



ARKANSAS STATE  
UNIVERSITY  
MOUNTAIN HOME

**OPERATING BUDGET  
FISCAL YEAR 2013/2014**

**BOARD OF TRUSTEES**

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**ARKANSAS STATE UNIVERSITY  
MOUNTAIN HOME**

**EDUCATIONAL AND GENERAL BUDGET  
FISCAL YEAR 2013/2014**

# ARKANSAS STATE UNIVERSITY MOUNTAIN HOME

## STATEMENT OF ESTIMATED EDUCATIONAL & GENERAL REVENUE FISCAL YEAR 2013/2014

	<b>Estimated <u>2012/2013</u></b>	<b>Estimated <u>2013/2014</u></b>
<b><u>STUDENT TUITION &amp; FEES</u></b>		
Tuition - Regular Semester - Resident	2,908,520	2,753,463
Tuition - Regular Semester - Non Resident	51,100	67,944
Tuition - Summer - Resident	189,200	229,158
Tuition - Summer - Non Resident	2,920	2,235
Tuition - Continuing Education	40,000	25,000
Tuition - Business - Industry Training	-	25,000
Infrastructure Fee	618,630	590,750
Lab Fee	49,400	74,000
Testing Fee	5,600	5,600
Academic Excellence Fee	72,780	139,000
E-Textbook Fee	21,000	12,875
On-Line Course Fee	328,000	319,275
<b>Total Tuition &amp; Fees</b>	4,287,150	4,244,300
<b><u>OTHER INCOME</u></b>		
Interest Income	25,000	6,500
Miscellaneous Fees / Income	17,500	17,500
Rent Income	1,200	1,200
Host Fee - ASU Advance Studies	130,000	115,000
Community Development Center	65,000	30,000
<b>Total Other Income</b>	238,700	170,200
<b><u>STATE APPROPRIATION</u></b>		
Allotment "A"	3,582,223	3,582,223
Allotment "B"	0	65,887
Workforce 2000 Base Funding	720,656	826,401
Other State Appropriation	250,000	250,000
Education Excellence Trust Fund - ASU - Jonesboro	75,000	75,000
<b>Total State Appropriation</b>	4,627,879	4,799,511
<b><u>OTHER LOCAL INCOME</u></b>		
Baxter County	1,200,000	1,320,900
<b>Total Local Income</b>	1,200,000	1,320,900
<b>TOTAL EDUCATIONAL &amp; GENERAL INCOME</b>	<b>10,353,729</b>	<b>10,534,911</b>

**ARKANSAS STATE UNIVERSITY MOUNTAIN HOME**  
**STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL**  
**FISCAL 2013/2014**

	2012/2013 Total	2013/2014 Total	Salaries	Part-Time Labor	Adjunct/ Overload	Fringe Benefits	Supplies Services	Travel	Capital Outlay	Other
<b>GENERAL ADMINISTRATION</b>										
Chancellor	271,694	264,878	221,878	0		18,000	19,000	6,000	0	0
Vice Chancellor for Academic Affairs	162,718	162,492	147,383	0	0	0	5,109	10,000	0	0
Vice Chancellor for Admin. Affairs	434,628	369,017	312,624	11,338		0	38,055	7,000	0	0
Total	869,040	796,387	681,885	11,338		18,000	62,164	23,000	0	0
<b>GENERAL INSTITUTIONAL EXPENSE</b>										
Development	125,773	56,488	26,288	10,000		0	20,200	0	0	0
Public Relations	109,529	143,066	85,966	0	0	0	49,600	7,500	0	0
Computer Services	338,958	322,277	192,277	0	0	0	120,000	10,000	0	0
Lecture/Concert Series	10,000	0	0	0	0	0	0	0	0	0
Official Functions	30,000	30,000	0	0	0	0	30,000	0	0	0
Business Office	7,000	9,500	0	0	0	0	9,500	0	0	0
Human Resources	0	83,187	70,237	0	0	0	8,950	4,000	0	0
ASU System	12,909	14,000	0	0	0	0	14,000	0	0	0
Institutional Dues	25,000	25,000	0	0	0	0	25,000	0	0	0
Total	659,169	683,518	374,768	10,000	0	0	277,250	21,500	0	0
<b>INSTRUCTION</b>										
Instruction - Special Projects	0	78,820	73,820	0	0	0	3,000	2,000	0	0
Instruction - Office of Online	0	66,983	63,483	0	0	0	0	3,500	0	0
Instruction - Tutoring Center		38,768	0	37,768	0	0	1,000	0	0	0
Instruction-Other	687,733	82,194	32,894	0	0	0	41,300	8,000	0	0
Academic Computing	0	272,085	0	0	0	0	272,085	0	0	0
Technology Replacement	0	65,000	0	0	0	0	65,000	0	0	0
Instruction - Technology	150,000	0	0	0	0	0	0	0	0	0
Business Administration	192,198	115,432	99,532	0	8,700	0	2,500	4,700	0	0
Business Transfer	0	113,768	92,591	0	13,800	0	4,012	3,365	0	0
Developmental Education	109,576	133,350	113,650	0	14,000	0	1,200	4,500	0	0
Elementary Education	42,150	50,200	44,200	0	3,000	0	0	3,000	0	0
Physical Education	33,863	46,544	35,000	0	11,400	0	144	0	0	0
Fine Arts	40,760	56,500	44,800	0	8,700	0	1,500	1,500	0	0
English	247,021	347,728	267,528	0	63,000	0	8,200	9,000	0	0
Social Science	285,042	332,749	280,789	0	48,450	0	510	3,000	0	0
Criminal Justice	46,991	58,000	44,500	0	12,000	0	500	1,000	0	0
Biology, Chemistry, Physics	234,950	270,753	233,093	0	23,400	0	12,760	1,500	0	0
Mathematics	217,474	266,127	221,634	8,493	33,100	0	500	2,400	0	0
Computer Information Systems	180,064	214,849	157,509	0	38,100	0	7,540	11,700	0	0
Industrial Technology	65,150	121,450	46,950	0	37,000	0	35,000	2,500	0	0
Respiratory Care	55,378	70,854	49,878	5,000	6,000	0	6,176	3,800	0	0
Nursing	271,824	437,805	332,234	0	65,350	0	33,721	6,500	0	0
Funeral Science	91,450	85,960	75,750	0	0	0	4,150	6,060	0	0
Emergency Medical Technician	49,450	59,570	43,150	13,500	0	0	1,620	1,300	0	0
Learning at a Distance	71,500	47,015	0	0	30,000	0	17,015	0	0	0
Summer Teaching Salaries	133,250	0	0	0	0	0	0	0	0	0
Business/Industry	91,970	91,815	76,815	10,000		0	3,500	1,500	0	0
Continuing Education	72,500	45,500	0	0	23,000	0	21,300	1,200	0	0
Total	3,370,294	3,569,819	2,429,800	74,761	439,000	0	544,233	82,025	0	0
<b>ACADEMIC SUPPORT</b>										
Library Operations	288,682	300,233	159,673	17,260	0	0	103,300	1,500	18,500	0
Institutional Research	55,000	65,808	61,808	0		0	4,000	0	0	0
Total	343,682	366,041	221,481	17,260		0	107,300	1,500	18,500	0

**ARKANSAS STATE UNIVERSITY MOUNTAIN HOME**  
**STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL**  
**FISCAL 2013/2014**

	<b>2012/2013 Total</b>	<b>2013/2014 Total</b>	<b>Salaries</b>	<b>Part-Time Labor</b>	<b>Adjunct/ Overload</b>	<b>Fringe Benefits</b>	<b>Supplies Services</b>	<b>Travel</b>	<b>Capital Outlay</b>	<b>Other</b>
<b>STUDENT SERVICES</b>										
Registrar	222,413	233,927	173,984	13,480			41,963	4,500	0	0
Financial Aid	196,857	210,241	160,395	0		0	36,542	13,304	0	0
Student Services	122,172	109,364	75,864	10,000	0	0	22,000	1,500	0	0
Career Services	0	21,020	16,820	0		0	3,200	1,000	0	0
Testing Center	0	28,500	0	25,000	0	0	3,500			
Student Recruiting	87,686	95,879	39,879	25,000	0	0	25,000	6,000	0	0
Institutional Technology	50,000	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>679,128</b>	<b>698,931</b>	<b>466,942</b>	<b>73,480</b>		<b>0</b>	<b>132,205</b>	<b>26,304</b>	<b>0</b>	<b>0</b>
<b>PUBLIC SERVICE</b>										
Community Development Center	191,573	112,768	40,000	21,768			46,000	5,000	0	0
<b>Total</b>	<b>191,573</b>	<b>112,768</b>	<b>40,000</b>	<b>21,768</b>		<b>0</b>	<b>46,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>EMPLOYEE BENEFITS</b>										
Employee Tuition Discount	48,500	48,500	0	0		48,500	0	0	0	0
Unemployment Insurance	3,000	10,707	0	0		10,707	0	0	0	0
Workers Comp	3,000	3,000	0	0		3,000	0	0	0	0
Counseling Services	2,500	3,500	0	0		3,500	0	0	0	0
Medical Insurance	621,883	717,374	0	0		717,374	0	0	0	0
TIAA-CREF / VALIC	477,155	474,393	0	0		474,393	0	0	0	0
ATRS	40,954	47,352	0	0		47,352	0	0	0	0
APERS	4,593	4,713	0	0		4,713	0	0	0	0
Life Insurance	19,692	19,942	0	0		19,942	0	0	0	0
Long-Term Disability	16,039	16,364	0	0		16,364	0	0	0	0
Social Security	399,254	391,256	0	0		391,256	0	0	0	0
<b>Total</b>	<b>1,636,570</b>	<b>1,737,101</b>	<b>0</b>	<b>0</b>		<b>1,737,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>										
Age 60 Tuition Forgiveness	20,000	20,000								20,000
Scholarship - ACT	115,000	130,118								130,118
Scholarship - HONOR	35,000	37,668								37,668
Scholarship - General Scholarship	30,000	30,000								30,000
Scholarship - Ark National Guard	0	1,000								1,000
<b>Total</b>	<b>200,000</b>	<b>218,786</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,786</b>
<b>OP &amp; MAINT. OF PHYSICAL PLANT</b>										
Physical Plant Operation	561,972	605,561	410,361	25,000		0	170,200	0	0	0
Campus Security	58,796	62,222	47,222	5,500		0	9,500	0	0	0
Property Insurance	55,000	55,000	0	0		0	55,000	0	0	0
Telephone Service	35,000	35,000	0	0		0	35,000	0	0	0
Utilities	450,000	440,000	0	0		0	440,000	0	0	0
<b>Total</b>	<b>1,160,768</b>	<b>1,197,783</b>	<b>457,583</b>	<b>30,500</b>		<b>0</b>	<b>709,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MANDATORY TRANSFERS</b>										
Debt Retirement	1,095,000	1,050,000	0	0		0	0	0	0	1,050,000
<b>Total</b>	<b>1,095,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>
<b>BUDGET RESERVE</b>										
Contingency	148,506	103,777	0	0		0	103,777	0	0	0
<b>Total</b>	<b>148,506</b>	<b>103,777</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>103,777</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL E&amp;G EXPENDITURES</b>	<b>10,353,730</b>	<b>10,534,911</b>	<b>4,672,459</b>	<b>239,107</b>	<b>439,000</b>	<b>1,755,101</b>	<b>1,982,629</b>	<b>159,329</b>	<b>18,500</b>	<b>1,268,786</b>



**ARKANSAS STATE UNIVERSITY  
MOUNTAIN HOME**

**AUXILIARY ENTERPRISES BUDGET  
FISCAL YEAR 2013/2014**

**ARKANSAS STATE UNIVERSITY  
MOUNTAIN HOME**

**STATEMENT OF ESTIMATED AUXILIARY REVENUE  
FISCAL YEAR 2013/2014**

<b>AUXILIARY ENTERPRISES</b>	<b>Estimated 2012/2013</b>	<b>Estimated 2013/2014</b>
Bookstore Income	30,000	30,000
Community Development Center	40,000	168,000
<b>Total Auxiliary Income</b>	<b>70,000</b>	<b>198,000</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**  
**STATEMENT OF BUDGETED EXPENDITURES - AUXILIARY ENTERPRISES**  
**FISCAL 2013/2014**

	2012/2013 Total	2013/2014 Total	Salaries	Part-Time Labor	Supplies Services	Capital Outlay	Other
<b><u>BOOKSTORE</u></b>							
Bookstore Operations	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
<b><u>CONCERT SERIES</u></b>							
Performance Guarantees	30,000	160,000	0	0	160,000	0	0
Total	30,000	160,000	0	0	160,000	0	0
<b><u>TRANSFER</u></b>							
Transfer	40,000	8,000	0	0	8,000	0	0
Total	40,000	8,000	0	0	8,000	0	0
<b>Total Auxiliary Expenditures</b>	<b>70,000</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>0</b>

**ARKANSAS STATE UNIVERSITY  
MOUNTAIN HOME**

**DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014**

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                      **Chancellor**  
**Number**                            **11-1100**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Myers, Robert	Chancellor		12	100%	176,826	177,826
Alexander, Mary	Assistant to Chancellor		12	100%	41,552	42,552
Truitt, Judith	Admin. Specialist I	C106	12	50%	9,616	-
<b>Total Salaries</b>					<b>227,994</b>	<b>220,378</b>
Housing Allowance					18,000	18,000
Career Service					700	1,500
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					16,000	19,000
Travel					9,000	6,000
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>271,694</b>	<b>264,878</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Academic Affairs**  
**Number**                        **11-1105**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Bailey, Patricia	Vice Chancellor		12	100%	116,652	117,652
Page, Katy	Admin. Specialist III	C112	12	100%	28,266	28,831
<b>Total Salaries</b>					<b>144,918</b>	<b>146,483</b>
Career Service					900	900
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					10,000	5,109
Travel					6,900	10,000
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>162,718</b>	<b>162,492</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Administrative Affairs**  
**Number**                        **11-1110**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Davidson, John	Vice Chancellor		12	100%	95,000	96,000
Hale, Alisa	Controller		12	100%	58,000	59,000
Chandler, Collette	Admin. Specialist III	C112	12	100%	25,773	26,288
Estes, Craig	Purchasing Technician	C112	12	100%	25,268	25,773
Flowers, Yvonne	Fiscal Support Specialist	C112	12	100%	25,773	26,288
Heldenbrand, Roberta	Payroll Technician	C112	12	100%	27,360	27,907
Swafford, Rita	Fiscal Support Specialist	C112	12	100%	25,773	26,288
Switz, Sharon	Admin. Specialist I	C106	12	100%	22,824	23,280
<b>Total Salaries</b>					<b>305,771</b>	<b>310,824</b>
Career Service					1,200	1,800
Adjunct/Overload Salaries					-	-
Part-Time Labor					10,500	11,338
Supplies					31,000	38,055
Travel					9,000	7,000
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>357,471</b>	<b>369,017</b>

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department ASU System  
Number 11-1120

Account Name	2012/13	2013/14
Administrative Overhead Fee	12,909	14,000
TOTAL	12,909	14,000



**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Human Resources**  
**Number**                        **11-1135**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Klinger, Melissa	Dir. of Human Resources		12	100%	46,973	47,973
Shell, Brandy	Admin. Specialist II	C109	12	100%	21,827	22,264
<b>Total Salaries</b>					<b>68,800</b>	<b>70,237</b>
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					-	8,950
Travel					-	4,000
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>68,800</b>	<b>83,187</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                      **Staff Benefits**  
**Number**                              **11-1140**

<b>Account Name</b>	<b>2012/13</b>	<b>2013/14</b>
Unemployment Insurance	3,000	10,707
Workers Comp	3,000	3,000
Counseling Services	2,500	3,500
Medical Insurance	621,883	717,374
TIAA-CREF / VALIC	478,402	474,393
ATRS	40,954	47,352
APERS	4,593	4,713
Life Insurance	19,732	19,942
Long-Term Disability	16,082	16,364
Social Security	400,129	391,256
<b>TOTAL</b>	<b>1,590,275</b>	<b>1,688,601</b>

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Employee Tuition Discount  
Number 11-1141

Account Name	2012/13	2013/14
Staff Benefits	48,500	48,500
TOTAL	48,500	48,500

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Business Office  
Number 11-1130

Account Name	2012/13	2013/14
Credit Card Fees	7,000	9,500
TOTAL	7,000	9,500

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department                      Official Functions  
Number                            11-1155

Account Name	2012/13	2013/14
Supplies	30,000	30,000
DEPARTMENT TOTAL	30,000	30,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Institutional Dues  
Number 11-1157

Account Name	2012/13	2013/14
Supplies	25,000	25,000
TOTAL	25,000	25,000

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Computer Services**  
**Number**                        **11-1160**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Kimbriel, William	Dir. of Computer Services		12	100%	70,842	71,842
Hickman, Kristina	Project/Program Specialist		12	100%	51,479	52,479
Duncan, Evan	Information Tech. Manager	C120	12	100%	38,079	38,841
Booth, Kimberly	Computer Programmer	C114	12	100%	27,858	28,415
<b>Total Salaries</b>					<b>188,258</b>	<b>191,577</b>
Career Service					700	700
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					145,000	120,000
Travel					5,000	10,000
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>338,958</b>	<b>322,277</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                      **Development**  
**Number**                            **11-1170**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Sikes, Sarah	Admin. Specialist III	C112	12	100%	25,773	26,288
<b>Total Salaries</b>					<b>25,773</b>	<b>26,288</b>
Adjunct/Overload Salaries					-	-
Part-Time Labor					10,000	10,000
Supplies					20,000	20,200
Travel					-	-
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>55,773</b>	<b>56,488</b>



**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Public Relations**  
**Number**                        **11-1175**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Keirn, Christy	Dir. of Comm. & Inst. Advancement		12	100%	55,702	63,702
Herd, Amanda	Admin. Specialist II	C109	12	100%	21,827	22,264
<b>Total Salaries</b>					<b>77,529</b>	<b>85,966</b>
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					27,000	49,600
Travel					5,000	7,500
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>109,529</b>	<b>143,066</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Registrar  
Number 11-2200

Employee Name	Classification	Grade	No. of Months	% of Salary	2012/13	2013/14
Blagg, Rosalyn	Assoc. Vice Chancellor		12	100%	66,200	67,200
Shaw, Deborah	Assistant Registrar	C115	12	100%	29,836	30,433
Turner, Cynthia	Admin. Specialist III	C112	12	100%	27,360	27,907
Parrish, Delba	Admissions Anal. Super.	C110	12	100%	24,490	24,980
Constantine, Christoph	Admissions Analyst	C109	12	100%	21,827	22,264
<b>Total Salaries</b>					<b>169,713</b>	<b>172,784</b>
Career Service					1,200	1,200
Adjunct/Overload Salaries					-	-
Part-Time Labor					10,000	13,480
Supplies					39,000	41,963
Travel					2,500	4,500
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>222,413</b>	<b>233,927</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                      **Financial Aid**  
**Number**                              **11-2201**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Berry, Clay	Director of Financial Aid		12	100%	54,060	55,060
Foster, LeQuita	Financial Aid Analyst	C115	12	100%	31,673	32,306
Lauer, Linda	Financial Aid Specialist	C113	12	100%	28,728	29,303
Abel, Sherrie	Admin. Specialist II	C109	12	100%	22,264	22,709
Crespino, Jeremy	Admin. Specialist I	C106	12	100%	18,855	19,232
<b>Total Salaries</b>					<b>155,580</b>	<b>158,610</b>
Career Service					1,400	1,400
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					34,000	36,542
Travel					5,500	13,304
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>196,480</b>	<b>209,856</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Student Services**  
**Number**                        **11-2202**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Campbell, Mason	Student Services Coord.		12	100%	36,720	37,720
Smith, Sarah	Counselor		12	100%	27,336	28,336
Anderson, Sara	Admin. Specialist I	C106	12	50%	9,427	9,616
<b>Total Salaries</b>					<b>73,483</b>	<b>75,672</b>
Adjunct/Overload Salaries					-	-
Part-Time Labor					25,000	10,000
Supplies					17,500	22,000
Travel					1,000	1,500
Student Travel					5,000	-
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>121,983</b>	<b>109,172</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Career Services**  
**Number**                        **11-2203**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Mitchell, Tamara	Career Placement Coord.		12	50%		16,820
Total Salaries					-	16,820
Adjunct/Overload Salaries					-	-
Part-Time Labor						
Supplies						3,200
Travel						1,000
Student Travel						-
Capital Outlay					-	-
DEPARTMENT TOTAL					-	21,020

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    Testing Center  
**Number**                        11-2204

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Total Salaries					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	25,000
Supplies					-	3,500
Travel					-	-
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					-	<b>28,500</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Student Recruiting**  
**Number**                        **11-2205**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Haught, Allison	Recruiter		12	100%	29,070	30,070
Anderson, Sara	Admin. Specialist I	C106	12	50%	9,428	9,616
<b>Total Salaries</b>					<b>38,498</b>	<b>39,686</b>
Adjunct/Overload Salaries					-	-
Part-Time Labor					14,000	25,000
Supplies					30,000	25,000
Travel					5,000	6,000
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>87,498</b>	<b>95,686</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Special Projects**  
**Number**                        **11-3301**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Hopper, Karen	Assoc. Vice Chancellor		12	100%	-	63,411
Truitt, Judith	Admin. Specialist I	C106	12	50%	-	9,809
<b>Total Salaries</b>					-	<b>73,220</b>
Career Service					-	600
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					-	3,000
Travel					-	2,000
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					-	<b>78,820</b>



**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Office of Online & Adjunct Instruction**  
**Number**                        **11-3302**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Melton, Sandie	Coordinator		12	75%	-	46,451
Honey, Penny	Admin. Specialist II	C112	12	75%	-	17,032
<b>Total Salaries</b>					-	<b>63,483</b>
Career Service					-	
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					-	-
Travel					-	3,500
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					-	<b>66,983</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    Tutoring Center  
**Number**                        11-3303

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Total Salaries					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	37,768
Supplies					-	1,000
Travel					-	-
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					-	<b>38,768</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                      **Instruction - Other**  
**Number**                            **11-3305**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Crisel, Cynthia	Student Support Spec.		12	50%	23,639	
Hopper, Karen	Counselor		12	52%	32,411	
Melton, Sandra	Academic Resource Spec.		12	50%	30,468	
Hodges, Jeremy	Information Sys. Analyst	C117	12	100%	32,249	32,894
Truitt, Judith	Admin. Specialist I	C106	12	50%	9,616	-
<b>Total Salaries</b>					<b>128,383</b>	<b>32,894</b>
Career Service					600	-
Adjunct/Overload Salaries					318,543	-
Part-Time Labor					14,400	-
Supplies					165,050	41,300
Travel					10,975	8,000
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>637,951</b>	<b>82,194</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Academic Computing  
Number 11-3307

Employee Name	Classification	Grade	No. of Months	% of Salary	2012/13	2013/14
Total Salaries					-	-
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					-	272,085
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					-	272,085

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Technology Replacement  
Number 11-3308

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Total Salaries					-	-
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					-	65,000
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					-	65,000

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Instruction - Business Administration**  
**Number**                         **11-3315**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Heslep, Karen	Faculty		9	100%	37,586	38,386
Howard, Johnny	Faculty		9	50%	18,475	19,200
Thompson, Leda	Faculty		9	100%	41,146	41,946
<b>Total Salaries</b>					<b>97,207</b>	<b>99,532</b>
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	8,700
Supplies					-	2,500
Travel					4,000	4,700
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>101,207</b>	<b>115,432</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**  
DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Instruction - Business Transfer**  
**Number**                        **11-3317**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Morrow, Nicky	Faculty		9	100%	38,812	39,612
Perry, Troylene	Faculty		9	100%	52,179	52,979
<b>Total Salaries</b>					<b>90,991</b>	<b>92,591</b>
Adjunct/Overload Salaries					-	13,800
Part-Time Labor					-	-
Supplies					-	4,012
Travel					-	3,365
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>90,991</b>	<b>113,768</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Instruction - Developmental Education**  
**Number**                        **11-3320**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Hodges, Melanie	Faculty		9	100%	34,163	37,000
Proctor, Brandy	Faculty		9	100%	33,263	34,700
Smith, Hazel	Faculty		9	100%	41,150	41,950
<b>Total Salaries</b>					<b>108,576</b>	<b>113,650</b>
Adjunct/Overload Salaries					-	14,000
Part-Time Labor					-	-
Supplies					-	1,200
Travel					2,000	4,500
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>110,576</b>	<b>133,350</b>



**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**  
DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Instruction - Elementary Education**  
**Number**                        **11-3325**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Knox, Laura	Faculty		9	100%	40,350	44,200
<b>Total Salaries</b>					40,350	44,200
Adjunct/Overload Salaries					-	3,000
Part-Time Labor					-	-
Supplies					-	-
Travel					1,800	3,000
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>42,150</b>	<b>50,200</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**  
DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    Instruction - Physical Education  
**Number**                        11-3330

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Klinger, Matt	Faculty		9	100%	33,700	35,000
<b>Total Salaries</b>					33,700	35,000
Adjunct/Overload Salaries					-	11,400
Part-Time Labor					-	-
Supplies					-	144
Travel					-	-
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>33,700</b>	<b>46,544</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Instruction - Fine Arts**  
**Number**                        **11-3360**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Hargrove, Deborah	Faculty		12	100%	40,660	44,800
<b>Total Salaries</b>					40,660	44,800
Adjunct/Overload Salaries					-	8,700
Part-Time Labor					-	-
Supplies					100	1,500
Travel					-	1,500
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>40,760</b>	<b>56,500</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                      Instructor - English  
**Number**                            11-3363

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Baird, Rebecca	Faculty		9	100%	59,793	60,593
Hays, Kenneth	Faculty		9	100%	39,744	40,544
Noblin, Emily	Faculty		9	100%	35,850	38,200
Sisco, Jessica	Faculty		9	100%	35,838	36,700
Thomas, Kellie	Faculty		9	100%	51,095	51,895
Thomas, Michael	Faculty		9	100%	38,796	39,596
<b>Total Salaries</b>					<b>261,116</b>	<b>267,528</b>
Adjunct/Overload Salaries					-	63,000
Part-Time Labor					-	-
Supplies					2,200	8,200
Travel					800	9,000
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>264,116</b>	<b>347,728</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**  
DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Instruction - Social Science**  
**Number**                        **11-3364**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Anderson, Terri	Faculty		9	100%	44,150	44,950
Bailey, James	Faculty		9	100%	57,491	58,291
Garland, Sandra	Faculty		9	100%	46,248	47,048
Mulloy, Clement	Faculty		9	100%	45,330	47,800
Priest, Shelia	Faculty		9	100%	40,125	42,700
Vacant	Faculty		9	100%	49,798	40,000
<b>Total Salaries</b>					<b>283,142</b>	<b>280,789</b>
Adjunct/Overload Salaries					-	48,450
Part-Time Labor					-	-
Supplies					400	510
Travel					1,500	3,000
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>285,042</b>	<b>332,749</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Instruction - Criminal Justice**  
**Number**                        **11-3365**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Monroe, Kurt	Faculty		9	100%	43,700	44,500
<b>Total Salaries</b>					<b>43,700</b>	<b>44,500</b>
Adjunct/Overload Salaries					-	12,000
Part-Time Labor					-	-
Supplies					-	500
Travel					-	1,000
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>43,700</b>	<b>58,000</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Instruction - Biology, Chemistry & Physics**  
**Number**                         **11-3384**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Akhter, Mohammad	Faculty		9	100%	45,659	46,600
Clanton, Jessica	Faculty		9	100%	35,880	37,300
Dry, Fredrick	Faculty		9	100%	53,011	53,811
Dyer, Robert	Faculty		9	100%	48,282	49,082
Shiple, Vicki	Faculty		9	100%	45,118	46,300
<b>Total Salaries</b>					<b>227,950</b>	<b>233,093</b>
Adjunct/Overload Salaries					-	23,400
Part-Time Labor					-	-
Supplies					6,500	12,760
Travel					500	1,500
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>234,950</b>	<b>270,753</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Instruction - Mathematics**  
**Number**                        **11-3385**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Bendler, David	Faculty		9	100%	47,140	49,900
Franklin, Matthew	Faculty		9	100%	35,850	36,700
Preis, Christy	Faculty		9	100%	53,665	54,465
Shurley, Robert	Faculty		9	100%	34,550	36,700
Whitfield, Elizabeth	Faculty		9	100%	43,069	43,869
<b>Total Salaries</b>					<b>214,274</b>	<b>221,634</b>
Adjunct/Overload Salaries					-	33,100
Part-Time Labor					-	8,493
Supplies					1,600	500
Travel					1,600	2,400
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>217,474</b>	<b>266,127</b>



**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Instruction - Computer & Information Systems**  
**Number**                        **11-3387**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Dennis, Shawn	Faculty		9	100%	51,644	52,444
Fulcher, Mindy	Faculty		9	100%	-	35,000
Howard, Johnny	Faculty		9	100%	18,475	19,200
Johnson, Steve	Faculty		9	100%	56,636	-
Kirksey, Cynthia	Faculty		9	100%	50,065	50,865
<b>Total Salaries</b>					<b>176,820</b>	<b>157,509</b>
Adjunct/Overload Salaries					-	38,100
Part-Time Labor					-	
Supplies					50	7,540
Travel					100	11,700
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>176,970</b>	<b>214,849</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Instruction - Industrial Technology**  
**Number**                        **11-3388**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Gunn, Rickie	Faculty		9	100%	46,150	46,950
<b>Total Salaries</b>					46,150	46,950
Adjunct/Overload Salaries					-	37,000
Part-Time Labor					-	-
Supplies					18,000	35,000
Travel					1,000	2,500
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>65,150</b>	<b>121,450</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Instruction - Respiratory Care**  
**Number**                         **11-3394**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Castro-Rios, Janie	Faculty		9	100%	49,078	49,878
					-	-
<b>Total Salaries</b>					49,078	49,878
Adjunct/Overload Salaries					6,000	6,000
Part-Time Labor					-	5,000
Supplies					2,500	6,176
Travel					3,800	3,800
Capital Outlay					-	
<b>DEPARTMENT TOTAL</b>					<b>61,378</b>	<b>70,854</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                      Instruction Nursing  
**Number**                            11-3395

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Gist, Julia	Director of Nursing		10	100%	-	60,167
Casey, Patricia	Faculty		9	100%	40,000	40,800
Haun, Lucy	Faculty		9	100%	41,150	42,950
Leppold, Cathy	Faculty		9	100%	45,500	46,300
Malloy, Denise	Faculty		9	100%	40,000	40,800
Ryan, Linda	Faculty		9	100%	34,600	36,800
Schulte, Debra	Faculty		9	100%	44,000	44,800
Ellis, Carolyn	Admin. Specialist I		12	100%	18,855	19,232
<b>Total Salaries</b>					<b>264,105</b>	<b>331,849</b>
Career Service						
Adjunct/Overload Salaries					-	65,350
Part-Time Labor					-	-
Supplies						33,721
Travel						6,500
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>264,105</b>	<b>437,420</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Instruction - Funeral Science**  
**Number**                        **11-3396**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Buel, Matthew	Faculty		9	100%	41,150	41,950
Sheppard, Bradley	Faculty		9	100%	33,000	33,800
<b>Total Salaries</b>					<b>74,150</b>	<b>75,750</b>
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					8,800	4,150
Travel					8,500	6,060
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>91,450</b>	<b>85,960</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Instruction - Emergency Medical Technician**  
**Number**                        **11-3397**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Magee, David	Faculty		9	100%	42,350	43,150
<b>Total Salaries</b>					<b>42,350</b>	<b>43,150</b>
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	13,500
Supplies					5,800	1,620
Travel					1,300	1,300
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>49,450</b>	<b>59,570</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Instruction - LE@D Online  
Number 11-3400

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Total Salaries					-	-
Adjunct/Overload Salaries					42,000	30,000
Part-Time Labor					-	-
Supplies					29,500	17,015
Travel					-	-
Capital Outlay					-	
<b>DEPARTMENT TOTAL</b>					<b>71,500</b>	<b>47,015</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                      **Business/Industry**  
**Number**                            **11-3450**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Vacant	Director of Bus./Industry Training		12	100%	54,106	54,106
Argo, Shirley	Admin. specialist II	C109	12	100%	21,827	22,264
<b>Total Salaries</b>					<b>75,933</b>	<b>76,370</b>
Career Service					600	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					10,000	10,000
Supplies					4,000	3,500
Travel					1,000	1,500
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>91,533</b>	<b>91,370</b>



**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Continuing Education**  
**Number**                        **11-3462**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Total Salaries					-	-
Adjunct/Overload Salaries					50,000	23,000
Part-Time Labor					-	-
Supplies					22,500	21,300
Travel					-	1,200
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>72,500</b>	<b>45,500</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Institutional Research**  
**Number**                        **11-4640**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Cullipher, David	Dir. of Institutional Research		12	100%	51,000	52,000
Judy Truitt	Admin. Specialist I		12	50%		9,808
<b>Total Salaries</b>					<b>51,000</b>	<b>61,808</b>
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					4,000	4,000
Travel					-	-
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>55,000</b>	<b>65,808</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Community Development Center**  
**Number**                        **11-5695**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Crawford, Rickey	Production/Technical Coord		12	100%	40,000	40,000
	Admin. Specialist III	C112	12	100%	25,773	-
<b>Total Salaries</b>					<b>65,773</b>	<b>40,000</b>
Adjunct/Overload Salaries					-	-
Part-Time Labor					20,000	21,768
Supplies					105,000	46,000
Travel					-	5,000
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>190,773</b>	<b>112,768</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Library Operations**  
**Number**                         **11-6520**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Bradley, Tina	Librarian		12	100%	46,800	47,800
Barnes, Michael	Assistant Librarian		12	100%	33,660	34,660
Thomas, Laurie	Computer Operator	C114	12	100%	30,431	31,040
LaGoy, Heather	Library Technician	C109	12	100%	22,264	22,709
Vacant	Library Technician	C109	12	100%	21,827	22,264
<b>Total Salaries</b>					<b>154,982</b>	<b>158,473</b>
Career Service					1,200	1,200
Adjunct/Overload Salaries					-	-
Part-Time Labor					17,000	17,260
Supplies					40,000	46,300
Travel					-	1,500
Subscriptions					57,000	57,000
Library Volumes					18,500	18,500
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>288,682</b>	<b>300,233</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Physical Plant - Operations**  
**Number**                         **11-7701**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Robbins, Nickey	Dir. of Physical Plant		12	100%	61,775	62,775
Henderson, Kelly	Project/Program Specialist		12	100%	41,200	42,200
Krantz, Stephen	Skilled Tradesman	C115	12	100%	31,673	32,306
Maschhoff, William	Maintenance Supervisor	C115	12	100%	29,836	30,433
Luna, Gary	Skilled Tradesman	C115	12	100%	29,836	30,433
Wray, Dwayne	Skilled Tradesman	C115	12	100%	29,836	30,433
Schultz, Cynthia	Admin. Specialist II	C109	12	100%	23,962	24,441
Kassner, Dale	Maintenance Assistant	C108	12	100%	22,509	22,959
Jesse, Richard	Institutional Svcs Supervisor	C104	12	100%	20,865	21,282
Baker, Robert	Institutional Svcs Assistant	C103	12	100%	17,611	17,963
Bell, Jane	Institutional Svcs Assistant	C103	12	100%	17,611	17,963
Brokopp, Steven	Institutional Svcs Assistant	C103	12	100%	20,854	21,271
Fleming, Eddie	Institutional Svcs Assistant	C103	12	100%	16,288	16,614
Johnson, Alan	Institutional Svcs Assistant	C103	12	100%	17,625	17,978
Wetstein, Mark	Institutional Svcs Assistant	C103	12	100%	17,265	17,610
<b>Total Salaries</b>					<b>398,746</b>	<b>406,661</b>
Career Service					3,100	3,700
Adjunct/Overload Salaries					-	-
Part-Time Labor					21,000	25,000
Supplies					135,000	170,200
Travel					-	-
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>557,846</b>	<b>605,561</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Campus Security**  
**Number**                        **11-7703**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Hodgin, Kenneth	Public Safety Security Officer	C110	12	100%	23,377	23,845
Teague, Dee	Public Safety Security Officer	C110	12	100%	22,919	23,377
<b>Total Salaries</b>					<b>46,296</b>	<b>47,222</b>
Adjunct/Overload Salaries					-	-
Part-Time Labor					5,500	5,500
Supplies					7,000	9,500
Travel					-	-
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>58,796</b>	<b>62,222</b>

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Purchased Utilities  
Number 11-7705

Account Name	2012/13	2013/14
Supplies	450,000	440,000
TOTAL	450,000	440,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Telephone Expense  
Number 11-7710

Account Name	2012/13	2013/14
Supplies	35,000	35,000
TOTAL	35,000	35,000



ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Property Insurance  
Number 11-7760

Account Name	2012/13	2013/14
Supplies	55,000	55,000
TOTAL	55,000	55,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department **Scholarship - ACT**  
Number **11-8801**

Account Name	2012/13	2013/14
Scholarships	115,000	130,118
TOTAL	115,000	130,118

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Scholarship - Honor  
Number 11-8802

Account Name	2012/13	2013/14
Scholarships	35,000	37,668
TOTAL	35,000	37,668

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Scholarship - Age 60 Tuition Forgiveness  
Number 11-8803

Account Name	2012/13	2013/14
Scholarships	20,000	20,000
TOTAL	20,000	20,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Scholarship - General  
Number 11-8804

Account Name	2012/13	2013/14
Scholarships	30,000	30,000
TOTAL	30,000	30,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Scholarship - Arkansas Nat'l Guard  
Number 11-8805

Account Name	2012/13	2013/14
Scholarships	-	1,000
TOTAL	-	1,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Debt Service  
Number 11-9901

Account Name	2012/13	2013/14
Debt Service	1,095,000	1,050,000
TOTAL	1,095,000	1,050,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department **Budget Reserve**  
Number 11-9977

Account Name	2012/13	2013/14
Contingency	148,506	103,777
TOTAL	148,506	103,777



**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Auxiliary - Community Development Center  
Number 13-5695

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Total Salaries					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					-	160,000
Travel					-	-
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>-</b>	<b>160,000</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    Career Pathways  
**Number**                        14-2200

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Edmonds, Jackie	Project Coordinator		12	100%	52,466	45,000
Obert, Jefferson	Counselor/Student Advisor		3	100%	43,721	8,744
Brozynski, Sarah	Coord of Community Relations		12	100%	33,150	33,813
Wallace, Courtney	Admin. Specialist II	C109	12	100%	22,264	22,709
<b>Total Salaries</b>					<b>151,601</b>	<b>110,266</b>
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					-	47,361
Travel					-	2,000
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>151,601</b>	<b>159,627</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    PACE Grant  
**Number**                        14-3330

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Mitchell, Tamara	Career Placement Coord.		12	50%		16,820
<b>Total Salaries</b>					-	16,820
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					-	-
Travel					-	-
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					-	16,820

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                    **Performing Arts Series**  
**Number**                        **14-5694**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Total Salaries					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	7,982
Supplies					-	103,000
Travel					-	-
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					-	<b>110,982</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME**

DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2013/2014

**Department**                      **Title III**  
**Number**                              **14-6540**

<b>Employee Name</b>	<b>Classification</b>	<b>Grade</b>	<b>No. of Months</b>	<b>% of Salary</b>	<b>2012/13</b>	<b>2013/14</b>
Vacant	Project Coordinator		3	25%	50,000	-
Melton, Sandra	Academic Resource Spec.		3	25%	30,468	15,484
Crisel Cynthia	Student Support Spec.		3	25%	23,639	11,820
Honey, Penny	Admin. Specialist II		3	25%	22,264	5,677
<b>Total Salaries</b>					<b>126,371</b>	<b>32,981</b>
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					-	-
Travel					-	-
Capital Outlay					-	-
<b>DEPARTMENT TOTAL</b>					<b>126,371</b>	<b>32,981</b>