	1610	12	\$112,100	\$115,463
Page, Katy	Administrative Specialist III	100%	110000	300000	612601	1610	12	34,416	35,448
Page, Katy	Career Service	100%	110000	300000	612601	1610		1,000	1,000
611000	Nonclassified							\$112,100	\$151,911
612000	Classified							35,416	0
620000	Fringes							50,299	52,550
710000	Supplies Serv and Oth Activities							1,746	1,746
720000	Travel							1,198	1,198
								\$200,759	\$207,405

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Academic Success

Banner FOAP

Fund 110000 Org 302000 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Klinger, Melissa	Director Of Student Retention	100%	110000	302000	611601	1110	12	\$58,998	\$60,768
Klinger, Melissa	Career Service	100%	110000	302000	611601	1110		1,000	1,000

611000	Nonclassified							\$59,998	\$61,768
620000	Fringes							24,778	25,362
710000	Supplies Serv and Oth Activities							3,150	3,150
								\$87,926	\$90,280

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Instituional Research

Banner FOAP

Fund 110000 Org 303000 Program 1450

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Cullipher, David	Dir. Of Insituional Research	75%	110000	303000	611601	1450	12	\$35,898	\$36,975
Cullipher, David	Career Service	75%	110000	303000	611601	1450		600	600

611000	Nonclassified							\$35,898	\$37,575
620000	Fringes							13,036	13,458
710000	Supplies Serv and Oth Activities							8,343	8,343
								\$57,277	\$59,376

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Instruction - Other

Banner FOAP

Fund 110000 Org 304000 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Shurley, Robert	12 Month Faculty	100%	110000	304000	611601	1110	12	\$67,793	\$69,827

611000	Nonclassified								\$69,827
620000	Fringes								19,379
710000	Supplies Serv and Oth Activities							\$9,297	9,297
720000	Travel							5,040	5,040
								\$14,337	\$103,543

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Library

Banner FOAP

Fund 110000 Org 305000 Program 1420

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Bradley, Tina	Librarian	100%	110000	305000	611601	1420	12	\$54,700	\$56,341
Bradley, Tina	Career Service	100%	110000	305000	611000	1420		1,200	1,200
LaGoy, Heather	Library Technician-Cataloging	100%	110000	305000	611601	1420	12	27,108	30,496
LaGoy, Heather	Career Service	100%	110000	305000	611601	1420		800	1,000
Taylor, Nicholas	Library Technician-Circulation	100%	110000	305000	611601	1420	12	24,593	27,040
Part Time - Library	Part Time - Library	100%	110000	305000	615000	1420		8,639	8,639
								<hr/>	
611000	Nonclassified							\$55,900	\$116,077
612000	Classified							52,501	0
615000	Part-Time							8,639	8,639
620000	Fringes							39,857	41,630
710000	Supplies Serv and Oth Activities							43,815	43,815
730000	Capital Outlay							4,000	4,000
								<hr/>	
								\$204,712	\$214,161

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Online and Adjunct Instruction

Banner FOAP

Fund 110000 Org 306000 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$3,015	\$3,015
								\$3,015	\$3,015

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Office of Dean - Arts & Sciences

Banner FOAP

Fund 110000 Org 311000 Program 1410

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Whitfield, Elizabeth	Dean	100%	110000	311000	611601	1410	10.5	\$66,953	\$68,962
Part Time	Part Time	100%	110000	311000	615000	1410		13,500	13,500

611000	Nonclassified							\$66,953	\$68,962
615000	Part-Time							13,500	13,500
620000	Fringes							23,014	22,066
710000	Supplies Serv and Oth Activities							3,146	3,146
720000	Travel							400	400
								\$107,013	\$108,074

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Agriculture

Banner FOAP

Fund 110000 Org 311500 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Adjunct Overload								\$10,500	
								2,100	
610000	Teaching Salaries							\$12,600	
620000	Fringes							2,387	
710000	Supplies Serv and Oth Activities							1,700	
								\$16,687	\$0

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Biology, Chemistry, Physics

Banner FOAP

Fund 110000 Org 312000 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Dry, Fredrick	Asst Professor	100%	110000	312000	610801	1110	9	\$61,263	\$63,101
Roach, Kimberly	Faculty	100%	110000	312000	610801	1110	9	53,319	54,919
Clanton, Jessica	Faculty	100%	110000	312000	610801	1110	9	45,438	46,801
Radivojevich, Kristina	Faculty	100%	110000	312000	610801	1110	9	39,683	40,873
Overload	Overload	100%	110000	312000	610000	1110		25,200	25,200
Adjunct	Adjunct	100%	110000	312000	610000	1110		10,500	10,500
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610000	Teaching Salaries							\$235,403	\$241,394
620000	Fringes							77,628	80,382
710000	Supplies Serv and Oth Activities							10,500	10,500
<hr/>									
								\$323,531	\$332,276

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Developmental Education

Banner FOAP

Fund 110000 Org 312500 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Lueck, Melanie	Faculty	100%	110000	312500	610801	1110	9	\$45,129	\$46,483
Proctor, Brandy	Faculty	100%	110000	312500	610801	1110	9	44,820	46,165
Overload	Overload	100%	110000	312500	610000	1110		8,400	7,875
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610000	Teaching Salaries							\$98,349	\$100,522
620000	Fringes							39,972	40,770
710000	Supplies Serv and Oth Activities							900	900
<hr/>									
								\$139,221	\$142,192

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Elementary Education

Banner FOAP

Fund 110000 Org 313000 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Knox, Laura	Faculty	100%	110000	313000	610801	1110	9	\$52,546	\$54,122
Overload	Overload	100%	110000	313000	610000	1110		6,150	7,726

610000	Teaching Salaries							\$58,696	\$61,848
620000	Fringes							11,224	14,579
710000	Supplies Serv and Oth Activities							743	743
720000	Travel							1,000	1,000
								\$71,663	\$78,170

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Language Arts

Banner FOAP

Fund 110000 Org 313500 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Baird, Rebecca	Asst Professor	100%	110000	313500	610801	1110	9	\$68,250	\$70,298
Thomas, Kellie	Faculty	100%	110000	313500	610801	1110	9	59,289	61,068
Thomas, Michael	Faculty	100%	110000	313500	610801	1110	9	47,293	48,712
Noblin, Emily	Faculty	100%	110000	313500	610801	1110	9	46,365	47,756
Sisco, Jessica	Faculty	100%	110000	313500	610801	1110	9	44,820	46,165
Overload	Overload	100%	110000	313500	610000	1110		27,225	30,225
Adjunct	Adjunct	100%	110000	313500	610000	1110		10,061	10,060

610000	Teaching Salaries							\$303,303	\$314,283
620000	Fringes							107,795	112,834
710000	Supplies Serv and Oth Activities							800	800

\$411,898 \$427,917

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Fine Arts

Banner FOAP

Fund 110000 Org 314000 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Adjunct	Adjunct	100%	110000	314000	610000	1110		\$14,175	\$14,175

610000	Teaching Salaries							\$14,175	\$14,175
620000	Fringes							1,147	1,147
710000	Supplies Serv and Oth Activities							2,800	2,800
								\$18,122	\$18,122

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Honors Program

Banner FOAP

Fund 110000 Org 314500 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Overload	Overload	100%	110000	314500	610000	1110		\$5,000	\$5,000

610000	Teaching Salaries							\$5,000	\$5,000
620000	Fringes							905	906
710000	Supplies Serv and Oth Activities							1,750	1,750
720000	Travel							2,010	2,010
								\$9,665	\$9,666

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Intramural Sports

Banner FOAP

Fund 110000 Org 315000 Program 1500

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Overload	Overload	100%	110000	315000	610000	1110		\$6,000	\$6,000
610000	Teaching Salaries							\$6,000	\$6,000
620000	Fringes							1,085	1,086
710000	Supplies Serv and Oth Activities							4,000	4,000
720000	Travel							771	771
								\$11,856	\$11,857

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Mathematics

Banner FOAP

Fund 110000 Org 315500 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Franklin, Matthew	Asst Professor	100%	110000	315500	610801	1110	9	\$47,345	\$48,765
Horsley, Luke	Faculty	100%	110000	315500	610801	1110	9		39,243
Vacant	Faculty							40,000	
Shurley, Robert	Asst Professor							50,845	
Overload - Mathematics	Overload - Mathematics	100%	110000	315500	610000	1110		18,875	18,875
Adjunct - Mathematics	Adjunct - Mathematics	100%	110000	315500	610000	1110		6,300	6,300
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610000	Teaching Salaries							\$163,365	\$113,183
620000	Fringes							62,270	40,670
710000	Supplies Serv and Oth Activities							1,000	1,000
720000	Travel							137	137
<hr/>									
								\$226,772	\$154,990

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Physical Education

Banner FOAP

Fund 110000 Org 316000 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Klinger, Matt	Faculty	100%	110000	316000	610801	1110	9	\$45,129	\$46,483
Overload	Overload	100%	110000	316000	610000	1110		4,150	5,200

610000	Teaching Salaries							\$49,279	\$51,683
620000	Fringes							9,193	9,626
710000	Supplies Serv and Oth Activities							611	611
								\$59,083	\$61,920

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Social Science

Banner FOAP

Fund 110000 Org 316500 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Anderson, Terri	Asst Professor	100%	110000	316500	610801	1110	9	\$59,224	\$61,001
Mulloy, Clement	Asst Professor	100%	110000	316500	610801	1110	9	56,255	57,943
Crisel, Cynthia	Asst Professor	100%	110000	316500	610801	1110	9	53,610	55,218
Priest, Shelia	Faculty	100%	110000	316500	610801	1110	9	51,001	52,531
Adjunct	Adjunct	100%	110000	316500	610000	1110		22,050	22,050
Overload	Overload	100%	110000	316500	610000	1110		15,750	15,750
<hr/>									
610000	Teaching Salaries							\$257,890	\$264,493
620000	Fringes							71,548	67,837
710000	Supplies Serv and Oth Activities							400	400
<hr/>									
								\$329,838	\$332,730

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Tutoring Center

Banner FOAP

Fund 110000 Org 317000 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Part Time	Part Time	100%	110000	317000	615000	1110		\$16,975	\$16,975
Overload	Overload	100%	110000	317000	610000	1110		3,000	3,000

610000	Teaching Salaries							\$3,000	\$3,000
615000	Part-Time							16,975	16,975
620000	Fringes							1,916	1,916
710000	Supplies Serv and Oth Activities							859	859
								\$22,750	\$22,750

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Office of Dean - Business & Tech

Banner FOAP

Fund 110000 Org 321000 Program 1410

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Heslep, Karen	Dean	100%	110000	321000	611601	1410	12	\$66,960	\$68,969
Stephens, Mary	Administrative Specialist III	100%	110000	321000	611601	1410	12		27,040
Harris, Jennifer	Administrative Specialist I	100%	110000	321000	612601	1410	12	23,795	

611000	Nonclassified							\$66,960	\$96,009
612000	Classified							23,795	0
620000	Fringes							44,150	39,930
710000	Supplies Serv and Oth Activities							1,842	3,400
720000	Travel							500	500
								<u>\$137,247</u>	<u>\$139,839</u>

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Business Administration

Banner FOAP

Fund 110000 Org 321500 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Walker, Theresa	Faculty	100%	110000	321500	610801	1110	9	\$47,965	\$49,404
Adjunct - Business Admin	Adjunct - Business Admin	100%	110000	321500	610000	1110		23,100	11,025
Overload - Business Admin	Overload - Business Admin	100%	110000	321500	610000	1110			3,675

610000	Teaching Salaries							\$71,065	\$64,104
620000	Fringes							10,832	21,267
710000	Supplies Serv and Oth Activities							2,900	2,000
720000	Travel							1,900	1,900
								\$86,697	\$89,271

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Criminal Justice

Banner FOAP

Fund 110000 Org 322000 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Bentley, Timothy	Faculty	100%	110000	322000	610801	1110	9	\$44,026	\$45,347
Adjunct	Adjunct	100%	110000	322000	610000	1110			7,875
Stipend - Criminal Justice HS	Stipend - Criminal Justice HS	100%	110000	322000	610000	1110			400

610000	Teaching Salaries							\$44,026	\$53,622
620000	Fringes							18,536	19,636
710000	Supplies Serv and Oth Activities							3,640	3,640
720000	Travel							1,150	1,150
								\$67,352	\$78,048

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Computer Information Systems

Banner FOAP

Fund 110000 Org 322500 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Dennis, Shawn	Faculty	100%	110000	322500	610801	1110	9	\$59,855	\$61,651
Kirksey, Cynthia	Faculty	100%	110000	322500	610801	1110	9	58,229	59,976
Adjunct	Adjunct	100%	110000	322500	610000	1110		53,550	51,975
Overload	Overload	100%	110000	322500	610000	1110			13,125
Stipend - Art Gallery Coord	Stipend - Art Gallery Coord	100%	110000	322500	610000	1110			3,000
610000	Teaching Salaries							\$171,634	\$189,727
620000	Fringes							42,910	46,354
710000	Supplies Serv and Oth Activities							11,685	11,685
720000	Travel							6,500	6,500
								\$232,729	\$254,266

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Funeral Science

Banner FOAP

Fund 110000 Org 323000 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Hicks, Jeffrey	Director of Funeral Science	100%	110000	323000	610801	1110	12		\$63,036
Vacant	Director of Funeral Science	100%	110000	323000	610801	1110	12	\$55,000	
Buel, Matthew	Faculty	100%	110000	323000	610801	1110	9	50,589	52,107
Overload	Overload	100%	110000	323000	610000	1110		5,250	2,100

610000	Teaching Salaries							\$110,839	\$117,243
615000	Part-Time							5,250	0
620000	Fringes							47,340	42,106
710000	Supplies Serv and Oth Activities							8,050	8,050
720000	Travel							6,222	6,222
								<u>\$177,701</u>	<u>\$173,621</u>

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Student Cert Exams - Funeral Sci.

Banner FOAP

Fund 110000 Org 323900 Program 1450

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$12,190	\$12,190
								\$12,190	\$12,190

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Automotive

Banner FOAP

Fund 110000 Org 324100 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Stepp, Paul	Automotive Instructor	100%	110000	324100	610801	1110	10	\$41,703	\$42,954
Vacant	Automotive Instructor	50%	110000	324100	610801	1110	10	20,000	
Overload - Automotive	Overload - Automotive	100%	110000	324100	610000	1110			8,400
Adjunct - Automotive	Adjunct - Automotive	100%	110000	324100	610000	1110		5,250	7,875
610000	Teaching Salaries							\$66,953	\$59,229
620000	Fringes							25,077	16,603
710000	Supplies Serv and Oth Activities							12,000	12,700
720000	Travel							2,500	2,500
								\$106,530	\$91,032

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Marine Manufacturing

Banner FOAP

Fund 110000 Org 324150 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
610000	Teaching Salaries								
620000	Fringes								
710000	Supplies Serv and Oth Activities								\$18,473
720000	Travel								4,000
								\$22,473	

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Machining

Banner FOAP

Fund 110000 Org 324300 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Fouraker, Aaron	Faculty	100%	110000	324300	610000	1110	10	\$36,912	
Adjunct	Adjunct	100%	110000	324300	610000	1110		2,100	\$12,600

610000	Teaching Salaries							\$39,012	\$12,600
620000	Fringes							20,712	1,019
710000	Supplies Serv and Oth Activities							16,000	18,500
720000	Travel							1,000	1,000
								\$76,724	\$33,119

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Mechatronics

Banner FOAP

Fund 110000 Org 324400 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Swanson, Paul	Faculty	100%	110000	324400	610801	1110	10	\$45,462	\$46,826
Adjunct	Adjunct	100%	110000	324400	610000	1110		2,100	3,675

610000	Teaching Salaries							\$47,562	\$50,501
620000	Fringes							18,969	19,535
710000	Supplies Serv and Oth Activities							13,015	13,015
720000	Travel							1,000	1,000
								\$80,546	\$84,051

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Welding

Banner FOAP

Fund 110000 Org 324500 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Hastings, George	Welding Instructor	100%	110000	324500	610801	1110	10	\$43,780	
Vacant	Welding Instructor	100%	110000	324500	610801	1110	10		\$48,410
Thomason, Stephen	Welding Instructor	50%	110000	324500	610801	1110	10		36,050
Overload - Welding	Overload - Welding	100%	110000	324500	610000	1110		3,150	2,100

610000	Teaching Salaries							\$46,930	\$86,560
620000	Fringes							22,058	26,682
710000	Supplies Serv and Oth Activities							21,200	27,550
720000	Travel							1,000	1,000
730000	Capital Outlay							7,000	7,000
								\$98,188	\$148,792

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Auto Toolboxes

Banner FOAP

Fund 110000 Org 324800 Program 1450

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$6,547	\$17,200
								\$6,547	\$17,200

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Workforce Ed - Business/Industry

Banner FOAP

Fund 110000 Org 327000 Program 1131

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Beck, Victor	Dir.Cont.Ed./Business Outreach	100%	110000	327000	611601	1131	12	\$44,100	\$45,423
Part Time	Part Time	100%	110000	327000	615000	1131		29,000	29,000
Spiegel, Peggy	Administrative Specialist II	100%	110000	327000	612601	1131	12	25,170	27,040
Overload	Overload	100%	110000	327000	610000	1131			20,000

610000	Teaching Salaries								\$20,000
611000	Nonclassified							\$44,100	72,463
612000	Classified							25,170	-
615000	Part-Time							29,000	29,000
620000	Fringes							27,918	36,433
710000	Supplies Serv and Oth Activities							46,000	46,500
								<u>\$172,188</u>	<u>\$204,396</u>

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Community Ed

Banner FOAP

Fund 110000 Org 327006 Program 1131

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$22,500	\$31,500
								<u>\$22,500</u>	<u>\$31,500</u>

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Commercial Truck Driving

Banner FOAP

Fund 110000 Org 327100 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Adjunct - CDL	Adjunct - CDL	100%	110000	327100	610000	1110			\$22,050

610000	Teaching Salaries							\$0	\$22,050
620000	Fringes								1,784
710000	Supplies Serv and Oth Activities								65,000
								\$0	\$88,834

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

ASBTDC

Banner FOAP

Fund 11000 Org 329001 Program 1310

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Davidson, Kyle	Director of ASBTDC	50%	110000	329001	611601	1310	12	\$23,225	\$0

611000	Nonclassified							\$23,225	\$0
620000	Fringes							8,354	0
710000	Supplies Serv and Oth Activities							1,050	0
720000	Travel							1,200	0
								\$33,829	\$0

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Office of Dean - Health Sciences

Banner FOAP

Fund 110000 Org 331000 Program 1410

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Gist, Julia	Dean	100%	110000	331000	611601	1410	10	\$67,812	
Vacant	Dean	100%	110000	331000	611601	1410	10		\$69,846
Ellis, Carolyn	Admin Specialist II	100%	110000	331000	612000	1410		25663	
Ellis, Carolyn	Career Service	100%	110000	331000	612000	1410		800	
Part Time (Admin Assistant)	Part Time (Admin Assistant)	100%	110000	331000	615000	1410			13,500
Part Time (Dean - Summer)	Part Time (Dean - Summer)	100%	110000	331000	615000	1410		4,800	4,800

610000	Teaching Salaries							\$67,812	\$69,846
612000	Classified							26,463	0
615000	Part-Time							4,800	18,300
620000	Fringes							28,795	21,345
710000	Supplies Serv and Oth Activities							2,832	2,832
720000	Travel							925	925
								<u>\$131,627</u>	<u>\$113,248</u>

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

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

Banner FOAP

Fund 110000 Org 331500 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Adjunct	Adjunct	100%	110000	331500	610000	1110		\$71,400	\$49,875
610000	Teaching Salaries							\$71,400	\$49,875
620000	Fringes							13,266	4,035
710000	Supplies Serv and Oth Activities							645	645
								\$85,311	\$54,555

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Dept of Nursing - PN

Banner FOAP

Fund 110000 Org 332000 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Malloy, Denise	Faculty	100%	110000	332000	610801	1110	9	\$47,859	\$49,295
Kathy Burns	Faculty	100%	110000	332000	610801	1110	9	39,600	
Clark, Amy	Faculty	33%	110000	332000	610801	1110	9	13,522	
Vacant	Faculty	100%	110000	332000	610801	1110	9		40,000
Smith, Sarah	Health Science Coordinator	50%	110000	332000	611601	1110	12	23,326	24,026
Smith, Sarah	Career Service	50%	110000	332000	611601	1110		500	500
Adjunct	Adjunct	100%	110000	332000	610000	1110		32,400	23,200
Overload	Overload	100%	110000	332000	610000	1110		13,750	3,150
<hr/>									
610000	Teaching Salaries							\$147,131	\$115,645
611000	Nonclassified							23,826	24,526
620000	Fringes							58,485	51,406
710000	Supplies Serv and Oth Activities							4,675	4,675
720000	Travel							1,000	1,000
<hr/>									
								\$235,117	\$197,252

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Dept of Nursing - RN

Banner FOAP

Fund 110000 Org 332500 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Haun, Lucy	Faculty	100%	110000	332500	610801	1110	9	\$52,094	\$53,657
Layton, Janice	Faculty	100%	110000	332500	610801	1110	9		45,423
Gibson, Jodi	Faculty	100%	110000	332500	610801	1110	9		44,496
Leoppold, Cathy	Faculty	63%	110000	332500	610801	1110	9	34,467	
Smith, Sarah	Project Program Specialist	50%	110000	332500	611601	1110	12	23,326	24,026
Smith, Sarah	Career Service	50%	110000	332500	611601	1110		500	500
Overload - RN	Overload - RN	100%	110000	332500	610000	1110		4,050	3,850
Adjunct - RN	Adjunct - RN	100%	110000	332500	610000	1110		30,750	56,250
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610000	Teaching Salaries							\$121,361	\$203,676
611000	Nonclassified							23,826	24,526
620000	Fringes							53,235	50,382
710000	Supplies Serv and Oth Activities							7,260	9,060
<hr/>									
								\$205,682	\$287,644

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Simulation Lab

Banner FOAP

Fund 110000 Org 332700 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Clark, Amy	Faculty	67%	110000	332700	610801	1110	9	\$27,454	
Clark, Amy	Faculty	100%	110000	332700	610801	1110	9		\$42,205
Overload - Simulation	Overload - Simulation	100%	110000	332700	610000	1110		1,200	

610000	Teaching Salaries							\$28,654	\$42,205
620000	Fringes							14,482	21,775
710000	Supplies Serv and Oth Activities							10,250	10,250
720000	Travel							4,000	4,000
								\$57,386	\$78,230

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Dept of Emergency Medical Services

Banner FOAP

Fund 110000 Org 333000 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Hartman, Anthony	Faculty	100%	110000	333000	610801	1110	12	\$55,540	\$57,206
Wintle, Kevin	Faculty	100%	110000	333000	610801	1110	9	40,390	41,602
Adjunct	Adjunct	100%	110000	333000	610000	1110		1,750	1,750
Overload	Overload	100%	110000	333000	610000	1110		2,625	
<hr/>									
610000	Teaching Salaries							\$100,305	\$100,558
620000	Fringes							32,847	33,154
710000	Supplies Serv and Oth Activities							6,223	11,673
720000	Travel							2,500	2,500
<hr/>									
								\$141,875	\$147,885

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Student Insurance

Banner FOAP

Fund 110000 Org 333100 Program 1450

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$4,500	\$5,300
								\$4,500	\$5,300

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Student Cert Exams - Nursing

Banner FOAP

Fund 110000 Org 333100 Program 1450

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$67,620	\$67,620
								\$67,620	\$67,620

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Office of Student Services

Banner FOAP

Fund 110000 Org 400000 Program 1610

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Kimbriel, William	Assoc Vice Chancellor	50%	110000	400000	611601	1610	12	\$43,774	\$45,087
Kimbriel, William	Career Service	50%	110000	400000	611601	1610		750	750

611000	Nonclassified							\$44,524	\$45,837
615000	Part-time								1,313
620000	Fringes							12,262	12,885
710000	Supplies Serv and Oth Activities							4,557	300
720000	Travel							570	570
								\$61,913	\$60,905

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Enrollment Services

Banner FOAP

Fund 110000 Org 411000 Program 1500

Name		%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Beaver, Stephanie	Director of Enrollment Services	100%	110000	411000	611601	1500	12	\$44,198	\$45,524
Vacant	Enrollment Services Co.	100%	110000	411000	611601	1500	12	29,000	
Pharis, Lacie	Enrollment Services Co.	100%	110000	411000	611601	1500	12		29,870
Part Time	Part Time	100%	110000	411000	615000	1500		28,908	28,908
Ellis, Carolyn	Administrative Specialist II	100%	110000	411000	612601	1410	12		27,040
Ellis, Carolyn	Career Service	100%	110000	411000	612601	1410			800
<hr/>									
611000	Nonclassified							\$73,198	\$103,234
615000	Part-Time							28,908	28,908
620000	Fringes							28,526	28,107
710000	Supplies Serv and Oth Activities							11,900	12,500
720000	Travel							1,500	1,500
<hr/>								\$144,032	\$174,249

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Testing Center

Banner FOAP

Fund 110000 Org 412000 Program 1500

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Anderson, Sara	Administrative Specialist II	100%	110000	412000	612601	1500	12	\$25,254	\$27,040
Anderson, Sara	Career Service	100%	110000	412000	612601	1500		800	800

611000	Nonclassified								\$27,840
612000	Classified							\$26,054	0
620000	Fringes							12,918	13,384
710000	Supplies Serv and Oth Activities							14,250	16,250
								\$53,222	\$57,474

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Career Services

Banner FOAP

Fund 110000 Org 420000 Program 1500

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Truell, George	Student Services Coord.	100%	110000	420000	611601	1500	12	\$44,605	\$45,943
Truell, George	Career Service	100%	110000	420000	611601	1500			800

611000	Nonclassified							\$44,605	\$46,743
620000	Fringes							18,642	15,140
710000	Supplies Serv and Oth Activities							19,034	12,000
720000	Travel							500	500
								\$82,781	\$74,383

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Commencement

Banner FOAP

Fund 110000 Org 430000 Program 1500

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$14,550	\$13,000
								<u>\$14,550</u>	<u>\$13,000</u>

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Office of Financial Aid

Banner FOAP

Fund 110000 Org 441000 Program 1500

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Berry, Clay	Dir of Financial Aid	100%	110000	441000	611601	1500	12	\$62,179	\$64,044
Berry, Clay	Career Service	100%	110000	441000	611601	1500		1,200	1,500
Foster, Lequita	Asst Dir of Financial Aid	100%	110000	441000	611601	1500	12	46,349	47,739
Foster, Lequita	Career Service	100%	110000	441000	611601	1500		1,500	1,500
Pharis, Lacie	Admin Specialist I	100%	110000	441000	612601	1500	12	23,795	
Finch, David	Financial Aid Specialist	100%	110000	441000	612601	1500	12		27,040
611000	Nonclassified							\$111,228	\$141,824
612000	Classified							23,795	0
620000	Fringes							37,841	39,267
710000	Supplies Serv and Oth Activities							12,930	12,930
720000	Travel							1,350	1,350
								<u>\$187,144</u>	<u>\$195,371</u>

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Scholarship - Academic Distinction

Banner FOAP

Fund 110000 Org 442100 Program 1830

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
750131	Scholarships							\$175,000	\$175,000
								\$175,000	\$175,000

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Scholarship - Age 60+

Banner FOAP

Fund 110000 Org 442200 Program 1830

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
750131	Scholarships							\$20,000	\$20,000
								\$20,000	\$20,000

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Scholarship - General Scholarship

Banner FOAP

Fund 110000 Org 442300 Program 1830

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
750131	Scholarships							\$15,000	\$15,000
								\$15,000	\$15,000

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Scholarship - National Guard

Banner FOAP

Fund 110000 Org 442400 Program 1830

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
750131	Scholarships							\$1,500	\$1,500
								\$1,500	\$1,500

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Scholarship - Concurrent Scholarship

Banner FOAP

Fund 110000 Org 442500 Program 1830

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
750131	Scholarships							\$183,000	\$183,000
								\$183,000	\$183,000

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Registrar

Banner FOAP

Fund 110000 Org 450000 Program 1500

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Kimbriel, William	Assoc Vice Chancellor	50%	110000	450000	611601	1500	12	\$43,774	\$45,087
Kimbriel, William	Career Service	50%	110000	450000	611601	1500		750	750
Turner, Cynthia	Administrative Specialist Iii	100%	110000	450000	611601	1500	12	33,312	34,311
Turner, Cynthia	Career Service	100%	110000	450000	611601	1500		1,200	1,200
Rowe, Jennifer	Student Retentional Specialist	50%	110000	450000	611601	1500		24,387	

611000	Nonclassified							\$68,911	\$81,348
612000	Classified							34,512	
615000	Part-Time							21,000	1,314
620000	Fringes							34,442	25,963
710000	Supplies Serv and Oth Activities							7,400	2,500
720000	Travel							2,500	2,500
								<u>\$168,765</u>	<u>\$113,625</u>

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Student Services

Banner FOAP

Fund 110000 Org 460000 Program 1500

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
750131	Scholarships							\$0	\$7,000
								\$0	\$7,000

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Office of Public Relations

Banner FOAP

Fund 110000 Org 500000 Program 1630

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Keirn, Christy	Assoc Vice Chancellor	100%	110000	500000	611601	1630	12	\$76,132	\$78,416
Keirn, Christy	Career Service	100%	110000	500000	611601	1630		1,000	1,000
Part Time - PR	Part Time - PR	100%	110000	500000	615000	1630		10,000	10,000
611000	Nonclassified							\$77,132	\$79,416
615000	Part-Time							10,000	10,000
620000	Fringes							21,412	21,946
710000	Supplies Serv and Oth Activities							84,244	100,000
720000	Travel							343	343
								\$193,131	\$211,705

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Community Development Center

Banner FOAP

Fund 110000 Org 510000 Program 1310

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Bratton, Joel	Tech Director/Digital Media Sp	100%	110000	510000	611601	1310	12		\$44,084
Stevens, Jamie	Tech Director/Digital Media Sp	100%	110000	510000	611601	1310	12	\$40,500	
Part Time - CDC	Part Time - CDC	100%	110000	510000	615000	1310		14,427	14,427
611000	Nonclassified							\$40,500	\$44,084
615000	Part-Time							14,427	14,427
620000	Fringes							23,035	19,901
710000	Supplies Serv and Oth Activities							24,809	24,809
720000	Travel							343	343
								\$103,114	\$103,564

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Student Recruiting

Banner FOAP

Fund 110000 Org 530000 Program 1500

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Young, Rachel	Recruiter	100%	110000	530000	611601	1500	12	\$37,200	\$38,316
Vacant	Recruiter	75%	110000	530000	611601	1500	12	0	20,280

611000	Nonclassified							\$37,200	\$58,596
620000	Fringes							20,595	35,331
710000	Supplies Serv and Oth Activities							7,703	7,703
711309	Promotional Materials							24,000	24,000
720000	Travel							2,923	2,923
								\$92,421	\$128,553

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Office of Computer Services

Banner FOAP

Fund 110000 Org 620000 Program 1630

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Stallings, Tamyia	Director Of Computer Services	100%	110000	620000	611601	1630	12	\$76,750	\$79,053
Stallings, Tamyia	Career Service	100%	110000	620000	611601	1630		1,500	1,500

611000	Nonclassified							\$78,250	\$80,553
620000	Fringes							22,535	23,095
710000	Supplies Serv and Oth Activities							7,732	7,732
720000	Travel							685	685
								\$109,202	\$112,065

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Academic Computing

Banner FOAP

Fund 110000 Org 621000 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Yarbrough, Laura	Vice Chancellor for Operations	50%	110000	621000	611601	1110	12	\$51,657	\$53,206
Yarbrough, Laura	Career Service	50%	110000	621000	611601	1110		750	750
Riley, Scott	Information Technology Manager	100%	110000	621000	611601	1110	12		61,800
Case, Shawna	Computer Operator	100%	110000	621000	611601	1110	12	32,903	33,890
Vacant - Computer Tech	Computer Tech	100%	110000	621000	611000	1110		32,000	32,000
Part Time - IT	Part Time - IT	100%	110000	621000	615000	1110		17,889	19,439
Booth, Kimberly	Project Program Specialist	100%	110000	621000	611601	1110	12	43,925	
Booth, Kimberly	Career Service	100%	110000	621000	611601	1110		800	
<hr/>									
611000	Nonclassified							\$162,035	\$181,646
615000	Part-Time							17,889	19,439
620000	Fringes							61,794	75,679
710000	Supplies Serv and Oth Activities							513,255	505,845
720000	Travel							1,026	1,026
<hr/>									
								\$755,999	\$783,635

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Technology Replacement

Banner FOAP

Fund 110000 Org 621500 Program 1110

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$24,300	\$24,300
								<u>\$24,300</u>	<u>\$24,300</u>

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Physical Plant Operations

Banner FOAP

Fund 110000 Org 650000 Program 1720

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Yarbrough, Laura	Vice Chancellor for Operations	50%	110000	650000	611601	1720	12	\$51,657	\$53,206
Yarbrough, Laura	Career Service	50%	110000	650000	611601	1720		750	750
Robbins, Nickey	Director of Physical Plant	100%	110000	650000	611601	1720	12	70,127	72,231
Robbins, Nickey	Career Service	100%	110000	650000	611601	1720		1,200	1,200
Wages, Richard	Skilled Trades Supervisor	100%	110000	650000	611601	1720	12	45,066	48,918
Shubert, Kevin	Skilled Tradesmen	100%	110000	650000	611601	1720	12	33,277	34,275
Shubert, Kevin	Career Service	100%	110000	650000	611601	1720			800
Anderson, Dennis	Skilled Tradesmen	100%	110000	650000	611601	1720	12	30,544	31,460
Closs, Troy	Skilled Tradesmen	100%	110000	650000	611601	1720	12	30,544	31,460
Vacant - Physical Plant	Administrative Specialist III	100%	110000	650000	611000	1720		25,773	27,040
Part Time	Part Time	100%	110000	650000	615000	1720		16,000	17,551
611000	Nonclassified							\$263,165	\$301,340
612000	Classified							25,773	0
615000	Part-Time							16,000	17,551
620000	Fringes							113,823	119,450
710000	Supplies Serv and Oth Activities							181,655	181,655
								\$600,416	\$619,996

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Campus Security

Banner FOAP

Fund 110000 Org 651000 Program 1720

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
[REDACTED]									

611000	Nonclassified							\$73,105	\$83,200
615000	Part-Time							9,000	9,000
620000	Fringes							20,748	29,098
710000	Supplies Serv and Oth Activities							18,404	16,300
								\$121,257	\$137,598

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Instituional Services

Banner FOAP

Fund 110000 Org 652000 Program 1720

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Baker, Robert	Institutional Svcs Assistant	100%	110000	652000	612601	1720	12	\$25,223	
Baker, Robert	Career Service	100%	110000	652000	612601	1720	12	800	
Beck, Paul	Institutional Svcs Assistant	100%	110000	652000	612601	1720	12	23,795	
Albrecht, Kelli	Institutional Svcs Assistant	100%	110000	652000	612601	1720	12		\$27,040
Hayden, Josiah	Institutional Svcs Assistant	100%	110000	652000	612601	1720	12	24,558	27,040
Maxwell, Jason	Institutional Svcs Assistant	100%	110000	652000	612601	1720	12		27,040
Ostrowski, Joseph	Institutional Svcs Assistant	100%	110000	652000	612601	1720	12	24,558	
Rice, William	Institutional Svcs Assistant	100%	110000	652000	612601	1720	12	25,223	
Ross, Taleah	Institutional Svcs Assistant	100%	110000	652000	612601	1720	12	24,558	27,040
Snurr, Teresa	Institutional Svcs Assistant	100%	110000	652000	612601	1720	12		27,040
Stachowicz, Michael	Institutional Svcs Assistant	100%	110000	652000	612601	1720	12		27,040
Part Time - Custodian	Part Time - Custodian	100%	110000	652000	615000	1720		13,945	13,288
611000	Nonclassified								\$162,240
612000	Classified							\$148,715	
615000	Part-Time							13,945	13,288
620000	Fringes							75,362	99,823
710000	Supplies Serv and Oth Activities							39,690	39,690
								\$277,712	\$315,041

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Utilities

Banner FOAP

Fund 110000 Org 670000 Program 1740

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
710000	Supplies Serv and Oth Activities							\$676,167	\$676,167
								<u>\$676,167</u>	<u>\$676,167</u>

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**AUXILLARY BUDGETS
FISCAL YEAR 2023-2024**

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Aux - Community Development Center

Banner FOAP

Fund 320200 Org 510001 Program 1310

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Part Time	Part Time		320200	510001	615000	1310		\$0	\$5,000

615000	Part-Time								\$5,000
620000	Fringes								1,000
710000	Supplies Serv and Oth Activities							80,000	19,000
								\$80,000	\$25,000

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Aux - Bookstore

Banner FOAP

Fund 310100 Org 270000 Program 3400

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Part Time	Part Time		310100	270000	615000	3400			\$5,000

615000	Part-Time								\$5,000
620000	Fringes								1,000
710000	Supplies Serv and Oth Activities								24,000
									\$30,000

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Aux - Food Service

Banner FOAP

Fund 310050 Org 610000 Program 3200

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Part Time	Part Time		310050	610000	615000	3200			\$22,000

615000	Part-Time								\$22,000
620000	Fringes								2,500
710000	Supplies Serv and Oth Activities								35,000
									\$59,500

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Aux - Athletic Director

Banner FOAP

Fund 310010 Org 750000 Program 3010

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Stipend	Stipend		310010	750000	615000	3010		\$5,000	\$12,000

615000	Part-Time							\$5,000	\$12,000
620000	Fringes							1,000	2,400
710000	Supplies Serv and Oth Activities								10,000
720000	Travel								1,500
								\$6,000	\$25,900

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Aux - Athletics - Baseball

Banner FOAP

Fund 310010 Org 750100 Program 3042

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Stipend	Stipend		310010	750100	615000	3042		\$17,500	\$16,000

615000	Part-Time							\$17,500	\$16,000
620000	Fringes							1,500	2,800
710000	Supplies Serv and Oth Activities							21,250	24,000
720000	Travel							15,000	30,000
								\$55,250	\$72,800

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Aux - Athletics - Softball

Banner FOAP

Fund 310010 Org 750200 Program 3070

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Stipend	Stipend		310010	750200	615000	3070		\$12,500	\$16,000

615000	Part-Time							\$12,500	\$16,000
620000	Fringes							2,000	1,800
710000	Supplies Serv and Oth Activities							21,250	24,000
720000	Travel							15,000	30,000
								\$50,750	\$71,800

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
FISCAL YEAR 2023/2024

Department Name

Aux - Athletics - Cross Country

Banner FOAP

Fund 310010 Org 750300 Program 3090

Name	Position Title	%	Fund	Org	Acct	Program	Number of Months	Budget FY23	Salaries FY24
Stipend	Stipend		310010	750300	615000	3090		\$5,000	\$10,000

615000	Part-Time							\$5,000	\$10,000
620000	Fringes							500	1,000
710000	Supplies Serv and Oth Activities							2,500	2,000
720000	Travel							5,000	5,000
								\$13,000	\$18,000

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**APPENDIX
FISCAL YEAR 2023-2024**

TUITION		FY24
In-state per credit hour		109.00
Out-of-state/ International per credit hour		170.00
MANDATORY FEES		FY24
Academic Excellence Fee per credit hour		5.00
Infrastructure Fee per credit hour		17.00
Campus Safety & Security Fee per credit hour		1.00
MISCELLANEOUS FEES		FY24
Agriculture Lab Fee (per course) (AGRI 1201, 1204, 2801, 2803)		30.00
Art Lab Fees (per course)		30.00
Automotive Lab Fee (per credit hour)		50.00
Automotive Program Tools Rental Fee (per credit hour)		30.00
Biology Lab Fee (per course)		30.00
Botany Lab Fee (per course)		30.00
CIS Lab Fees (per course)		40.00
Certified Nursing Assistant Fees (per course) (CNA 1007)		240.00
Certified Nursing Assistant Fees (per course) (CNA 2007)		110.00
Chemistry Lab Fee (per course)		30.00
Commercial Truck Driving Fee (per credit hour)		250.00
EMT Program Fees (per course) (EMT 1014)		175.00
EMT Program Fees (per course) (EMT 1015)		175.00
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
Funeral Science National Board Exam		100.00
Geology Lab Fee (per course)		30.00
Machining Lab Fee (per credit hour)		50.00
Marine Manufacturing Fee (per credit hour)		50.00
Online Fee (per credit hour) (Course Attributes: TRON,MLVE,MFLX)		30.00
Video-Assisted Course Fee (per credit hour) (Course Attribute: HYBR)		20.00
Paramedic Program Fee (per hour) (PAR 1124 & 2005)		106.00
Phlebotomy Program Fee (per course) (PHL 1007)		110.00
Physical Science Lab Fee (per course)		30.00
Placement Exam (COMPASS/ACCUPLACER Classic/ACCUPLACER Next Generation)		20.00
Practical Nursing Program Fee (per course) (LPN 1305, 2413 & 2612)		200.00
Prior Learning Application Fee		10.00
Prior Learning Processing Fee (per credit hour)		30.00
Registered Nursing Program Fees (per credit hour)		101.00
Returned Check Fee		25.00
TECH Lab Fee (per credit hour)		50.00
Welding Lab Fee (per credit hour)		75.00

Office of Personnel Management

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.

**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

*The following positions which were formerly classified and did not require an education level, will have a minimum starting salary of \$27,040:

Instituational Services Assistant, Purchasing Technician, Administrative Specialist (I, II, or III),

Library Technician, Financial Aid Specialist. effective 7-1-2023

Faculty Placement Table (9 Month Faculty)

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

Years	Master +30 or				
	Associates	Bachelor's	Masters	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

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