

ASUMMH



Arkansas State
UNIVERSITY
MOUNTAIN HOME

Operating Budget 2015-2016



Arkansas State
UNIVERSITY

MOUNTAIN HOME

OPERATING BUDGET
FISCAL YEAR 2015/2016

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**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**STATEMENT OF ESTIMATED EDUCATIONAL & GENERAL REVENUE
FISCAL YEAR 2015/2016**

	<u>Estimated 2014/2015</u>	<u>Estimated 2015/2016</u>
<u>STUDENT TUITION & FEES</u>		
Tuition - Regular Semester - Resident	2,926,910	2,709,400
Tuition - Regular Semester - Non Resident	56,476	42,660
Tuition - Summer - Resident	267,000	119,600
Tuition - Summer - Non Resident	2,295	2,370
Tuition - Community Education	25,000	25,000
Tuition - Business - Industry Training	40,300	80,000
Infrastructure Fee	613,955	527,595
Lab Fee	133,750	125,750
Testing Center Fees	7,000	7,000
Academic Excellence Fee	173,750	155,175
Program Certification & Insurance Fees	25,432	25,432
Technical Program Tool Fee	-	9,000
On-Line Course Fee	322,500	381,720
	<hr/>	<hr/>
Total Tuition & Fees	4,594,368	4,210,702
<u>OTHER INCOME</u>		
Interest Income	6,500	6,500
Miscellaneous Fees / Income	5,000	5,000
Rent Income	1,200	1,200
Host Fee - ASU Advance Studies	85,000	80,000
Community Development Center	40,000	40,000
	<hr/>	<hr/>
Total Other Income	137,700	132,700
<u>STATE APPROPRIATION</u>		
Allotment "A"	3,648,110	3,611,629
Allotment "B1"	0	36,481
Workforce 2000 Base Funding	823,929	815,811
Other Appropriations	325,000	325,000
	<hr/>	<hr/>
Total State Appropriation	4,797,039	4,788,921
<u>OTHER LOCAL INCOME</u>		
Baxter County	1,300,000	1,300,000
	<hr/>	<hr/>
Total Local Income	1,300,000	1,300,000
<u>TRANSFER FROM AUXILIARY</u>		
	26,000	75,000
TOTAL EDUCATIONAL & GENERAL INCOME	<hr/> <hr/>	<hr/> <hr/>
	10,855,107	10,507,323

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL & GENERAL
FISCAL 2015/2016

	2014/2015 Total	2015/2016 Total	Salaries	Part-Time Labor	Adjunct/ Overload	Fringe Benefits	Supplies Services	Travel	Capital Outlay	Other
GENERAL ADMINISTRATION										
Chancellor	263,678	263,678	223,178	0	0	18,000	16,500	6,000	0	0
Vice Chancellor for Academic Affairs	146,141	144,919	136,419	0	0	0	2,500	6,000	0	0
Vice Chancellor for Admin. Affairs	364,122	363,134	316,683	11,451	0	0	30,000	5,000	0	0
Vice Chancellor for Student Affairs	90,600	91,200	91,200	0	0	0	0	0	0	0
Total	864,541	862,931	767,480	11,451	0	18,000	49,000	17,000	0	0
GENERAL INSTITUTIONAL EXPENSE										
Development	56,488	59,833	26,551	13,282	0	0	20,000	0	0	0
Public Relations	168,666	169,289	86,789	0	0	0	80,000	2,500	0	0
Computer Services	264,532	225,752	182,752	0	0	0	40,000	3,000	0	0
Official Functions	26,000	26,000	0	0	0	0	26,000	0	0	0
Business Office	12,000	13,000	0	0	0	0	13,000	0	0	0
Human Resources	91,037	91,841	77,841	0	0	0	12,000	2,000	0	0
ASU System	19,500	19,500	0	0	0	0	19,500	0	0	0
Institutional Dues	31,000	31,500	0	0	0	0	31,500	0	0	0
Total	669,223	636,715	373,933	13,282	0	0	242,000	7,500	0	0
INSTRUCTION										
Instruction - Special Projects	79,420	73,118	70,618	0	0	0	1,500	1,000	0	0
Instruction - Office of Online	26,359	2,000	0	0	0	0	2,000	0	0	0
Instruction - Tutoring Center	18,520	21,700	0	15,000	6,000	0	500	200	0	0
Instruction-Other	54,700	49,000	0	0	21,000	0	25,000	3,000	0	0
Division - Business & Tech	0	0	0	0	0	0	0	0	0	0
Academic Computing	370,557	301,367	33,223	0	0	0	268,144	0	0	0
Technology Replacement	52,447	0	0	0	0	0	0	0	0	0
Business Administration	122,772	126,672	102,872	0	17,300	0	3,500	3,000	0	0
Business Transfer	112,926	116,111	94,511	0	20,800	0	800	0	0	0
Developmental Education	137,530	88,320	77,920	0	8,400	0	1,000	1,000	0	0
Elementary Education	54,210	57,785	46,310	0	8,125	0	500	2,850	0	0
Physical Education	54,535	51,156	39,110	0	10,200	0	1,346	500	0	0
Fine Arts	59,645	57,683	46,910	0	9,950	0	823	0	0	0
Honors Program	8,325	11,100	0	0	8,700	0	1,400	1,000	0	0
English	306,189	296,239	234,739	0	59,000	0	1,000	1,500	0	0
Social Science	344,469	322,016	242,341	0	76,800	0	1,875	1,000	0	0
Criminal Justice	57,210	59,810	45,460	0	12,600	0	750	1,000	0	0
Biology, Chemistry, Physics	282,422	275,662	240,162	0	26,000	0	9,000	500	0	0
Mathematics	274,259	218,734	174,459	0	42,050	0	1,725	500	0	0
Computer Information Systems	213,094	207,794	161,444	0	42,000	0	4,350	0	0	0
Automotive	70,650	67,455	44,555	0	7,900	0	15,000	0	0	0
Heating, Ventilation, Air Conditioning	68,250	58,055	41,555	0	1,500	0	15,000	0	0	0
Mechatronics	20,300	29,000	0	0	19,000	0	10,000	0	0	0
Welding	122,056	98,656	41,956	0	28,700	0	28,000	0	0	0
Respiratory Care	68,088	18,160	0	0	18,160	0	0	0	0	0
Nursing	453,884	421,316	316,841	0	84,225	0	19,250	1,000	0	0
Funeral Science	91,885	98,635	79,670	0	3,000	0	9,965	6,000	0	0
Emergency Medical Technician	59,870	61,925	38,000	2,000	10,500	0	10,925	500	0	0
Business/Industry	111,279	147,463	63,487	55,151	2,700	0	22,950	3,175	0	0
Community Education	25,500	25,000	0	0	13,000	0	11,300	700	0	0
Total	3,721,351	3,361,932	2,236,143	72,151	557,610	0	467,603	28,425	0	0
ACADEMIC SUPPORT										
Library Operations	248,169	229,186	139,246	12,440	0	0	65,000	500	12,000	0
Institutional Research	67,908	66,156	62,506	0	0	0	3,650	0	0	0
Certification Exams & Student Insura	25,432	26,000	0	0	0	0	26,000	0	0	0
Auto/HVAC Toolboxes	0	9,000	0	0	0	0	9,000	0	0	0
Total	341,509	330,342	201,752	12,440	0	0	103,650	500	12,000	0

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL & GENERAL
FISCAL 2015/2016

	2014/2015 Total	2015/2016 Total	Salaries	Part-Time Labor	Adjunct/ Overload	Fringe Benefits	Supplies Services	Travel	Capital Outlay	Other
STUDENT SERVICES										
Registrar	168,866	155,686	106,786	13,400	0	0	32,000	3,500	0	0
Financial Aid	197,107	196,608	165,108	0	0	0	30,000	1,500	0	0
Student Services	82,516	76,112	48,112	10,000	0	0	12,000	6,000	0	0
Career Services	46,030	40,775	33,775	0	0	0	6,000	1,000	0	0
Testing Center	18,800	19,800	0	15,000	0	0	4,800	0	0	0
Student Recruiting	98,716	80,212	45,712	0	0	0	28,500	6,000	0	0
Total	612,035	569,193	399,493	38,400	0	0	113,300	18,000	0	0
PUBLIC SERVICE										
Community Development Center	100,368	98,368	40,600	21,768	0	0	36,000	0	0	0
Total	100,368	98,368	40,600	21,768	0	0	36,000	0	0	0
EMPLOYEE BENEFITS										
Employee Tuition Discount	38,500	44,500	0	0	0	44,500	0	0	0	0
Unemployment Insurance	21,487	21,094	0	0	0	21,094	0	0	0	0
Workers Comp	3,000	3,000	0	0	0	3,000	0	0	0	0
Counseling Services	3,000	3,000	0	0	0	3,000	0	0	0	0
Medical Insurance	792,298	752,707	0	0	0	752,707	0	0	0	0
TIAA-CREF / VALIC	473,724	473,624	0	0	0	473,624	0	0	0	0
ATRS	39,319	24,839	0	0	0	24,839	0	0	0	0
APERS	0	0	0	0	0	0	0	0	0	0
Life Insurance	19,442	18,645	0	0	0	18,645	0	0	0	0
Long-Term Disability	17,716	17,017	0	0	0	17,017	0	0	0	0
Social Security	395,860	380,774	0	0	0	380,774	0	0	0	0
Total	1,804,345	1,739,200	0	0	0	1,739,200	0	0	0	0
SCHOLARSHIPS & FELLOWSHIPS										
Scholarship - Academic Distinction	175,330	151,800	0	0	0	0	0	0	0	151,800
Scholarship - Concurrent	0	15,200	0	0	0	0	0	0	0	15,200
Scholarship - Age 60+	15,130	23,000	0	0	0	0	0	0	0	23,000
Scholarship - General Scholarship	26,255	32,200	0	0	0	0	0	0	0	32,200
Scholarship - Tech Concurrent	12,160	0	0	0	0	0	0	0	0	0
Scholarship - Ark National Guard	890	890	0	0	0	0	0	0	0	890
Total	229,765	223,090	0	0	0	0	0	0	0	223,090
OP & MAINT. OF PHYSICAL PLANT										
Physical Plant Operation	636,369	600,139	388,218	21,421	0	0	190,000	500	0	0
Campus Security	66,542	69,992	54,631	8,361	0	0	6,000	1,000	0	0
Property Insurance	55,000	45,000	0	0	0	0	45,000	0	0	0
Telephone Service	38,000	45,000	0	0	0	0	45,000	0	0	0
Property Rent	81,600	81,600	0	0	0	0	81,600	0	0	0
Utilities	463,000	496,100	0	0	0	0	496,100	0	0	0
Total	1,340,511	1,337,831	442,849	29,782	0	0	863,700	1,500	0	0
MANDATORY TRANSFERS										
Debt Retirement	1,050,000	1,050,000	0	0	0	0	0	0	0	1,050,000
Total	1,050,000	1,050,000	0	0	0	0	0	0	0	1,050,000
BUDGET RESERVE										
Contingency	121,459	297,721	0	0	0	0	297,721	0	0	0
Total	121,459	297,721	0	0	0	0	297,721	0	0	0
TOTAL E&G EXPENDITURES	10,855,107	10,507,323	4,462,250	199,274	557,610	1,757,200	2,172,974	72,925	12,000	1,273,090

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**STATEMENT OF ESTIMATED AUXILIARY REVENUE
FISCAL YEAR 2015/2016**

AUXILIARY ENTERPRISES	Estimated 2014/2015	Estimated 2015/2016
Bookstore Income	105,000	105,000
Community Development Center	160,000	160,000
Total Auxiliary Income	265,000	265,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
STATEMENT OF BUDGETED EXPENDITURES - AUXILIARY ENTERPRISES
FISCAL 2015/2016

	2014/2015 Total	2014/2015 Total	Salaries	Part-Time Labor	Supplies Services	Capital Outlay	Other
<u>BOOKSTORE</u>							
Bookstore Operations	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
<u>CONCERT SERIES</u>							
Performance Guarantees	160,000	160,000	0	0	160,000	0	0
Total	160,000	160,000	0	0	160,000	0	0
<u>TRANSFER</u>							
Transfer	26,000	75,000	0	0	0	0	75,000
Total	26,000	75,000	0	0	0	0	75,000
Total Auxiliary Expenditures	186,000	235,000	0	0	160,000	0	75,000

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**STATEMENT OF ESTIMATED RESTRICTED REVENUE
FISCAL YEAR 2015/2016**

RESTRICTED GRANT FUNDS	Estimated 2014/2015	Estimated 2015/2016
Career Pathways Grant	170,900	216,402
Carer Coach Grant	53,005	97,993
Carl Perkins Grant	51,631	50,000
PACE Grant	107,437	23,694
APNF Grant	46,101	18,911
Secondary Center	0	156,000
Performing Arts Series	110,982	110,982
	<hr/>	<hr/>
Total Restricted Grant Income	540,056	673,982
	<hr/> <hr/>	<hr/> <hr/>

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
STATEMENT OF BUDGETED EXPENDITURES - RESTRICTED FUNDS
FISCAL 2015/2016

	2014/2015 Total	2014/2015 Total	Salaries	Part-Time Labor	Adjunct/ Overload	Fringe Benefits	Supplies Services	Travel	Capital Outlay	Other
<u>STUDENT SUPPORT</u>										
Career Pathways Grant	170,900	216,402	75,402	0	0	0	139,000	2,000	0	0
Career Coach Grant	0	97,993	37,600	11,000	0	11,280	30,713	7,400	0	0
Total	170,900	314,395	113,002	11,000	0	11,280	169,713	9,400	0	0
<u>Instruction</u>										
Carl Perkins Grant	51,631	50,000	0	0	0	0	50,000	0	0	0
PACE Grant	107,437	23,694	8,825	0	0	2,912	11,957	0	0	0
APNF Grant	46,101	18,911	9,200	0	0	3,036	6,675	0	0	0
Secondary Center	0	156,000	0	20,880	0	3,696	25,000	25,100	23,500	57,824
Total	205,169	248,605	18,025	20,880	0	9,644	93,632	25,100	23,500	57,824
<u>Public Service</u>										
Performing Arts Series	110,982	110,982	0	7,982	0	0	103,000	0	0	0
Total	110,982	110,982	0	7,982	0	0	103,000	0	0	0
Total Restricted Expenditures	487,051	673,982	131,027	39,862	0	20,924	366,345	34,500	23,500	57,824

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2015/2016**

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department Chancellor
Number 11-1100

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Myers, Robert	Chancellor		12	100%	178,426	178,426
Alexander, Mary	Assistant to Chancellor		12	100%	43,152	43,152
Total Salaries					221,578	221,578
Housing Allowance					18,000	18,000
Career Service					1,600	1,600
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					16,500	16,500
Travel					6,000	6,000
Capital Outlay					-	-
DEPARTMENT TOTAL					263,678	263,678

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Eggensperger, Martin	Vice Chancellor		12	100%	106,600	106,600
Page, Katy	Admin. Specialist III	C112	12	100%	29,119	29,119
Total Salaries					135,719	135,719
Career Service					600	700
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					2,750	2,500
Travel					7,360	6,000
Capital Outlay					-	-
DEPARTMENT TOTAL					146,429	144,919

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Davidson, John	Vice Chancellor		12	100%	96,600	96,600
Hale, Alisa	Controller		12	100%	59,600	59,600
Chandler, Collette	Admin. Specialist III	C112	12	100%	26,551	26,551
Estes, Craig	Purchasing Technician	C112	12	100%	26,031	26,031
Flowers, Yvonne	Fiscal Support Specialist	C112	12	100%	26,551	26,551
Heldenbrand, Roberta	Payroll Technician	C112	12	100%	28,186	28,186
Swafford, Rita	Fiscal Support Specialist	C112	12	100%	26,551	26,551
Switz, Sharon	Admin. Specialist I	C106	12	100%	23,513	23,513
Total Salaries					312,024	345,832
Career Service					1,800	3,100
Adjunct/Overload Salaries					-	-
Part-Time Labor					11,338	11,451
Supplies					30,960	30,000
Travel					8,000	5,000
Capital Outlay					-	-
DEPARTMENT TOTAL					364,122	395,383

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Student Affairs**
Number **11-1115**

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Blagg, Rosalyn	Vice Chancellor		12	100%	90,600	90,600
Total Salaries					90,600	90,600
Career Service					-	600
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					-	-
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					90,600	91,200

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **ASU System - Admin Fee**
Number **11-1120**

Account Name	2014/15	2015/16
Administrative Overhead Fee	19,500	19,500
DEPARTMENT TOTAL	19,500	19,500

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Business Office**
Number **11-1130**

<u>Account Name</u>	<u>2014/15</u>	<u>2015/16</u>
Credit Card Fees	12,000	13,000
DEPARTMENT TOTAL	12,000	13,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Klinger, Melissa	Dir. of Human Resources		12	100%	52,573	52,573
Pemberton, Shawna	Admin. Specialist III	C109	12	100%	25,268	25,268
Total Salaries					77,841	77,841
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					12,200	12,000
Travel					4,000	2,000
Capital Outlay					-	-
DEPARTMENT TOTAL					94,041	91,841

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Fringe Benefits**
Number **11-1140**

Account Name	2014/15	2015/16
Unemployment Insurance	21,487	21,094
Workers Comp	3,000	3,000
Counseling Services	3,000	3,000
Medical Insurance	792,298	752,707
TIAA-CREF / VALIC	473,724	473,624
ATRS	39,319	24,839
APERS	0	0
Life Insurance	19,442	18,645
Long-Term Disability	17,716	17,017
Social Security	395,860	380,774
DEPARTMENT TOTAL	1,765,845	1,694,700

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Employee Tuition Discount**
Number **11-1141**

Account Name	2014/15	2015/16
Tuition Discount Benefits	38,500	44,500
DEPARTMENT TOTAL	38,500	44,500

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department	Official Functions
Number	11-1155

Account Name	2014/15	2015/16
Supplies	26,000	26,000
DEPARTMENT TOTAL	26,000	26,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Institutional Dues**
Number **11-1157**

<u>Account Name</u>	<u>2014/15</u>	<u>2015/16</u>
Supplies	31,000	31,500
DEPARTMENT TOTAL	31,000	31,500

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Kimbriel, William	Dir. of Computer Services		12	100%	72,442	72,442
Booth, Kimberly	Project/Program Specialist		12	100%	34,200	34,200
Seaman, Jim	Information Tech. Manager	C120	12	100%	37,705	37,705
Shedenhelm, Brian	Computer Programmer	C114	12	100%	37,705	37,705
Total Salaries					182,052	182,052
Career Service					700	800
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					77,000	40,000
Travel					15,000	3,000
Capital Outlay					-	-
DEPARTMENT TOTAL					274,752	225,852

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Sikes, Sarah	Admin. Specialist III	C112	12	100%	26,551	26,551
Total Salaries					26,551	26,551
Adjunct/Overload Salaries					-	-
Part-Time Labor					10,000	13,282
Supplies					20,200	20,000
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					56,751	59,833

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Keirn, Christy	Dir. of Comm. & Inst. Advancement		12	100%	64,302	64,302
Herd, Amanda	Admin. Specialist II	C109	12	100%	22,487	22,487
Total Salaries					86,789	86,789
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					74,600	80,000
Travel					7,500	2,500
Capital Outlay					-	-
DEPARTMENT TOTAL					168,889	169,289

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Registrar/Admissions**
Number **11-2200**

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Shaw, Deborah	Assistant Registrar	C115	12	100%	30,737	30,737
Turner, Cynthia	Admin. Specialist III	C112	12	100%	28,186	28,186
Constantine, Chris	Admissions Anal. Super.	C110	12	100%	24,736	24,736
Yonkers, Jessica	Admissions Analyst	C109	12	100%	21,827	21,827
Total Salaries					105,486	105,486
Career Service					1,900	1,600
Adjunct/Overload Salaries					-	-
Part-Time Labor					13,480	13,400
Supplies					43,963	32,000
Travel					6,000	3,500
Capital Outlay					-	-
DEPARTMENT TOTAL					170,829	155,986

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Berry, Clay	Director of Financial Aid		12	100%	55,660	55,660
Foster, LeQuita	Assistant Dir. Financial Aid	C117	12	100%	32,629	35,892
Lauer, Linda	Financial Aid Specialist	C113	12	100%	29,596	29,596
Hughes, Sherrie	Admin. Specialist II	C109	12	100%	22,936	22,936
Jones, Pam	Admin. Specialist I	C106	12	100%	19,424	19,424
Total Salaries					160,245	163,508
Career Service					1,400	1,600
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					29,041	30,000
Travel					7,833	1,500
Capital Outlay					-	-
DEPARTMENT TOTAL					198,519	196,608

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Campbell, Mason	Student Services Coord.		12	100%	38,400	38,400
Anderson, Sara	Admin. Specialist I	C106	12	50%	9,712	9,712
Total Salaries					48,112	48,112
Adjunct/Overload Salaries					-	-
Part-Time Labor					10,000	10,000
Supplies					18,000	12,000
Travel					1,500	1,000
Student Travel					5,000	5,000
Capital Outlay					-	-
DEPARTMENT TOTAL					82,612	76,112

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Truell, George	Career Placement Coord.		12	88%	33,775	33,775
Total Salaries					33,775	33,775
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					6,430	6,000
Travel					1,000	1,000
Capital Outlay					-	-
DEPARTMENT TOTAL					41,205	40,775

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department Testing Center
Number 11-2204

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Total Salaries					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					15,000	15,000
Supplies					3,800	4,800
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					18,800	19,800

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Haught, Allison	Recruiter		12	100%	36,000	36,000
Anderson, Sara	Admin. Specialist I	C106	12	50%	9,712	9,712
Total Salaries					45,712	45,712
Adjunct/Overload Salaries					-	-
Part-Time Labor					18,850	-
Supplies					28,250	28,500
Travel					6,000	6,000
Capital Outlay						-
DEPARTMENT TOTAL					98,812	80,212

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Hopper, Karen	Assoc. Vice Chancellor		12	94%	60,011	60,011
Truitt, Judith	Admin. Specialist I	C106	12	50%	9,907	9,907
Total Salaries					69,918	69,918
Career Service					600	700
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					3,000	1,500
Travel					2,000	1,000
Capital Outlay					-	-
DEPARTMENT TOTAL					75,518	73,118

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Vacant	Admin. Specialist II	C112	12	100%	22,936	-
Total Salaries					22,936	-
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					2,000	2,000
Travel					1,650	-
Capital Outlay					-	-
DEPARTMENT TOTAL					26,586	2,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department Tutoring Center
Number 11-3303

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Total Salaries					-	-
Adjunct/Overload Salaries					-	6,000
Part-Time Labor					15,020	15,000
Supplies					2,500	500
Travel					1,000	200
Capital Outlay					-	-
DEPARTMENT TOTAL					18,520	21,700

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department Instruction - Other
Number 11-3305

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Total Salaries					-	-
Career Service					-	-
Adjunct/Overload Salaries					-	21,000
Part-Time Labor					-	-
Supplies					46,800	25,000
Travel					7,900	3,000
Capital Outlay					-	-
DEPARTMENT TOTAL					54,700	49,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Academic Computing**
Number **11-3307**

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Hodges, Jeremy	Information Sys. Analyst	C117	12	100%	33,223	33,223
Total Salaries					33,223	33,223
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					337,663	268,144
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					370,886	301,367

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department Technology Replacement
Number 11-3308

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Total Salaries					-	-
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					52,447	-
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					52,447	-

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Heslep, Karen	Faculty		9	100%	39,711	39,711
Howard, Johnny	Faculty		9	50%	20,255	20,255
Thompson, Leda	Faculty		9	100%	42,906	42,906
Total Salaries					102,872	102,872
Adjunct/Overload Salaries					12,750	17,300
Part-Time Labor					-	-
Supplies					2,150	3,500
Travel					5,000	3,000
Capital Outlay					-	-
DEPARTMENT TOTAL					122,772	126,672

Department Instruction - Business Transfer
Number 11-3317

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Morrow, Nick	Faculty		9	100%	40,572	40,572
Perry, Troylene	Faculty		9	100%	53,939	53,939
Total Salaries					94,511	94,511
Adjunct/Overload Salaries					13,800	20,800
Part-Time Labor					-	-
Supplies					740	800
Travel					3,875	-
Capital Outlay					-	-
DEPARTMENT TOTAL					112,926	116,111

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Hodges, Melanie	Faculty		9	100%	39,110	39,110
Proctor, Brandy	Faculty		9	100%	38,810	38,810
Total Salaries					77,920	77,920
Adjunct/Overload Salaries					14,000	8,400
Part-Time Labor					-	-
Supplies					1,200	1,000
Travel					1,500	1,000
Capital Outlay					-	-
DEPARTMENT TOTAL					94,620	88,320

Department Instruction - Elementary Education
Number 11-3325

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Knox, Laura	Faculty		9	100%	46,310	46,310
Total Salaries					46,310	46,310
Adjunct/Overload Salaries					4,050	8,125
Part-Time Labor					-	-
Supplies					400	500
Travel					3,450	2,850
Capital Outlay					-	-
DEPARTMENT TOTAL					54,210	57,785

Department Instruction - Physical Education
Number 11-3330

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Klinger, Matt	Faculty		9	100%	39,110	39,110
Total Salaries					39,110	39,110
Adjunct/Overload Salaries					14,100	10,200
Part-Time Labor					-	-
Supplies					400	1,346
Travel					925	500
Capital Outlay					-	-
DEPARTMENT TOTAL					54,535	51,156

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Hargrove, Debra	Faculty		9	100%	46,910	46,910
Total Salaries					46,910	46,910
Adjunct/Overload Salaries					9,600	9,950
Part-Time Labor					-	-
Supplies					3,135	823
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					59,645	57,683

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Instruction - Honors**
Number **11-3362**

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Total Salaries					-	-
Adjunct/Overload Salaries					6,000	8,700
Part-Time Labor					-	-
Supplies					900	1,400
Travel					1,425	1,000
Capital Outlay					-	-
DEPARTMENT TOTAL					8,325	11,100

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Instruction - English**
Number **11-3363**

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Baird, Rebecca	Faculty		9	100%	61,553	61,553
Noblin, Emily	Faculty		9	100%	40,310	40,310
Sisco, Jessica	Faculty		9	100%	38,810	38,810
Thomas, Kellie	Faculty		9	100%	52,855	52,855
Thomas, Michael	Faculty		9	100%	41,211	41,211
Total Salaries					234,739	234,739
Adjunct/Overload Salaries					63,900	59,000
Part-Time Labor					-	-
Supplies					3,550	1,000
Travel					4,000	1,500
Capital Outlay					-	-
DEPARTMENT TOTAL					306,189	296,239

Department Instruction - Social Science
Number 11-3364

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Anderson, Terri	Faculty		9	100%	46,910	46,910
Bailey, James	Faculty		9	100%	59,251	59,251
Mulloy, Clement	Faculty		9	100%	49,910	49,910
Priest, Shelia	Faculty		9	100%	44,810	44,810
Crisel, Cyndi	Faculty		9	100%	41,460	41,460
Total Salaries					242,341	242,341
Adjunct/Overload Salaries					48,600	76,800
Part-Time Labor					-	-
Supplies					2,100	1,875
Travel					3,420	1,000
Capital Outlay					-	-
DEPARTMENT TOTAL					296,461	322,016

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Monroe, Kurt	Faculty		9	100%	45,460	45,460
Total Salaries					45,460	45,460
Adjunct/Overload Salaries					9,150	12,600
Part-Time Labor					-	-
Supplies					1,000	750
Travel					1,600	1,000
Capital Outlay					-	-
DEPARTMENT TOTAL					57,210	59,810

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Clanton, Jessica	Faculty		9	100%	39,410	39,410
Dry, Eddie	Faculty		9	100%	54,771	54,771
Dyer, Robert	Faculty		9	100%	50,511	50,511
Roach, Jill	Faculty		9	100%	47,060	47,060
Shiple, Vicki	Faculty		9	100%	48,410	48,410
Total Salaries					240,162	240,162
Adjunct/Overload Salaries					29,400	26,000
Part-Time Labor					-	-
Supplies					11,660	9,000
Travel					1,200	500
Capital Outlay					-	-
DEPARTMENT TOTAL					282,422	275,662

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Bendler, David	Faculty		9	100%	52,010	52,010
Franklin, Matthew	Faculty		9	100%	38,810	38,810
Preis, Christy	Faculty		9	100%	55,425	-
Shurley, Robert	Faculty		9	100%	38,810	38,810
Whitfield, Elizabeth	Faculty		9	100%	44,829	44,829
Total Salaries					229,884	174,459
Adjunct/Overload Salaries					35,150	42,050
Part-Time Labor					5,400	-
Supplies					2,025	1,725
Travel					1,800	500
Capital Outlay					-	-
DEPARTMENT TOTAL					274,259	218,734

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Dennis, Shawn	Faculty		9	100%	53,404	53,404
Fulcher, Mindy	Faculty		9	100%	35,960	35,960
Howard, Johnny	Faculty		9	50%	20,255	20,255
Kirksey, Cynthia	Faculty		9	100%	51,825	51,825
Total Salaries					161,444	161,444
Adjunct/Overload Salaries					37,050	42,000
Part-Time Labor					-	-
Supplies					4,600	4,350
Travel					10,000	-
Capital Outlay					-	-
DEPARTMENT TOTAL					213,094	207,794

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Vacant	Faculty		10	100%	41,956	41,956
Total Salaries					41,956	41,956
Adjunct/Overload Salaries					21,200	28,700
Part-Time Labor					17,400	-
Supplies					35,000	28,000
Travel					6,500	-
Capital Outlay					-	-
DEPARTMENT TOTAL					122,056	98,656

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Instruction - Automotive**
Number **11-3389**

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Traylor, Curtis	Faculty		10	100%	44,555	44,555
Total Salaries					44,555	44,555
Adjunct/Overload Salaries					8,600	7,900
Part-Time Labor					-	-
Supplies					20,000	15,000
Travel					4,050	-
Capital Outlay					-	-
DEPARTMENT TOTAL					77,205	67,455

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department Instruction - HVAC
Number 11-3390

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Smith, Eric	Faculty		10	100%	41,555	41,555
Total Salaries					41,555	41,555
Adjunct/Overload Salaries					8,600	1,500
Part-Time Labor					-	-
Supplies					20,000	15,000
Travel					1,650	-
Capital Outlay					-	-
DEPARTMENT TOTAL					71,805	58,055

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Instruction - Mechatronics**
Number **11-3391**

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Total Salaries					-	-
Adjunct/Overload Salaries					10,800	19,000
Part-Time Labor					-	-
Supplies					8,000	10,000
Travel					1,500	-
Capital Outlay					-	-
DEPARTMENT TOTAL					20,300	29,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Total Salaries					-	-
Adjunct/Overload Salaries					6,000	18,160
Part-Time Labor					5,000	-
Supplies					3,650	-
Travel					2,600	-
Capital Outlay					-	-
DEPARTMENT TOTAL					17,250	18,160

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Gist, Julia	Director of Nursing		10	100%	61,127	61,127
Haun, Lucy	Faculty		9	100%	43,910	43,910
Leppold, Cathy	Faculty		9	100%	48,410	48,410
Malloy, Denise	Faculty		9	100%	41,760	41,760
Ryan, Linda	Faculty		9	100%	38,910	38,910
Burchard, Maria	Faculty		9	71%	-	27,900
Smith, Sarah	Counselor		12	100%	35,400	35,400
Ellis, Carolyn	Admin. Specialist I	C106	12	100%	19,424	19,424
Total Salaries					288,941	316,841
Career Service					-	-
Adjunct/Overload Salaries					71,625	84,225
Part-Time Labor					18,550	-
Supplies					22,700	19,250
Travel					6,500	1,000
Capital Outlay					-	-
DEPARTMENT TOTAL					408,316	421,316

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Buel, Matthew	Faculty		9	100%	41,950	42,910
Sheppard, Bradley	Faculty		9	100%	33,800	36,760
Total Salaries					75,750	79,670
Adjunct/Overload Salaries					0	3,000
Part-Time Labor					8,500	0
Supplies					33,070	9,965
Travel					6,000	6,000
Capital Outlay					0	0
DEPARTMENT TOTAL					123,320	98,635

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Young, Tonya	Faculty		9	100%	38,000	38,000
Total Salaries					38,000	38,000
Adjunct/Overload Salaries					-	10,500
Part-Time Labor					13,500	2,000
Supplies					2,220	10,925
Travel					1,000	500
Capital Outlay					-	-
DEPARTMENT TOTAL					54,720	61,925

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Brozynski, Sarah	Director of Bus./Industry Training		12	100%	41,000	41,000
Argo, Shirley	Admin. Specialist II	C109	12	100%	22,487	22,487
Total Salaries					63,487	63,487
Career Service					-	-
Adjunct/Overload Salaries					-	2,700
Part-Time Labor					23,000	55,151
Supplies					22,840	22,950
Travel					2,175	3,175
Capital Outlay					-	-
DEPARTMENT TOTAL					111,502	147,463

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Community Education**
Number **11-3462**

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Total Salaries					-	-
Adjunct/Overload Salaries					13,000	13,000
Part-Time Labor					-	-
Supplies					11,300	11,300
Travel					1,200	700
Capital Outlay					-	-
DEPARTMENT TOTAL					25,500	25,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Cullipher, David	Dir. of Institutional Research		12	100%	52,600	52,600
Judy Truitt	Admin. Specialist I		12	50%	9,906	9,906
New Full-Time Salary Requested						-
Total Salaries					62,506	62,506
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					2,500	3,650
Travel					3,000	-
Capital Outlay					-	-
DEPARTMENT TOTAL					68,006	66,156

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Crawford, Rickey	Production/Technical Coord		12	100%	40,600	40,600
Total Salaries					40,600	40,600
Adjunct/Overload Salaries					-	-
Part-Time Labor					21,768	21,768
Supplies					36,000	36,000
Travel					2,000	-
Capital Outlay					-	-
DEPARTMENT TOTAL					100,368	98,368

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Certifications & Student Insurance**
Number **11-6110**

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Total Salaries					-	-
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					25,432	26,000
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					25,432	26,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department Auto/HVAC Toolboxes
Number 11-6120

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Total Salaries					-	-
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					-	9,000
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					-	9,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Bradley, Tina	Librarian		12	100%	48,400	48,400
Barnes, Michael	Assistant Librarian		12	100%	35,260	35,260
Thomas, Laurie	Computer Operator	C114	12	100%	31,350	31,350
LaGoy, Heather	Library Technician	C109	12	100%	22,936	22,936
Total Salaries					137,946	137,946
Career Service					1,300	1,300
Adjunct/Overload Salaries					-	-
Part-Time Labor					17,260	12,440
Supplies					17,500	17,500
Travel					1,500	500
Subscriptions					61,200	47,500
Library Volumes					12,000	12,000
Capital Outlay					-	-
DEPARTMENT TOTAL					248,706	229,186

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Robbins, Nickey	Dir. of Physical Plant		12	100%	63,375	63,375
Henderson, Kelly	Project/Program Specialist		12	100%	42,800	42,800
Luna, Gary	Skilled Tradesman	C115	12	100%	30,737	30,737
Maschhoff, William	Maintenance Supervisor	C115	12	100%	30,737	30,737
Shubert, Kevin	Skilled Tradesman	C115	12	100%	29,544	29,544
Wray, Dwayne	Skilled Tradesman	C115	12	100%	30,737	30,737
Schultz, Cynthia	Admin. Specialist II	C109	12	100%	24,685	24,685
Kassner, Dale	Maintenance Assistant	C108	12	100%	23,189	23,189
Jesse, Richard	Institutional Svcs Assistant	C103	12	100%	19,346	19,346
Baker, Robert	Institutional Svcs Assistant	C103	12	100%	18,143	18,143
Bell, Jane	Institutional Svcs Assistant	C103	12	100%	18,143	18,143
Vacant	Institutional Svcs Assistant	C103	12	100%	16,780	-
Johnson, Alan	Institutional Svcs Assistant	C103	12	100%	18,158	18,158
Rice, Shane	Institutional Svcs Assistant	C103	12	100%	17,438	17,438
Wetstein, Mark	Institutional Svcs Assistant	C103	12	100%	17,786	17,786
Total Salaries					401,598	384,818
Career Service					3,000	3,400
Adjunct/Overload Salaries					-	-
Part-Time Labor					22,069	21,421
Supplies					192,500	190,000
Travel					-	500
Capital Outlay					18,000	-
DEPARTMENT TOTAL					637,167	600,139

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Garcia, Matt	Public Safety Officer	C116	12	100%	31,020	31,020
Teague, Dee	Public Safety Security Officer	C110	12	100%	23,611	23,611
Total Salaries					54,631	54,631
Adjunct/Overload Salaries					-	-
Part-Time Labor					5,452	8,361
Supplies					7,000	6,000
Travel					-	1,000
Capital Outlay					-	-
DEPARTMENT TOTAL					67,083	69,992

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department	Utilities
Number	11-7705

Account Name	2014/15	2015/16
Supplies	463,000	496,100
DEPARTMENT TOTAL	463,000	496,100

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Telephone Expense**
Number **11-7710**

Account Name	2014/15	2015/16
Supplies	38,000	45,000
DEPARTMENT TOTAL	38,000	45,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department Property Lease
Number 11-7720

<u>Account Name</u>	<u>2014/15</u>	<u>2015/16</u>
Supplies	81,600	81,600
DEPARTMENT TOTAL	81,600	81,600

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Property Insurance**
Number **11-7760**

Account Name	2014/15	2015/16
Supplies	55,000	45,000
DEPARTMENT TOTAL	55,000	45,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Scholarship - Academic Distinction**
Number **11-8801**

Account Name	2014/15	2015/16
Scholarships	175,330	151,800
DEPARTMENT TOTAL	175,330	151,800

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department Scholarship - Age 60 Tuition Forgiveness
Number 11-8803

Account Name	2014/15	2015/16
Scholarships	15,130	23,000
DEPARTMENT TOTAL	15,130	23,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Scholarship - General**
Number **11-8804**

Account Name	2014/15	2015/16
Scholarships	26,255	32,200
DEPARTMENT TOTAL	26,255	32,200

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Account Name	2014/15	2015/16
Scholarships	890	890
DEPARTMENT TOTAL	890	890

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department Scholarship - Concurrent Technical Programs
Number 11-8806

Account Name	2014/15	2015/16
Scholarships	12,160	-
DEPARTMENT TOTAL	12,160	-

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department Scholarship - Concurrent Enrollment
Number 11-8807

<u>Account Name</u>	<u>2014/15</u>	<u>2015/16</u>
Scholarships	-	15,200
DEPARTMENT TOTAL	-	15,200

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Debt Service**
Number **11-9901**

Account Name	2014/15	2015/16
Debt Service	1,050,000	1,050,000
DEPARTMENT TOTAL	1,050,000	1,050,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Budget Reserve**
Number **11-9977**

<u>Account Name</u>	<u>2014/15</u>	<u>2015/16</u>
Contingency	121,459	297,721
DEPARTMENT TOTAL	121,459	297,721

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**AUXILIARY ENTERPRISES BUDGET
FISCAL YEAR 2015/2016**

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department Auxiliary - Community Development Center
Number 13-5695

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Total Salaries					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					160,000	160,000
Travel					-	
Capital Outlay					-	
DEPARTMENT TOTAL					160,000	160,000

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**RESTRICTED EDUCATIONAL & GENERAL BUDGET
FISCAL YEAR 2015/2016**

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Edmonds, Jackie	Project Coordinator		12	100%	48,600	52,466
Wallace, Courtney	Admin. Specialist II	C109	12	100%	22,936	22,936
Total Salaries					71,309	75,402
Fringe Benefits					21,393	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					77,198	139,000
Travel					1,000	2,000
Capital Outlay					-	-
DEPARTMENT TOTAL					170,900	216,402

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **Career Coach**
Number **14-2231**

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Veloria-Dunn, Jennifer	Career Coach		12	100%	37,600	37,600
Total Salaries					37,600	37,600
Fringe Benefits					11,280	11,280
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	11,000
Supplies					1,125	30,713
Travel					3,000	7,400
Capital Outlay					-	-
DEPARTMENT TOTAL					53,005	97,993

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department Perkins Grant
Number 14-3311

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Total Salaries					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	
Supplies					51,631	50,000
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					51,631	50,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department **PACE Grant**
Number **14-3332**

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Truell, George	Career Placement Coord.		12	12%	4,825	4,825
Hopper, Karen	Project Coordinator		12	6%	4,000	4,000
Total Salaries					8,825	8,825
Fringe Benefits					2,912	2,912
Adjunct/Overload Salaries					-	-
Part-Time Labor					8,000	-
Supplies					87,700	11,957
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					107,437	23,694

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department APNF Grant
Number 14-3391

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Burchard, Maria	Faculty		9	29%	18,550	9,200
Total Salaries					18,550	9,200
Fringe Benefits					6,122	3,036
Adjunct/Overload Salaries					16,544	-
Part-Time Labor					-	-
Supplies					4,886	6,675
Travel					-	-
Capital Outlay					-	-
Scholarships					-	-
DEPARTMENT TOTAL					46,101	18,911

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

Department Secondary Center
Number 14-3381

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Total Salaries					-	-
Fringe Benefits					-	3,696
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	20,880
Supplies					-	5,776
Travel					-	5,000
Capital Outlay					-	5,000
Student Tuition & Fees					-	115,648
DEPARTMENT TOTAL					-	156,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2015/2016

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2014/15	2015/16
Total Salaries					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					7,982	7,982
Supplies					103,000	103,000
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					110,982	110,982

NON-CLASSIFIED PLACEMENT SCHEDULE
FOR 12 MONTH EMPLOYEES

STEPS	BACHELOR	MASTER	SPECIALIST	Ph.D./Ed.D.
0	30,000	33,000	37,000	42,000
1	30,800	33,800	37,800	42,800
2	31,600	34,600	38,600	43,600
3	32,400	35,400	39,400	44,400
4	33,200	36,200	40,200	45,200
5	34,000	37,000	41,000	46,000
6	34,800	37,800	41,800	46,800
7	35,600	38,600	42,600	47,600
8	36,400	39,400	43,400	48,400
9	37,200	40,200	44,200	49,200
10	38,000	41,000	45,000	50,000

One step for each year of higher education direct experience

One step for each two years of directly related experience outside of higher education

Faculty Placement Grid

	B	B+15	M	M+15	M+30	M+45	PHD
0	32000	33000	35000	37000	39000	41000	44000
1	32300	33300	35300	37300	39300	41300	44300
2	32600	33600	35600	37600	39600	41600	44600
3	32900	33900	35900	37900	39900	41900	44900
4	33200	34200	36200	38200	40200	42200	45200
5	33500	34500	36500	38500	40500	42500	45500
6	33800	34800	36800	38800	40800	42800	45800
7	34100	35100	37100	39100	41100	43100	46100
8	34400	35400	37400	39400	41400	43400	46400
9	34700	35700	37700	39700	41700	43700	46700
10	35000	36000	38000	40000	42000	44000	47000
11	35300	36300	38300	40300	42300	44300	47300
12	35600	36600	38600	40600	42600	44600	47600
13	35900	36900	38900	40900	42900	44900	47900
14	36200	37200	39200	41200	43200	45200	48200
15	36500	37500	39500	41500	43500	45500	48500
16	36800	37800	39800	41800	43800	45800	48800
17	37100	38100	40100	42100	44100	46100	49100
18	37400	38400	40400	42400	44400	46400	49400
19	37700	38700	40700	42700	44700	46700	49700
20	38000	39000	41000	43000	45000	47000	50000
21	38300	39300	41300	43300	45300	47300	50300
22	38600	39600	41600	43600	45600	47600	50600
23	38900	39900	41900	43900	45900	47900	50900
24	39200	40200	42200	44200	46200	48200	51200
25	39500	40500	42500	44500	46500	48500	51500
26	39800	40800	42800	44800	46800	48800	51800
27	40100	41100	43100	45100	47100	49100	52100
28	40400	41400	43400	45400	47400	49400	52400
29	40700	41700	43700	45700	47700	49700	52700
30	41000	42000	44000	46000	48000	50000	53000

Faculty Placement Instructions

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 achieve a bachelor's.

No credit for adjunct teaching

No additional credit for required or preferred certifications

10/15/2014