

ARKANSAS STATE UNIVERSITY MID-SOUTH

# OPERATING BUDGET

2022-2023



ARKANSAS STATE UNIVERSITY  
**MID-SOUTH**

**Arkansas State University Mid-South  
Summary of Estimated Revenues and Budget Allocations  
for the Fiscal Year Ending June 30, 2023**

	FY 2022-23 BUDGET	PERCENT OF TOTAL	FY 2021-22 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
<b>ESTIMATED REVENUES:</b>						
STUDENT TUITION & FEES	2,365,600	17.89%	2,501,240	18.74%	(135,640)	-5.42%
STATE APPROPRIATIONS	7,733,216	58.49%	7,742,323	58.02%	(9,107)	-0.12%
COUNTY APPROPRIATIONS	25,000	0.19%	50,000	0.37%	(25,000)	-50.00%
GRANTS AND CONTRACTS	619,850	4.69%	699,000	5.24%	(79,150)	-11.32%
OTHER SOURCES	247,134	1.87%	293,437	2.20%	(46,303)	-15.78%
GIFTS	300,000	2.27%	300,000	2.25%	-	0.00%
INVESTMENT INCOME	17,000	0.13%	17,000	0.13%	-	0.00%
AUXILIARY SERVICES	114,200	0.86%	142,000	1.06%	(27,800)	-19.58%
TRANSFER FROM PLANT FUNDS	1,800,000	13.61%	1,600,000	11.99%	200,000	12.50%
<b>TOTAL E&amp;G ESTIMATED REVENUES</b>	<b>13,222,000</b>	<b>100.00%</b>	<b>13,345,000</b>	<b>100.00%</b>	<b>(123,000)</b>	<b>-0.92%</b>
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	3,170,157	23.98%	3,320,573	24.88%	(150,416)	-4.53%
PUBLIC SERVICE	1,568,151	11.86%	1,555,575	11.66%	12,576	0.81%
ACADEMIC SUPPORT	1,509,947	11.42%	1,546,193	11.59%	(36,246)	-2.34%
STUDENT SERVICES	794,927	6.01%	830,325	6.22%	(35,398)	-4.26%
INSTITUTIONAL SUPPORT	3,445,047	26.06%	3,489,978	26.15%	(44,931)	-1.29%
OPERATION & MAINTENANCE OF PLANT	1,883,571	14.25%	1,839,356	13.78%	44,215	2.40%
SCHOLARSHIPS & FELLOWSHIPS	401,000	3.03%	401,000	3.00%	-	0.00%
AUXILIARY SERVICES	449,200	3.40%	362,000	2.71%	87,200	24.09%
<b>TOTAL E&amp;G BUDGET ALLOCATIONS</b>	<b>13,222,000</b>	<b>100.00%</b>	<b>13,345,000</b>	<b>100.00%</b>	<b>(123,000)</b>	<b>-0.92%</b>

**Arkansas State University Mid-South  
Breakdown of Budget Allocations  
For the Fiscal Year Ending June 30, 2023**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	2,247,851	565,760	356,546			3,170,157
PUBLIC SERVICE	240,143	70,640	1,257,368			1,568,151
ACADEMIC SUPPORT	828,819	257,860	423,268			1,509,947
STUDENT SERVICES	455,135	160,895	178,897			794,927
INSTITUTIONAL SUPPORT	1,588,292	544,285	1,212,470		100,000	3,445,047
OPERATION & MAINTENANCE OF PLANT	470,686	136,765	846,120	430,000		1,883,571
SCHOLARSHIPS & FELLOWSHIPS			401,000			401,000
AUXILIARY SERVICES	136,918	37,395	274,887			449,200
<b>TOTAL E&amp;G BUDGET ALLOCATIONS</b>	<b>5,967,844</b>	<b>1,773,600</b>	<b>4,950,556</b>	<b>430,000</b>	<b>100,000</b>	<b>13,222,000</b>

**Sources of Revenue**

<b>Current Unrestricted E&amp;G</b>					<b>FY 2023</b>	<b>FY 2022</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
<b>FUND</b>	<b>ORGN</b>	<b>ACCT</b>	<b>PROG</b>	<b>TUITION &amp; FEES</b>				
110000	000000	511783	0000	Gen - In-District Tuition	1,105,300	1,131,000	(25,700)	-2%
110000	000000	511746	0000	Gen - In-State Tuition	163,800	157,000	6,800	4%
110000	000000	511747	0000	Gen - Out-of-state Tuition	43,200	42,000	1,200	3%
110000	000000	511181	0000	Gen - International Tuition	55,000	53,000	2,000	4%
110000	000000	511784	0000	Gen - In-State Mandated Tuition	322,000	357,000	(35,000)	-10%
110000	000000	512101	0000	Gen - Assessment Fee	31,500	34,000	(2,500)	-7%
110000	000000	512102	0000	Gen - Technology Fee	158,500	169,000	(10,500)	-6%
110000	000000	592100	0000	Gen - Activity Fee	31,500	34,000	(2,500)	-7%
110000	000000	512109	0000	Gen - Security Fee	79,500	84,000	(4,500)	-5%
110000	000000	512726	0000	Gen - Career Service Fee	31,500	34,000	(2,500)	-7%
110000	000000	512725	0000	Counseling - Student Support Fee	6,800	8,300	(1,500)	-18%
110000	000000	512803	0000	Gen - On-line Course Fee	80,000	80,000	-	0%
110000	210200	512801	0000	Communications - English Lab Fee	3,500	3,500	-	0%
110000	210300	512802	0000	Developmental Communications - Testing Fee	600	1,500	(900)	-60%
110000	210400	512801	0000	Physical Education - PE Lab Fee	500	500	-	0%
110000	220100	512801	0000	Aviation Maintenance Technology - Tech. Lab Fee	58,150	105,835	(47,685)	-45%
110000	220200	512714	0000	Diesel Maintenance Technology - Diesel Tech Fee	8,140	8,360	(220)	-3%
110000	220300	512801	0000	Machining Technology - Machining Lab Fee	5,180	7,400	(2,220)	-30%
110000	220300	512802	0000	Machining Technology - Testing Fee	1,060	1,800	(740)	-41%
110000	220400	512730	0000	Mechatronics - Design in Manufacturing	2,340	4,940	(2,600)	-53%
110000	220400	512740	0000	Mechatronics - Testing Fee-Exams	400	1,050	(650)	-62%
110000	220500	512801	0000	Tech Core - Lab Fee	2,380	3,080	(700)	-23%
110000	220500	512802	0000	Tech Core - Testing Fee	500	875	(375)	-43%
110000	220600	512740	0000	Welding - Testing Fee-Exams	450	210	240	114%
110000	220600	512801	0000	Welding - Welding Lab Fee	3,290	740	2,550	345%
110000	230200	512727	0000	CNA - Uniform Fees	1,700	2,400	(700)	-29%

<b>Current Unrestricted E&amp;G</b>					<b>FY 2023</b>	<b>FY 2022</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
110000	230200	512728	0000	CNA - Student Materials/Supplies	510	720	(210)	-29%
110000	230200	512734	0000	CNA - Insurance Fees	340	480	(140)	-29%
110000	230200	512740	0000	CNA - Testing Fee-Exams	1,530	2,160	(630)	-29%
110000	230200	512847	0000	CNA - Background/Drug Fee	1,530	2,160	(630)	-29%
110000	230300	512727	0000	EMT - Uniform Fees	9,920	11,520	(1,600)	-14%
110000	230300	512728	0000	EMT - Student Materials/Supplies	8,200	9,000	(800)	-9%
110000	230300	512734	0000	EMT - Insurance Fees	4,150	4,860	(710)	-15%
110000	230300	512740	0000	EMT - Testing Fee-Exams	6,910	7,920	(1,010)	-13%
110000	230300	512847	0000	EMT - Background/Drug Fee	3,100	3,650	(550)	-15%
110000	230400	512801	0000	Natural Sciences - General Lab Fee	10,000	10,000	-	0%
110000	230500	512727	0000	Phlebotomy - Uniform Fees	2,160	4,320	(2,160)	-50%
110000	230500	512728	0000	Phlebotomy - Student Materials/Supplies	1,200	1,800	(600)	-33%
110000	230500	512734	0000	Phlebotomy - Insurance Fees	480	960	(480)	-50%
110000	230500	512740	0000	Phlebotomy - Testing Fee-Exams	2,880	4,320	(1,440)	-33%
110000	230500	512847	0000	Phlebotomy - Background/Drug Fee	1,200	2,850	(1,650)	-58%
110000	230600	512727	0000	Respiratory Therapy - Uniform Fees	1,500	2,250	(750)	-33%
110000	230600	512728	0000	Respiratory Therapy - Student Materials/Supplies	900	900	-	0%
110000	230600	512729	0000	Respiratory Therapy - Lab Fee-Seminars	500	150	350	233%
110000	230600	512732	0000	Respiratory Therapy - Insurance Fees	-	525	(525)	-100%
110000	230600	512733	0000	Respiratory Therapy - Lab Fee-DataARC	4,000	1,200	2,800	233%
110000	230600	512739	0000	Respiratory Therapy - Certification Exam	12,450	4,110	8,340	203%
110000	230600	512847	0000	Respiratory Therapy - Background/Drug Fee	500	900	(400)	-44%
110000	240300	512731	0000	Digital Media - Video Production-Software	1,000	1,000	-	0%
110000	240400	512801	0000	Hospitality - Lab Fees	-	500	(500)	-100%
110000	240400	512802	0000	Hospitality - Testing Fees	-	1,000	(1,000)	-100%
110000	240500	512801	0000	Information Systems - General Lab Fee	2,500	3,645	(1,145)	-31%
110000	240700	512801	0000	Developmental Math - Lab Fee-Dev Math	-	1,500	(1,500)	-100%
110000	440900	512801	0000	Tutorial Serv - SLA Lab fee S-3	20,000	20,000	-	0%

<b>Current Unrestricted E&amp;G</b>					<b>FY 2023</b>	<b>FY 2022</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
110000	000000	511745	0000	Gen - Comm Ed Tuition	11,250	11,250	-	0%
110000	000000	511785	0000	Gen - Contracted Classes	10,000	10,000	-	0%
110000	000000	511786	0000	Gen - Ed to Go Tuition	3,000	3,000	-	0%
110000	000000	512735	0000	Gen - Compass Testing Fee	7,000	7,000	-	0%
110000	000000	512736	0000	Gen - Credit by Exam Fee	300	300	-	0%
110000	000000	512741	0000	Gen - Schedule Change Fee	3,500	3,500	-	0%
110000	000000	512742	0000	Gen - Late Registration	25,000	25,000	-	0%
110000	000000	512746	0000	Gen - Additional Paper	300	300	-	0%
110000	000000	512802	0000	Gen - Admin Testing Fee	1,000	1,000	-	0%
110000	000000	512909	0000	Gen - Payment Plan Set-up charge	500	500	-	0%
110000	000000	512913	0000	Gen - Transcript Fee	6,500	6,500	-	0%
110000	000000	512914	0000	Gen - Student ID Fees	1,500	1,500	-	0%
110500	000000	512743	0000	Gen - Lost Book Fees	1,500	1,500	-	0%
<b>TOTAL TUITION &amp; FEES</b>					<b>2,365,600</b>	<b>2,501,240</b>	<b>(135,640)</b>	<b>-5%</b>
<b>STATE APPROPRIATIONS</b>								
110000	000000	521000	0000	RSA - General Revenues (A)	3,823,640	3,822,290	1,350	0%
110000	000000	521000	0000	RSA - General Revenues (B)	191,662	202,119	(10,457)	-5%
110000	000000	521101	0000	Workforce 2000	2,190,914	2,190,914	-	0%
120000	000000	521000	0000	State Appropriations - University Center (A)	98,842	89,213	9,629	11%
120000	000000	521000	0000	State Appropriations - University Center (B)	5,299	4,695	604	13%
120500	000000	521000	0000	State Appropriations - ADTEC Partners (A)	1,350,458	1,361,437	(10,979)	-1%
120500	000000	521000	0000	State Appropriations - ADTEC Partners (B)	72,401	71,655	746	1%
<b>TOTAL STATE APPROPRIATIONS</b>					<b>7,733,216</b>	<b>7,742,323</b>	<b>(9,107)</b>	<b>0%</b>
<b>COUNTY APPROPRIATIONS</b>								
110000	000000	521104	0000	Greyhound Charity Fund	25,000	50,000	(25,000)	-50%
<b>TOTAL COUNTY APPROPRIATIONS</b>					<b>25,000</b>	<b>50,000</b>	<b>(25,000)</b>	<b>-50%</b>

<b>Current Unrestricted E&amp;G</b>					<b>FY 2023</b>	<b>FY 2022</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
<b>GRANTS AND CONTRACTS</b>								
110000	000000	521103	0000	Special Appropriations	28,000	28,000	-	0%
110500	000000	532000	0000	DWE Revenue - Secondary Center	591,850	671,000	(79,150)	-12%
<b>TOTAL GRANTS AND CONTRACTS</b>					<b>619,850</b>	<b>699,000</b>	<b>(79,150)</b>	<b>-11%</b>
<b>OTHER OPERATING REVENUE</b>								
110000	000000	535100	ICEOC	Gen - EOC Administrative Cost	19,595	21,000	(1,405)	-7%
110000	000000	535100	ICSSS	Gen - SSS Administrative Cost	24,450	26,000	(1,550)	-6%
110000	000000	535100	ICPBI	Gen - PBI Indirect Cost	-	25,372	(25,372)	-100%
110000	000000	535100	ICADW	Gen - ADWORC Indirect Cost	1,160	18,000	(16,840)	-94%
110000	000000	536602	0000	Gen - Pell Administration Fee	500	500	-	0%
110000	000000	552000	0000	Gen - Facility Use Fee	1,000	1,000	-	0%
110000	000000	552000	0000	Gen - Facility Use - Delta Cuisine	9,000	10,000	(1,000)	-10%
110000	000000	554000	0000	Gen - Comm Patron Fee	100	100	-	0%
110000	000000	554000	0000	Gen - NSC - Degree Verify Fee	465	565	(100)	-18%
110000	000000	554000	0000	Gen - Miscellaneous Revenue	1,000	1,000	-	0%
110000	000000	554000	0000	Gen - Misc Rev - PY Refund	5,000	5,000	-	0%
110000	000000	554116	0000	Gen - University Center - ASU	20,000	20,000	-	0%
110000	000000	554116	0000	Gen - University Center - UAFS	500	500	-	0%
110000	000000	554117	0000	Gen - Tax Rebate	20,000	20,000	-	0%
110000	120500	552000	0000	Gen - AR Workforce Center Lease	142,900	142,900	-	0%
110000	120500	554000	0000	Gen - Job Corps Copier Lease	1,000	1,000	-	0%
110000	410300	554000	0000	Student Aid-Scholarships - DMV Revenue	464	500	(36)	-7%
<b>TOTAL OTHER OPERATING REVENUE</b>					<b>247,134</b>	<b>293,437</b>	<b>(46,303)</b>	<b>-16%</b>

<b>Current Unrestricted E&amp;G</b>					<b>FY 2023</b>	<b>FY 2022</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
<b>GIFTS</b>								
110000	000000	534200	0000	Donations	300,000	300,000	-	0%
<b>TOTAL GIFTS</b>					<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>0%</b>
<b>INVESTMENT INCOME</b>								
110000	000000	553100	0000	Investment Income	17,000	17,000	-	0%
<b>TOTAL INVESTMENT INCOME</b>					<b>17,000</b>	<b>17,000</b>	<b>-</b>	<b>0%</b>
<b>AUXILIARY SERVICES</b>								
310000	490000	561027	0000	Athletics - Ticket Sales - Basketball	3,000	3,000	-	0%
310050	510100	567013	0000	Café Grill - Cash Sales	27,000	48,000	(21,000)	-44%
310050	510100	567014	0000	Café Grill - Credit Card Sales	24,200	20,000	4,200	21%
310050	510100	567015	0000	Café Grill - Catering Sales	1,000	1,000	-	0%
310150	000000	569801	0000	Vending Revenue	9,000	10,000	(1,000)	-10%
310100	000000	569803	0000	Bookstore Commission	50,000	60,000	(10,000)	-17%
<b>TOTAL AUXILIARY SERVICES</b>					<b>114,200</b>	<b>142,000</b>	<b>(27,800)</b>	<b>-20%</b>
<b>TRANSFER FROM PLANT FUNDS</b>								
310000	000000	864000	1923	Transfer from Property Tax Revenues - Athletics	335,000	220,000	115,000	52%
110000	000000	861000	1923	Transfer from Property Tax Revenues	1,465,000	1,380,000	85,000	6%
<b>TOTAL TRANSFER FROM PLANT FUNDS</b>					<b>1,800,000</b>	<b>1,600,000</b>	<b>200,000</b>	<b>13%</b>
<b>TOTAL ESTIMATED REVENUES</b>					<b>13,222,000</b>	<b>13,345,000</b>	<b>(123,000)</b>	<b>-1%</b>



**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>				<b>FY 2023</b>	<b>FY 2022</b>	<b>Amount</b>	<b>Percent</b>
<b>FUND</b>	<b>ORGN</b>	<b>PROG</b>	<b>INSTRUCTION</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
110000	000000	1110	Unallocated Instruction - Salaries and Benefits	652,745	658,000	(5,255)	-1%
110000	110300	1131	Business & Industry - Non-Credit - Salaries and Benefits	11,000	11,000	-	0%
110000	110300	1131	Business & Industry - Non-Credit - Supplies and Operations	23,825	23,825	-	0%
110000	210100	1110	College Success - Supplies and Operations	500	500	-	0%
110000	210200	1110	Communications - Salaries and Benefits	220,590	230,420	(9,830)	-4%
110000	210200	1110	Communications - Supplies and Operations	13,135	7,735	5,400	70%
110000	210300	1110	Developmental Communications - Salaries and Benefits	-	52,928	(52,928)	-100%
110000	210300	1110	Developmental Communications - Supplies and Operations	-	1,490	(1,490)	-100%
110000	210400	1110	Physical Education - Salaries and Benefits	122,329	124,278	(1,949)	-2%
110000	210400	1110	Physical Education - Supplies and Operations	3,700	2,980	720	24%
110000	210500	1110	Social Sciences - Salaries and Benefits	162,384	164,789	(2,405)	-1%
110000	210500	1110	Social Sciences - Supplies and Operations	5,050	3,970	1,080	27%
110000	210600	1110	Teacher Education - Salaries and Benefits	71,149	72,204	(1,055)	-1%
110000	210600	1110	Teacher Education - Supplies and Operations	2,500	2,140	360	17%
110000	220100	1120	Aviation Maintenance - Salaries and Benefits	211,465	205,727	5,738	3%
110000	220100	1120	Aviation Maintenance - Supplies and Operations	55,250	53,810	1,440	3%
110000	220200	1120	Diesel Maintenance Technology - Supplies and Operations	13,885	10,555	3,330	32%
120500	220300	1120	ADTEC - Machining Technology - Salaries and Benefits	79,600	76,757	2,843	4%
110000	220300	1120	Machining Technology - Supplies and Operations	11,660	11,300	360	3%
120500	220400	1120	ADTEC - Mechatronics - Salaries and Benefits	81,845	76,857	4,988	6%
110000	220400	1120	Mechatronics - Supplies and Operations	8,895	10,865	(1,970)	-18%
110000	220500	1120	Tech Core - Supplies and Operations	2,500	2,800	(300)	-11%
110000	220600	1120	Welding Technology - Supplies and Operations	7,764	7,380	384	5%
110000	230200	1120	CNA - Supplies and Operations	9,418	10,985	(1,567)	-14%
110000	230300	1120	EMT - Supplies and Operations	34,152	34,055	97	0%

### Budget Allocation

<b>Current Unrestricted E&amp;G</b>				<b>FY 2023</b>	<b>FY 2022</b>	<b>Amount</b>	<b>Percent</b>
				<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
110000	230400	1110	Natural & Physical Sciences - Salaries and Benefits	129,371	176,804	(47,433)	-27%
110000	230400	1110	Natural & Physical Sciences - Supplies and Operations	8,200	10,460	(2,260)	-22%
110000	230500	1120	Phlebotomy - Supplies and Operations	9,956	13,742	(3,786)	-28%
110000	230600	1120	Respiratory Therapy - Salaries and Benefits	167,995	170,583	(2,588)	-2%
110000	230600	1120	Respiratory Therapy - Supplies and Operations	34,895	23,950	10,945	46%
110000	240100	1110	Business Technology - Salaries and Benefits	115,134	187,408	(72,274)	-39%
110000	240100	1110	Business Technology - Supplies and Operations	3,200	3,720	(520)	-14%
110000	240200	1110	Computer Programming - Salaries and Benefits	22,275	-	22,275	100%
110000	240200	1110	Computer Programming - Supplies and Operations	180	-	180	0%
110000	240300	1120	Digital Media - Salaries and Benefits	58,525	59,390	(865)	-1%
110000	240300	1120	Digital Media - Supplies and Operations	3,952	2,740	1,212	44%
110000	240500	1120	Information Systems - Supplies and Operations	5,802	4,650	1,152	25%
110000	240600	1110	Mathematics - Salaries and Benefits	113,109	112,436	673	1%
110000	240600	1110	Mathematics - Supplies and Operations	4,852	3,280	1,572	48%
110000	240700	1110	Developmental Math - Salaries and Benefits	-	59,390	(59,390)	-100%
110000	240700	1110	Developmental Math - Supplies and Operations	-	3,940	(3,940)	-100%
110500	220200	1120	Technical Center - Diesel Maintenance Technology - Salaries and Benefits	149,140	150,221	(1,081)	-1%
110500	220200	1120	Technical Center - Diesel Maintenance Technology - Supplies and Operations	27,790	23,100	4,690	20%
110500	220400	1120	Technical Center - Mechatronics - Supplies and Operations	8,225	8,295	(70)	-1%
110500	220600	1120	Technical Center - Welding Technology - Salaries and Benefits	141,140	143,234	(2,094)	-1%
110500	220600	1120	Technical Center - Welding Technology - Supplies and Operations	15,290	14,930	360	2%
110500	230100	1120	Technical Center - Allied Health - Supplies and Operations	5,065	5,065	-	0%
110500	230200	1120	Technical Center - CNA - Salaries and Benefits	58,525	72,665	(14,140)	-19%
110500	230200	1120	Technical Center - CNA - Supplies and Operations	10,600	11,720	(1,120)	-10%
110500	230300	1120	Technical Center - EMT - Salaries and Benefits	58,520	56,403	2,117	4%
110500	230300	1120	Technical Center - EMT - Supplies and Operations	8,910	8,830	80	1%

**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>				<b>FY 2023</b>	<b>FY 2022</b>	<b>Amount</b>	<b>Percent</b>
				<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
110500	230500	1120	Technical Center - Phlebotomy - Salaries and Benefits	58,520	59,390	(870)	-1%
110500	230500	1120	Technical Center - Phlebotomy - Supplies and Operations	8,465	10,385	(1,920)	-18%
110500	240400	1120	Technical Center - Food Technology - Supplies and Operations	5,000	5,000	-	0%
110500	240500	1120	Technical Center - Computer Engineering - Salaries and Benefits	128,250	58,422	69,828	120%
110500	240500	1120	Technical Center - Computer Engineering - Supplies and Operations	3,930	3,070	860	28%
<b>TOTAL INSTRUCTION</b>				<b>3,170,157</b>	<b>3,320,573</b>	<b>(150,416)</b>	<b>-5%</b>
<b>FUND</b>	<b>ORGN</b>	<b>PROG</b>	<b>PUBLIC SERVICE</b>				
110000	100000	1310	Special Events Office - Supplies and Operations	4,500	4,500	-	0%
120500	110100	1310	ADTEC Project Support - Salaries and Benefits	105,666	123,729	(18,063)	-15%
120500	110100	1310	ADTEC Project Support - Supplies and Operations	1,155,748	1,155,749	(1)	0%
110000	120500	1310	AR Workforce Center- Salaries and Benefits	33,000	33,000	-	0%
110000	120500	1310	AR Workforce Center- Supplies and Operations	64,000	64,000	-	0%
110000	130000	1310	Delta Cuisine - Salaries and Benefits	8,495	9,760	(1,265)	-13%
110000	130000	1310	Delta Cuisine - Supplies and Operations	600	240	360	150%
110000	140500	1310	ASBTDC-Salaries and Benefits	36,145	18,340	17,805	97%
110000	140500	1310	ASBTDC-Supplies and Operations	3,497	-	3,497	0%
110000	200000	1310	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
120000	200300	1310	University Center - Salaries and Benefits	94,388	81,896	12,492	15%
120000	200300	1310	University Center - Supplies and Operations	9,753	12,012	(2,259)	-19%
110000	210000	1310	ACTM-AR Council of Teachers of Mathematics	1,000	1,000	-	0%
110000	330000	1310	KWEM - Salaries and Benefits	33,089	33,439	(350)	-1%
110000	330000	1310	KWEM - Supplies and Operations	13,270	12,910	360	3%
<b>TOTAL PUBLIC SERVICE</b>				<b>1,568,151</b>	<b>1,555,575</b>	<b>12,576</b>	<b>1%</b>

### Budget Allocation

Current Unrestricted E&G				FY 2023	FY 2022	Amount	Percent
FUND	ORGN	PROG	ACADEMIC SUPPORT	Budget	Budget	Change	Change
110000	000000	1450	Other Academic Support - Student Printing - Supplies and Operations	15,000	25,000	(10,000)	-40%
110000	100000	1450	Other Academic Support - ACC - Travel	2,000	2,000	-	0%
110000	100000	1450	Other Academic Support - NISOD - Travel	4,600	4,600	-	0%
110000	100000	1450	Other Academic Support - Leadership - Travel	3,000	3,000	-	0%
110000	110300	1450	Business & Industry - Administration - Salaries and Benefits	85,725	83,944	1,781	2%
110000	110300	1450	Business & Industry - Administration - Supplies and Operations	4,755	4,755	-	0%
110000	110400	1450	Title III-Strengthening Institution Programs - Salaries and Benefits	-	18,062	(18,062)	-100%
110000	130500	1450	Information Technology - Academic Computing - Salaries and Benefits	150,570	158,234	(7,664)	-5%
110000	130500	1450	Information Technology - Academic Computing - Supplies and Operations	287,050	277,130	9,920	4%
110000	140000	1450	Assessment - Salaries and Benefits	67,725	42,021	25,704	61%
110000	140000	1450	Assessment - Supplies and Operations	10,800	17,762	(6,962)	-39%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Salaries and Benefits	83,453	81,734	1,719	2%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Supplies and Operations	12,000	11,160	840	8%
110000	200100	1450	Library Media Center - Salaries and Benefits	111,458	108,751	2,707	2%
110000	200100	1450	Library Media Center - Supplies and Operations	49,581	50,731	(1,150)	-2%
110500	200200	1450	Administration - Technical Center - Salaries and Benefits	72,290	93,802	(21,512)	-23%
110500	200200	1450	Administration - Technical Center - Supplies and Operations	4,775	4,415	360	8%
110000	210000	1450	Dean - Liberal Arts - Salaries and Benefits	33,750	28,870	4,880	17%
110000	210000	1450	Dean - Liberal Arts - Supplies and Operations	3,100	3,740	(640)	-17%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Salaries and Benefits	84,375	102,738	(18,363)	-18%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Supplies and Operations	9,085	10,025	(940)	-9%
110000	230000	1450	Dean - Allied Health and Sciences - Salaries and Benefits	60,269	82,300	(22,031)	-27%
110000	230000	1450	Dean - Allied Health and Sciences - Supplies and Operations	3,935	4,875	(940)	-19%
110000	240000	1450	Dean-Computer Science, Business, and Math - Salaries and Benefits	84,375	82,200	2,175	3%
110000	240000	1450	Dean-Computer Science, Business, and Math - Supplies and Operations	3,935	4,875	(940)	-19%

**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>				<b>FY 2023</b>	<b>FY 2022</b>	<b>Amount</b>	<b>Percent</b>
				<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
110000	440400	1450	Learning Success Center - Salaries and Benefits	101,886	75,121	26,765	36%
110000	440400	1450	Learning Success Center - Supplies and Operations	8,652	3,670	4,982	136%
110000	440900	1450	Tutorial Services - Salaries and Benefits	150,803	159,678	(8,875)	-6%
110000	440900	1450	Tutorial Services - Supplies and Operations	1,000	1,000	-	0%
<b>TOTAL ACADEMIC SUPPORT</b>				<b>1,509,947</b>	<b>1,546,193</b>	<b>(36,246)</b>	<b>-2%</b>

<b>FUND</b>	<b>ORGN</b>	<b>PROG</b>	<b>STUDENT SERVICES</b>				
110000	000000	1500	Counseling Services - Supplies and Operations	6,800	8,300	(1,500)	-18%
110000	200000	1500	Office VC-Learning & Instruction - Future Ed Forum - Supplies and Operations	1,600	1,600	-	0%
110500	200250	1500	Counseling Services - Secondary Center - Supplies and Operations	1,565	1,605	(40)	-2%
110000	310000	1500	Scholarship Program & Student Marketing - Supplies and Operations	29,000	29,000	-	0%
110000	410000	1500	Admissions - Salaries and Benefits	90,855	92,199	(1,344)	-1%
110000	410000	1500	Admissions - Supplies and Operations	9,400	8,900	500	6%
110000	410000	1500	Admissions - Community Leader's Brunch - Supplies and Operations	1,500	1,500	-	0%
110000	410000	1500	Admissions - Student Ambassadors - Supplies and Operations	3,500	3,500	-	0%
110000	410100	1500	Career Coaches - Supplies and Operations	7,500	7,200	300	4%
110000	410300	1500	Financial Aid - Salaries and Benefits	153,741	156,017	(2,276)	-1%
110000	410300	1500	Financial Aid - Supplies and Operations	20,699	20,644	55	0%
110000	410400	1500	Recruiting - Salaries and Benefits	48,195	48,909	(714)	-1%
110000	410400	1500	Recruiting - Supplies and Operations	18,680	18,040	640	4%
110000	410500	1500	Registrar - Salaries and Benefits	189,929	187,274	2,655	1%
110000	410500	1500	Registrar & Graduation - Supplies and Operations	30,498	28,998	1,500	5%
110000	410600	1500	TRIO:EOC Recruiting - Salaries and Benefits	13,132	13,422	(290)	-2%
110000	440000	1500	Academic Advising - Salaries and Benefits	-	38,222	(38,222)	-100%
110000	440000	1500	Academic Advising - Supplies and Operations	6,610	7,110	(500)	-7%
110000	440100	1500	Career Services - Salaries and Benefits	67,130	62,983	4,147	7%

**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>				<b>FY 2023</b>	<b>FY 2022</b>	<b>Amount</b>	<b>Percent</b>
				<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
110000	440100	1500	Career Services - Supplies and Operations	7,375	6,765	610	9%
110000	440200	1500	Disability Services - Salaries and Benefits	7,920	8,035	(115)	-1%
110000	440200	1500	Disability Services - Supplies and Operations	4,460	4,460	-	0%
110000	440300	1500	Fitness Center - Supplies and Operations	1,240	1,240	-	0%
110000	440400	1500	New Student Orientation - Supplies and Operations	1,000	1,000	-	0%
110000	440600	1500	Recreation - Salaries and Benefits	8,694	8,821	(127)	-1%
110000	440600	1500	Recreation - Supplies and Operations	5,320	5,320	-	0%
110000	440700	1500	Student Activities - Supplies and Operations	-	3,500	(3,500)	-100%
110000	440700	1500	Student Activities - College Transfer Fair - Supplies and Operations	-	500	(500)	-100%
110000	440700	1500	Student Activities - Salaries and Benefits	18,362	18,735	(373)	-2%
110000	440700	1500	Student Activities - Supplies and Operations	18,500	14,500	4,000	28%
110000	440800	1500	TRIO:SSS - Salaries and Benefits	18,072	18,376	(304)	-2%
110000	440800	1500	TRIO:SSS - Supplies and Operations	3,650	3,650	-	0%
<b>TOTAL STUDENT SERVICES</b>				<b>794,927</b>	<b>830,325</b>	<b>(35,398)</b>	<b>-4%</b>

<b>FUND</b>	<b>ORGN</b>	<b>PROG</b>	<b>INSTITUTIONAL SUPPORT</b>				
110000	000000	1630	Contingency - Salary	50,000	50,000	-	0%
110000	000000	1630	Contingency - Benefits	-	50,000	(50,000)	-100%
110000	000000	1630	Contingency - Contingency	100,000	100,000	-	0%
110000	000000	1630	Retiree Costs - Benefits	13,800	25,800	(12,000)	-47%
110000	100000	1630	Chancellor's Office - Salaries and Benefits	319,140	323,717	(4,577)	-1%
110000	100000	1630	Chancellor's Office - Supplies and Operations	49,710	48,630	1,080	2%
110000	105000	1630	Board of Trustees - Supplies and Operations	61,875	61,875	-	0%
110000	110000	1630	Office - Strategic Initiatives - Salaries and Benefits	22,869	12,100	10,769	89%
110000	110000	1630	Office - Strategic Initiatives - Supplies and Operations	125,750	125,750	-	0%
110000	130500	1630	Information Technology - Administrative Computing - Salaries and Benefits	124,316	143,233	(18,917)	-13%

### Budget Allocation

<b>Current Unrestricted E&amp;G</b>				<b>FY 2023</b>	<b>FY 2022</b>	<b>Amount</b>	<b>Percent</b>
				<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
110000	130500	1630	Information Technology - Administrative Computing - Supplies and Operations	295,245	176,649	118,596	67%
110000	130500	1630	Information Technology - Datatel Administration - Supplies and Operations	204,404	277,000	(72,596)	-26%
110000	140000	1630	Institutional Research & Effectiveness - Salaries and Benefits	138,625	123,332	15,293	12%
110000	140000	1630	Institutional Research & Effectiveness - Supplies and Operations	14,230	6,190	8,040	130%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Salaries and Benefits	137,700	139,532	(1,832)	-1%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Supplies and Operations	4,100	3,740	360	10%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Salaries and Benefits	101,934	138,618	(36,684)	-26%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Supplies and Operations	14,140	13,660	480	4%
110000	310000	1630	Marketing - Salaries and Benefits	248,620	251,884	(3,264)	-1%
110000	310000	1630	Marketing - Supplies and Operations	257,011	256,291	720	0%
110000	320000	1630	Web Design - Salaries and Benefits	72,280	73,350	(1,070)	-1%
110000	320000	1630	Web Design - Supplies and Operations	6,400	6,040	360	6%
110000	400000	1630	Vice Chancellor - Student Affairs - Salaries and Benefits	179,687	180,980	(1,293)	-1%
110000	400000	1630	Vice Chancellor - Student Affairs - Supplies and Operations	6,445	4,975	1,470	30%
110000	500000	1630	Vice Chancellor - Finance & Administration - Salaries and Benefits	139,725	139,927	(202)	0%
110000	500000	1630	Vice Chancellor - Finance & Administration - Supplies and Operations	7,100	6,740	360	5%
110000	510000	1630	Finance - Salaries and Benefits	390,015	394,797	(4,782)	-1%
110000	510000	1630	Finance - Supplies and Operations	129,600	126,960	2,640	2%
110000	520000	1630	HR/Payroll - Salaries and Benefits	193,866	190,623	3,243	2%
110000	520000	1630	HR/Payroll - Supplies and Operations	34,240	35,365	(1,125)	-3%
110000	59xxxx	1630	Central Services - Supplies and Operations	2,220	2,220	-	0%
<b>TOTAL INSTITUTIONAL SUPPORT</b>				<b>3,445,047</b>	<b>3,489,978</b>	<b>(44,931)</b>	<b>-1%</b>

**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>				<b>FY 2023</b>	<b>FY 2022</b>	<b>Amount</b>	<b>Percent</b>
<b>FUND</b>	<b>ORGN</b>	<b>PROG</b>		<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
<b>OPERATION AND MAINTENANCE OF PLANT</b>							
110000	000000	17xx	Plant Operations - Other - Supplies and Operations	490,000	485,000	5,000	1%
110000	400100	1720	Security - Campus - Salaries and Benefits	173,350	174,270	(920)	-1%
110000	400100	1720	Security - Campus - Supplies and Operations	20,325	20,190	135	1%
110000	550000	1720	Plant Administration - Salaries and Benefits	135,670	137,504	(1,834)	-1%
110000	550000	1720	Plant Administration - Supplies and Operations	9,575	6,715	2,860	43%
110000	550100	1720	Building Maintenance - Salaries and Benefits	123,564	127,173	(3,609)	-3%
110000	550100	1720	Building Maintenance - Supplies and Operations	204,500	179,500	25,000	14%
110000	550200	1720	Security - Buildings - Supplies and Operations	51,500	51,500	-	0%
110000	550300	1720	Custodial - Salaries and Benefits	36,928	37,655	(727)	-2%
110000	550300	1720	Custodial - Supplies and Operations	398,850	398,600	250	0%
110000	550400	1720	Grounds Maintenance - Salaries and Benefits	137,939	129,809	8,130	6%
110000	550400	1720	Grounds Maintenance - Supplies and Operations	101,370	91,440	9,930	11%
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>				<b>1,883,571</b>	<b>1,839,356</b>	<b>44,215</b>	<b>2%</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>							
110000	410300	1840	Student Aid - Scholarships	401,000	401,000	-	0%
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>				<b>401,000</b>	<b>401,000</b>	<b>-</b>	<b>0%</b>
<b>AUXILIARY SERVICES</b>							
310000	490000	3080	Athletics Administration - Salaries and Benefits	13,500	13,700	(200)	-1%
310000	490000	3080	Athletics Administration - Supplies and Operations	34,640	34,050	590	2%
310000	491000	3080	Athletics - Men's Basketball - Salaries and Benefits	32,158	32,062	96	0%
310000	491000	3080	Athletics - Men's Basketball - Supplies and Operations	60,910	55,563	5,347	10%
310000	491100	3080	Athletics - Men's Baseball - Salaries and Benefits	13,500	-	13,500	100%
310000	491100	3080	Athletics - Men's Baseball - Supplies and Operations	21,620	-	21,620	100%



**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>				<b>FY 2023</b>	<b>FY 2022</b>	<b>Amount</b>	<b>Percent</b>
				<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
310000	495000	3080	Athletics - Women's Basketball - Salaries and Benefits	32,158	32,062	96	0%
310000	495000	3080	Athletics - Women's Basketball - Supplies and Operations	60,910	55,563	5,347	10%
310000	495100	3080	Athletics - Women's Softball - Salaries and Benefits	13,500	-	13,500	100%
310000	495100	3080	Athletics - Women's Softball - Supplies and Operations	21,620	-	21,620	100%
310000	499000	3080	Athletics - Dance Team - Salaries and Benefits	11,000	-	11,000	100%
310000	499000	3080	Athletics - Dance Team - Supplies and Operations	22,485	-	22,485	100%
310050	510100	3080	Café Grill - Salaries and Benefits	58,498	65,553	(7,055)	-11%
310050	510100	3080	Café Grill - Supplies and Operations	52,702	73,447	(20,745)	-28%
<b>TOTAL AUXILIARY SERVICES</b>				<b>449,200</b>	<b>362,000</b>	<b>87,200</b>	<b>24%</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL ALLOCATIONS</b>				<b>13,222,000</b>	<b>13,345,000</b>	<b>(123,000)</b>	<b>-1%</b>

**Arkansas State University Mid-South  
Budget for 2022-2023**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
000000		General Institution (Contingency)												
	BP9999			Salaries-Pooled				110000	000000	610000	1630		50,000	50,000
				Benefits				110000	000000	620000	1630		50,000	-
				Contingency				110000	000000	780000	1630		100,000	100,000
				Department Total									200,000	150,000
000000		General Institution (Adjunct Faculty)												
	AD9999			Salaries & Benefits				110000	000000	610804	1110		652,745	652,745
				Department Total									652,745	652,745
000000		General Institution (Retiree Costs)												
		Arnold	Beth					110000	000000	620157	1630		3,900	3,900
		Threm	Don					110000	000000	620157	1630		6,000	6,000
		Turner	Opal					110000	000000	620157	1630		3,900	3,900
				Benefits Total									13,800	13,800
				Department Total									13,800	13,800
000000		General Institution (Student Printing)												
				Copies and Printing				110000	000000	710350	1450		15,000	15,000
				Department Total									15,000	15,000
000000		General Institution (Counseling Services)												
				Contract Labor				110000	000000	711002	1500		6,800	6,800
				Department Total									6,800	6,800
000000		General Institution (Plant Operations - Other)												
				Building and Contents Insurance				110000	000000	710903	1750		60,000	60,000
				Electricity				110000	000000	710501	1740		330,000	330,000
				Water Sewage and Garbage				110000	000000	710502	1740		25,000	25,000
				Natural Gas and Other Fuels				110000	000000	710503	1740		75,000	75,000
				Department Total									490,000	490,000

**Arkansas State University Mid-South  
Budget for 2022-2023**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
	100000	Office-Chancellor												
50499851	NC1000	West	Dr. Debra	Chancellor	001	12-EX	100	110000	100000	611601	1630		183,600	183,600
50835064	NC3000	Ohneck	Claudia	Executive Assistant to the Chancellor	041	12-NE	100	110000	100000	611601	1630		51,000	51,000
				Career Service Bonus - West/Ohneck				110000	100000	611601	1630		1,800	1,800
				Salaries Total									<u>236,400</u>	<u>236,400</u>
				Benefits				110000	100000	620000	1630		82,740	82,740
				Supplies-Pooled				110000	100000	710000	1630		3,000	3,000
				Telecommunications				110000	100000	710201	1630		2,360	2,360
				Membership and Association Dues				110000	100000	710701	1630		29,850	29,850
				Promotional Materials				110000	100000	711309	1630		1,000	1,000
				Food Drink Catering				110000	100000	711400	1630		7,500	7,500
				Travel-Pooled				110000	100000	720000	1630		6,000	6,000
				Department Total									<u>368,850</u>	<u>368,850</u>
	100000	Office-Chancellor (Special Events)												
				Supplies-Pooled				110000	100000	710000	1310		4,500	4,500
				Department Total									<u>4,500</u>	<u>4,500</u>
	100000	Office-Chancellor (Travel-Academic Support)												
				Travel-Pooled - ACC				110000	100000	720000	1450	ACC	2,000	2,000
				Travel-Pooled - ACC Leadership				110000	100000	720000	1450	LEADER	3,000	3,000
				Travel-Pooled - NISOD				110000	100000	720000	1450	NISOD	4,600	4,600
				Department Total									<u>9,600</u>	<u>9,600</u>
	105000	Board of Visitors/Trustees												
				Supplies-Pooled				110000	105000	710000	1630		675	675
				Membership and Association Dues				110000	105000	710701	1630		60,000	60,000
				Food Drink Catering				110000	105000	711400	1630		1,200	1,200
				Department Total									<u>61,875</u>	<u>61,875</u>

**Arkansas State University Mid-South  
Budget for 2022-2023**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
110000		Office-Strategic Initiatives												
10175936	NC3151	Dunavin	Dr. Callie	AVC for Strategic Initiatives	069	12-EX	90	120500	110100	611601	1310		79,866	
							10	110000	110000	611601	1630		8,874	8,874
													88,740	
50373809	PNPRK1 XH0100	Halford	MeLissa	Perkins Career Guidance & Success Navigator	P021	12-NE	100	222000	110000	611601	1500		40,800	
				Extra Labor				110000	110000	615806	1630		10,125	10,125
				Career Service Bonus - Dunavin				110000	110000	611601	1630		1,500	150
													141,165	19,149
													40,325	3,720
													750	750
													125,000	125,000
													307,240	148,619
110100		ADTEC (Project Support)												
10175936	NC3151	Dunavin	Dr. Callie	AVC for Strategic Initiatives	069	12-EX	90	120500	110100	611601	1310		79,866	79,866
							10	110000	110000	611601	1630		8,874	
													88,740	
				Career Service Bonus - Dunavin				120500	110100	611601	1310		1,500	1,350
													90,240	81,216
													27,070	24,450
													13,336	13,335
													1,800	1,800
													500	500
													13,500	13,500
													410	410
													7,500	7,500
													1,118,703	1,118,703
													1,273,059	1,261,414
110300		Business & Industry (Administration)												
50514259	NC1650	Bennett	Michelle	Business Engagement Director	014	12-EX	100	110000	110300	611601	1450		62,000	62,000
				Stipends				110000	110300	611607	1131		1,500	1,500
													63,500	63,500
													22,225	22,225
													925	925
													600	600
													1,230	1,230
													500	500
													1,500	1,500
													90,480	90,480

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount			
110300		Business & Industry (Non-Credit)															
								Stipends	110000	110300	611607	1131	10,000	10,000			
								Salaries Total					10,000	10,000			
								Benefits	110000	110300	620000	1131	1,000	1,000			
								Advertising	110000	110300	710303	1131	2,000	2,000			
								Fees for Professional Services	110000	110300	710801	1131	2,750	2,750			
								Professional Testing Fees	110000	110300	710851	1131	2,000	2,000			
								Contract Labor	110000	110300	711002	1131	12,000	12,000			
								Educational Supplies	110000	110300	711303	1131	3,075	3,075			
								Food Drink Catering	110000	110300	711400	1131	1,000	1,000			
								Other Expenses and Services	110000	110300	711701	1131	1,000	1,000			
								Department Total					35,375	34,825			
110400		Title III - Strenthening Institutions															
50835107	PNSIP1	Steele	Lynda	Director, Title III-SIP	P017	12-EX	100	210200	110400	611601	1450		56,100				
50882238	PNSIP2	Rahman	Mizanur	Computer Programming Specialist	P018	12-NE	70	210200	110400	611601	1450		38,500				
									30	110000	240200	610200	1110	16,500			
									Position Total				55,000				
50835067	NC3153	Gordon	Erin	Dean of Allied Health and Sciences	069	12-EX	71.43	110000	230000	611601	1450		44,644				
								Instructional Technology Design Specialist		28.57	210200	110400	610300	1450	17,856		
									Position Total				62,500				
50556645	PNSIP4	Armour	Marie	Online Services Specialist	P026	12-NE	100	210200	110400	611601	1450		40,000				
50563292	PCSIP1	Winsett	Amanda	Admin Specialist III	P906	12-NE	100	210200	110400	612601	1450		26,031				
								Salaries Total					239,631	-			
								Benefits	210200	110400	620000	1450		83,871	-		
								Department Total					323,502	-			
120000		Adult Education															
50499944	NC3300	Hampton	Donnylle	Director	072	12-EX	100	230200	120000	611601	1133		65,770				
								Assistant Director	P020	12-EX	100	230200	120000	611601	1133	55,000	
50314785	PNAE01	Conway	Julie	Enrollment Coordinator	P004	12-NE	100	230100	120000	611601	1133		32,500				
50844960	PNAE03	Clark	Tonya	Career Coach	P013	12-NE	100	230200	120000	610300	1133		40,800				
50839892	PNAE09	Clay-Williams	Wakesha	Career Coach-TANF	P027	12-NE	100	230200	120000	610300	1133		40,800				
50406353	PNAE04	Norville	Jere	Literacy Specialist	P015	12-NE	100	230200	120000	611601	1133		40,800				
								Instructor	P009	12-EX	100	230400	120000	610300	1133	40,000	
								Instructor-WAGE	P014	12-EX	100	230400	120000	610200	1133	42,500	
10391718	PNAE07	Tyler	Jecory	Lead Instructor	P023	12-EX	100	230400	120000	610300	1133		45,000				
								Admin Specialist III	P901	12-NE	100	220100	120000	612601	1450	25,773	
								Admin Specialist III	P901	12-NE	100	220100	120000	612601	1450	25,773	
								Salaries Total					454,716	-			
								Benefits					620000	159,149	-		
								Department Total					613,865	-			

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
120500		Arkansas Workforce Center												
	XH0900			Extra Labor				110000	120500	615806	1310		30,000	30,000
													<u>30,000</u>	<u>30,000</u>
				Salaries Total									30,000	30,000
				Benefits				110000	120500	620000	1310		3,000	3,000
				Supplies-Pooled				110000	120500	710000	1310		35,000	35,000
				Custodial Contract				110000	120500	711050	1310		29,000	29,000
				Department Total									<u>97,000</u>	<u>97,000</u>
130000		Delta Cuisine												
	XH0400			Extra Labor				110000	130000	615806	1310		7,725	7,725
													<u>7,725</u>	<u>7,725</u>
				Salaries Total									7,725	7,725
				Benefits				110000	130000	620000	1310		770	770
				Telephone				110000	130000	710201	1310		600	600
				Department Total									<u>9,095</u>	<u>9,095</u>
130500		Information Technology (Academic Computing)												
50835055	NC1300	Muniz	Ernesto	AVC for Information Technology	007	12-EX	50	110000	130500	611601	1450		44,370	44,370
							50	110000	130500	611601	1630		44,370	
													88,740	
													<u>88,740</u>	
50835044	NC2000	Cook	Tom	Systems and Network Technician	021	12-NE	80	110000	130500	611601	1450		48,065	48,065
							20	110000	130500	611601	1630		12,016	
													60,081	
													<u>60,081</u>	
	NC2050	VACANT	(Quinarius White)	Network and Systems Manager	022	12-NE	25	120000	200300	611601	1310		17,500	
							25	110000	130500	611601	1450		17,500	17,500
							50	110000	130500	611601	1630		35,000	
													70,000	
													<u>70,000</u>	
				Career Service Bonus - Cook/Muniz			50	110000	130500	611601	1450		2,300	1,600
													<u>2,300</u>	<u>1,600</u>
				Salaries Total									221,121	111,535
				Benefits				110000	130500	620000	1450		77,390	39,035
				Supplies-Pooled				110000	130500	710000	1450		15,000	15,000
				Telecommunications				110000	130500	710201	1450		900	900
				Cable and Internet				110000	130500	710252	1450		65,776	65,776
				Equipment Repair and Maintenance				110000	130500	710402	1450		17,000	17,000
				Contract Labor				110000	130500	711002	1450		41,103	41,103
				Other Contracted Services				110000	130500	711004	1450		21,901	21,901
				Computer Software-Data Systems				110000	130500	711308	1450		123,720	123,720
				Travel-Pooled				110000	130500	720000	1450		1,650	1,650
				Department Total									<u>585,561</u>	<u>437,620</u>

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount	
130500		Information Technology (Administrative Computing)													
50835055	NC1300	Muniz	Ernesto	AVC for Information Technology	007	12-EX	50	110000	130500	611601	1450		44,370		
							50	110000	130500	611601	1630		44,370	44,370	
													Position Total	88,740	
50835044	NC2000	Cook	Tom	Systems and Network Technician	021	12-NE	80	110000	130500	611601	1450		48,065		
							20	110000	130500	611601	1630		12,016	12,016	
													Position Total	60,081	
	NC2050	VACANT	(Quinarius White)	Network and Systems Manager	022	12-NE	25	120000	200300	611601	1310		17,500		
							25	110000	130500	611601	1450		17,500		
							50	110000	130500	611601	1630		35,000	35,000	
													Position Total	70,000	
								110000	130500	611601	1630		2,300	700	
													Salaries Total	221,121	92,086
								110000	130500	620000	1630		77,392	32,230	
								110000	130500	710000	1630		6,500	6,500	
								110000	130500	710201	1630		23,150	23,150	
								110000	130500	710252	1630		12,330	12,330	
								110000	130500	710402	1630		48,500	48,500	
								110000	130500	710906	1630		6,119	6,119	
								110000	130500	711002	1630		51,603	51,603	
								110000	130500	711004	1630		11,645	11,645	
								110000	130500	711308	1630		131,548	131,548	
								110000	130500	720000	1630		3,850	3,850	
													Department Total	593,758	419,561
130500		Information Technology (Datatel/Banner Administration)													
								110000	130500	710801	1630		9,000	9,000	
								110000	130500	711002	1630		20,000	20,000	
								110000	130500	711004	1630		50,000	50,000	
								110000	130500	711308	1630		118,404	118,404	
								110000	130500	720000	1630		7,000	7,000	
													Department Total	204,404	204,404

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
140000		Institutional Research & Effectiveness												
50835077	NC1450	Lejman	Dr. Michael	AVC of Institutional Research & Effective	010	12-EX	50	110000	140000	611601	1450		43,600	
							50	110000	140000	611601	1630		43,600	43,600
													87,200	
													57,735	57,735
50835047	NC2250	Nichols	Bonnie	Database and Research Administrator	026	12-EX	90	110000	140000	611601	1630		6,415	
							10	110000	140000	611601	1450		6,415	6,415
													64,150	
				Career Service Bonus - Nichols				110000	140000	611601	1630		1,500	1,350
				Salaries Total									152,850	102,685
				Benefits				110000	140000	620000	1630		53,500	35,940
				Supplies-Pooled				110000	140000	710000	1630		300	300
				Telecommunications				110000	140000	710201	1630		900	900
				Membership and Association Dues				110000	140000	710701	1630		530	530
				Membership and Association Dues				110000	140000	710701	1630	HLCACC	5,000	5,000
				Travel-Pooled				110000	140000	720000	1630	HLCACC	7,500	7,500
				Department Total									220,580	152,855
140000		Institutional Research & Effectiveness (Assessment)												
50835077	NC1450	Lejman	Dr. Michael	AVC of Institutional Research & Effective	010	12-EX	50	110000	140000	611601	1450		43,600	43,600
							50	110000	140000	611601	1630		43,600	
													87,200	
50835047	NC2250	Nichols	Bonnie	Database and Research Administrator	026	12-EX	90	110000	140000	611601	1630		57,735	
							10	110000	140000	611601	1450		6,415	6,415
													64,150	
				Career Service Bonus - Nichols				110000	140000	611601	1630		1,500	150
				Salaries Total									152,850	50,165
				Benefits				110000	140000	620000	1450		53,500	17,560
				Supplies-Pooled				110000	140000	710000	1450		6,500	6,500
				Telecommunications				110000	140000	710201	1450		300	300
				Membership and Association Dues				110000	140000	710701	1450		3,000	3,000
				Travel-Pooled				110000	140000	720000	1450		1,000	1,000
				Department Total									217,150	78,525
140500		Small Business and Technology Development												
10138705	PNSBD1	Poff	Jack	Director, ASBTDC	P022	12-EX	50	224000	140500	611601	1310		26,775	
							50	110000	140500	611601	1310		26,775	26,775
													53,550	
				Salaries Total									53,550	26,775
				Benefits				110000	140500	620000	1310		18,743	9,370
				Postage				110000	140500	710101	1310		120	120
				Telecommunications				110000	140500	710201	1310		600	600
				Copies and Printing				110000	140500	710350	1310		420	420
				Office Supplies				110000	140500	711302	1310		750	750
				Computer Software				110000	140500	711308	1310		150	150
				Travel-Pooled				110000	140500	720000	1310		1,457	1,457
				Department Total									75,790	39,642



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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
200000		Office-VC for Learning & Instruction												
10212257	NC1100	Gray	Jeffrey	Vice Chancellor for Learning & Instruction	003	12-EX	100	110000	200000	611601	1630		102,000	102,000
				Salaries Total									102,000	102,000
				Benefits				110000	200000	620000	1630		35,700	35,700
				Supplies-Pooled				110000	200000	710000	1630		1,000	1,000
				Telecommunications				110000	200000	710201	1630		600	600
				Travel-Pooled				110000	200000	720000	1630		2,500	2,500
				Department Total									141,800	141,800
200000		Office-VC Learning & Instruction (Academic Support)												
10034323	CPA152	Wilson	Carol (Beth)	Administrative Analyst	C115	12-NE	50	110000	200000	612601	1450		14,918	14,918
							50	120000	200300	612601	1310		14,918	
													29,836	
50835056	NC2800	Reid	Sherri	Compliance Administrator-Aviation Tech	037	12-NE	100	110000	200000	611601	1450		45,900	45,900
				Career Service Bonus - Reid				110000	200000	611601	1450		1,000	1,000
				Salaries Total									76,736	61,818
				Benefits				110000	200000	620000	1450		26,858	21,635
				Supplies-Pooled				110000	200000	710000	1450		8,000	8,000
				Telecommunications				110000	200000	710201	1450		1,200	1,200
				Food Drink Catering				110000	200000	711400	1450		2,500	2,500
				Travel-Pooled				110000	200000	720000	1450		300	300
				Department Total									115,594	95,453
200000		Office-VC Learning & Instruction (Future Ed Forum)												
				Supplies-Pooled				110000	200000	710000	1500		1,600	1,600
				Department Total									1,600	1,600
200000		Office-VC Learning & Instruction (Facilities Waivers)												
				Rental Fee Waivers				110000	200000	710650	1310		5,000	5,000
				Department Total									5,000	5,000

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
200100		Library												
50294621	NC3200	Katterjohn	Brandi	Director, Sandra C. Goldsby Library	070	12-EX	100	110000	200100	611601	1450		46,410	46,410
50835061	CL0700	McGarrity	Patricia	Library Support Assistant	067	12-NE	100	110000	200100	612601	1450		23,338	23,338
	XH0600			Extra Labor				110000	200100	615806	1450		11,000	11,000
				Career Service Bonus - McGarrity				110000	200100	612601	1450		1,000	1,000
				Salaries Total									81,748	81,748
				Benefits				110000	200100	620000	1450		29,710	29,710
				Supplies-Pooled				110000	200100	710000	1450		5,051	5,051
				Telecommunications				110000	200100	710201	1450		1,800	1,800
				Membership and Association Dues				110000	200100	710701	1450		1,035	1,035
				Computer Software				110000	200100	711308	1450		12,895	12,895
				Travel-Pooled				110000	200100	720000	1450		1,800	1,800
				Library Media				110000	200100	730700	1450		27,000	27,000
				Department Total									161,039	161,039
200200		Secondary Technical Center Administration												
10394923	NC3050	Moore	Karmen	Secondary Tech Center Director	042	12-EX	100	110500	200200	611601	1450		53,550	53,550
				Salaries Total									53,550	53,550
				Benefits				110500	200200	620000	1450		18,740	18,740
				Supplies-Pooled				110500	200200	710000	1450		1,550	1,550
				Telecommunications				110500	200200	710201	1450		600	600
				Other Contracted Services				110500	200200	711004	1450		75	75
				Promotional Materials				110500	200200	711309	1450		750	750
				Food Drink Catering				110500	200200	711400	1450		300	300
				Travel-Pooled				110500	200200	720000	1450		1,500	1,500
				Department Total									77,065	77,065
200200		Secondary Technical Center Administration (Skills USA)												
				Stipends				110500	200200	611607	1450	SKILLS	7,500	-
				Salaries Total									7,500	-
				Benefits				110500	200200	620000	1450	SKILLS	1,125	-
				Membership and Association Dues				110500	200200	710701	1450	SKILLS	1,500	-
				Educational Supplies				110500	200200	711303	1450	SKILLS	1,000	-
				Food Drink Catering				110500	200200	711400	1450	SKILLS	500	-
				Uniforms Equipment and Supplies				110500	200200	711762	1450	SKILLS	1,500	-
				Travel-Vehicle Rental				110500	200200	720600	1450	SKILLS	2,500	-
				Travel-Participant				110500	200200	720900	1450	SKILLS	17,000	-
				Department Total									32,625	-

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
200250		Secondary Tech Center Counseling												
				Contract Labor				110500	200250	711002	1500		1,565	1,565
													1,565	1,565
				Department Total										
200300		University Center Administration												
50881801	NC3150	Giovanetti	Dr. Tracy	Dean of Liberal Arts	069	12-EX	40	110000	210000	611601	1450		25,000	
							60	120000	200300	611601	1310		37,500	37,500
													62,500	
													14,918	
10034323	CPA152	Wilson	Carol (Beth)	Administrative Analyst	C115	12-NE	50	110000	200000	612601	1450		14,918	
							50	120000	200300	612601	1310		14,918	14,918
													29,836	
													17,500	17,500
													17,500	
													35,000	
													70,000	
													162,336	69,918
				Salaries Total									56,818	24,470
				Benefits				120000	200300	620000	1310		9,153	9,153
				Supplies-Pooled				120000	200300	710000	1310		600	600
				Telecommunications				120000	200300	710201	1310		0	-
				Contingency				120000	200300	780000	1310		0	-
													228,907	104,141
				Department Total										

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
210000		Office-Dean of Liberal Arts (Administration-Instruction)												
50881801	NC3150	Giovanetti	Dr. Tracy	Dean of Liberal Arts	069	12-EX	40	110000	210000	611601	1450		25,000	25,000
							60	120000	200300	611601	1310		37,500	
													Position Total	
													62,500	
				Salaries Total									62,500	25,000
				Benefits				110000	210000	620000	1450		21,875	8,750
				Supplies-Pooled				110000	210000	710000	1450		1,000	1,000
				Telecommunications				110000	210000	710201	1450		600	600
				Travel-Pooled				110000	210000	720000	1450		1,500	1,500
				Department Total									87,475	36,850
210000		Office-Dean of Liberal Arts (ACTM-AR Council of Teachers of Mathematics)												
				Supplies-Pooled				110000	210000	710000	1310		1,000	1,000
				Department Total									1,000	1,000
210100		College Success												
				Supplies-Pooled				110000	210100	710000	1110		500	500
				Department Total									500	500
210200		Communications & Humanities												
50180337	F10110	Field	Mary	Instructor	076	10-30	100	110000	210200	610200	1110		45,117	45,117
50835071	F10300	Tindall	Christopher	Instructor	076	10-30	100	110000	210200	610200	1110		38,633	38,633
10190245	F10121	Turner	Daniel	Instructor	076	10-30	100	110000	210200	610200	1110		41,400	41,400
	F10113	VACANT	(April Holland)	Instructor	076	10-30	100	110000	210200	610200	1110		38,250	38,250
				Salaries Total									163,400	163,400
				Benefits				110000	210200	620000	1110		57,290	57,190
				Supplies-Pooled				110000	210200	710000	1110		8,735	8,735
				Telecommunications				110000	210200	710201	1110		2,400	2,400
				Travel-Pooled				110000	210200	720000	1110		2,000	2,000
				Department Total									233,825	233,725

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
210400		Physical Education												
50835068	F10205	Parker	Chris	Lead Instructor	076	10-40	100	110000	210400	610200	1110		43,350	43,350
	F10109	VACANT	(Mercedes Corona)	Instructor	076	10-30	100	110000	210400	610200	1110		38,250	38,250
	NC2950	VACANT	(Cody Hastings)	Fitness/Wellness Coordinator	040	10-NE	35	110000	210400	610200	1110		9,014	9,014
							25	110000	440600	610200	1500		6,439	
							40	110000	440700	610200	1500		10,302	
													Position Total	
													25,755	
													Salaries Total	
								110000	210400	620000	1110		107,355	90,614
				Benefits				110000	210400	710000	1110		37,574	31,715
				Supplies-Pooled				110000	210400	710000	1110		1,000	1,000
				Telecommunications				110000	210400	710201	1110		1,200	1,200
				Travel-Pooled				110000	210400	720000	1110		1,500	1,500
													Department Total	
													148,629	126,029
210500		Social Sciences												
50835066	F10204	McClellan	Mark	Lead Instructor	076	10-40	100	110000	210500	610200	1110		43,784	43,784
10388275	F10119	Simmons	Debra	Instructor	076	10-30	100	110000	210500	610200	1110		38,250	38,250
50835100	F10116	Reno	Kayla	Instructor	076	10-30	100	110000	210500	610200	1110		38,250	38,250
													Salaries Total	
								110000	210500	620000	1110		120,284	120,284
				Benefits				110000	210500	710000	1110		42,100	42,100
				Supplies-Pooled				110000	210500	710000	1110		1,250	1,250
				Telecommunications				110000	210500	710201	1110		1,800	1,800
				Travel-Pooled				110000	210500	720000	1110		2,000	2,000
													Department Total	
													167,434	167,434
210600		Teacher Education												
10191219	F10111	Forrester	Lori	Instructor	076	10-30	100	110000	210600	610200	1110		52,704	52,704
													Salaries Total	
								110000	210600	620000	1110		52,704	52,704
				Benefits				110000	210600	620000	1110		18,445	18,445
				Supplies-Pooled				110000	210600	710000	1110		900	900
				Telecommunications				110000	210600	710201	1110		600	600
				Food Drink Catering				110000	210600	711400	1110		500	500
				Travel-Pooled				110000	210600	720000	1110		500	500
													Department Total	
													73,649	73,649

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount	
220000		Office-Dean of Adv Mfg & Transportation (Administration-Workforce Technology)													
	NC3152	VACANT	(Jeffrey Gray)	Dean of Adv Mfg & Transportation	069	12-EX	100	110000	220000	611601	1450		62,500	62,500	
				Salaries Total										62,500	62,500
				Benefits				110000	220000	620000	1450		21,875	21,875	
				Supplies-Pooled				110000	220000	710000	1450		1,585	1,585	
				Telecommunications				110000	220000	710201	1450		600	600	
				Food Drink Catering				110000	220000	711400	1450		250	250	
				Travel-Pooled				110000	220000	720000	1450		1,500	1,500	
				Contingency-Manufacturing Day				110000	220000	780000	1450		5,150	5,150	
				Department Total										93,460	93,460
220100		Aviation Maintenance Technology (Airframe/Powerplant)													
50835086	F12007	Smith	Millard	Lead Instructor	076	12-EX	100	110000	220100	610300	1120		58,140	58,140	
	F12010	VACANT	(Paul Cierzniewski)	Instructor	076	12-EX	100	110000	220100	610300	1120		52,500	52,500	
	F10400	VACANT	(Don Shelley)	Instructor	076	10-30	100	110000	220100	610200	1120		46,000	46,000	
	PNPB18	NEW		Instructor (PBI Grant funded)	P028	12-EX	100	210310	440500	610300	1120		51,000	51,000	
				Salaries Total										207,640	156,640
				Benefits				110000	220100	620000	1120		72,774	54,825	
				Supplies-Pooled				110000	220100	710000	1120		41,500	41,500	
				Telecommunications				110000	220100	710201	1120		2,400	2,400	
				Equipment Repair and Maintenance				110000	220100	710402	1120		5,000	5,000	
				Membership and Association Dues				110000	220100	710701	1120		1,750	1,750	
				Student Accident Insurance				110000	220100	710905	1120		400	400	
				Other Contracted Services				110000	220100	711004	1120		100	100	
				Testing Supplies and Fee				110000	220100	711353	1120		1,800	1,800	
				Food Drink Catering				110000	220100	711400	1120		300	300	
				Travel-Pooled				110000	220100	720000	1120		2,000	2,000	
				Department Total										335,664	266,715
220200		Diesel Maintenance Technology													
				Supplies-Pooled				110000	220200	710000	1120		4,500	4,500	
				Telecommunications				110000	220200	710201	1120		600	600	
				Equipment Repair and Maintenance				110000	220200	710402	1120		1,000	1,000	
				Membership and Association Dues				110000	220200	710701	1120		300	300	
				Professional Testing Fees				110000	220200	710851	1120		700	700	
				Student Accident Insurance				110000	220200	710905	1120		85	85	
				Computer Software				110000	220200	711308	1120		5,600	5,600	
				Food Drink Catering				110000	220200	711400	1120		150	150	
				Uniforms Equipment and Supplies				110000	220200	711762	1120		200	200	
				Travel-Pooled				110000	220200	720000	1120		750	750	
				Department Total										13,885	13,885

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
220200		Technical Center - Diesel Maintenance Technology												
50835079	F12009	Schlauch	John	Lead Instructor	076	12-EX	100	110500	220200	610300	1120		56,100	56,100
	F12008	VACANT	(Bradford Roe)	Instructor	076	10-30	100	110500	220200	610200	1120		45,000	45,000
50854900	PNRFL1	Mosley	Greg	Instructor	P025	10-30	100	222050	220200	610300	1120		37,500	9,375
Salaries Total													138,600	110,475
								110500	220200	620000	1120		48,510	38,665
								110500	220200	710000	1120		5,800	5,800
								110500	220200	710201	1120		1,200	1,200
								110500	220200	710402	1120		2,500	2,500
								110500	220200	710701	1120		600	600
								110500	220200	710902	1120		4,600	4,600
								110500	220200	710905	1120		200	200
								110500	220200	711004	1120		5,290	5,290
								110500	220200	711308	1120		5,600	5,600
								110500	220200	711762	1120		1,000	1,000
								110500	220200	720000	1120		1,000	1,000
Department Total													214,900	176,930
220300		Machining Technology												
50009631	F12003	Puckett	Colby	Lead Instructor	076	12-EX	100	120500	220300	610300	1120		56,100	56,100
Salaries Total													56,100	56,100
								120500	220300	620000	1120		23,500	23,500
								110000	220300	710000	1120		2,600	2,600
								110000	220300	710201	1120		600	600
								110000	220300	710402	1120		3,000	3,000
								110000	220300	710905	1120		160	160
								110000	220300	711308	1120		3,000	3,000
								110000	220300	711353	1120		1,000	1,000
								110000	220300	711400	1120		300	300
								110000	220300	720000	1120		1,000	1,000
Department Total													91,260	91,260
220400		Mechatronics (Manufacturing Technology)												
10250410	F12004	Judd	John	Lead Instructor	076	12-EX	100	120500	220400	610300	1120		56,100	56,100
Salaries Total													56,100	56,100
								120500	220400	620000	1120		25,745	25,745
								110000	220400	710000	1120		2,500	2,500
								110000	220400	710201	1120		300	300
								110000	220400	710402	1120		2,000	2,000
								110000	220400	710905	1120		45	45
								110000	220400	711308	1120		2,500	2,500
								110000	220400	711353	1120		400	400
								110000	220400	711400	1120		150	150
								110000	220400	720000	1120		1,000	1,000
Department Total													90,740	90,740

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
220400		Technical Center - Mechatronics (Advanced Manufacturing)												
				Supplies-Pooled				110500	220400	710000	1120		5,000	5,000
				Telecommunications				110500	220400	710201	1120		300	300
				Equipment Repair and Maintenance				110500	220400	710402	1120		2,000	2,000
				Student Accident Insurance				110500	220400	710905	1120		25	25
				Testing Supplies and Fee				110500	220400	711353	1120		250	250
				Food Drink Catering				110500	220400	711400	1120		150	150
				Travel-Pooled				110500	220400	720000	1120		500	500
				Department Total									8,225	8,225
220500		Tech Core												
				Supplies-Pooled				110000	220500	710000	1120		2,000	2,000
				Professional Testing Fees				110000	220500	710851	1120		500	500
				Department Total									2,500	2,500
220600		Welding Technology												
				Supplies-Pooled				110000	220600	710000	1120		4,350	4,350
				Telecommunications				110000	220600	710201	1120		600	600
				Equipment Repair and Maintenance				110000	220600	710402	1120		1,000	1,000
				Membership and Association Dues				110000	220600	710701	1120		414	414
				Student Accident Insurance				110000	220600	710905	1120		40	40
				Testing Supplies and Fee				110000	220600	711353	1120		210	210
				Food Drink Catering				110000	220600	711400	1120		150	150
				Travel-Pooled				110000	220600	720000	1120		1,000	1,000
				Department Total									7,764	7,764
220600		Technical Center - Welding Technology												
50835074	F12001	Cook	James Ed	Lead Instructor	076	12-EX	100	110500	220600	610300	1120		61,200	61,200
50835082	F10105	Moses	James	Instructor	076	10-30	100	110500	220600	610200	1120		43,350	43,350
				Salaries Total									104,550	104,550
				Benefits				110500	220600	620000	1120		36,590	36,590
				Supplies-Pooled				110500	220600	710000	1120		8,600	8,600
				Telecommunications				110500	220600	710201	1120		600	600
				Equipment Repair and Maintenance				110500	220600	710402	1120		1,000	1,000
				Student Accident Insurance				110500	220600	710905	1120		120	120
				Testing Supplies and Fee				110500	220600	711353	1120		350	350
				Food Drink Catering				110500	220600	711400	1120		120	120
				Uniforms Equipment and Supplies				110500	220600	711762	1120		4,000	4,000
				Travel-Pooled				110500	220600	720000	1120		500	500
				Department Total									156,430	156,430



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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
	230000	Office-Dean of Allied Health and Sciences												
50835067	NC3153	Gordon	Erin	Dean of Allied Health and Sciences	069	12-EX	71.43	110000	230000	611601	1450		44,644	44,644
				Instructional Technology Design Specialist			28.57	210200	110400	610300	1450		17,856	
													<b>Position Total</b>	
													62,500	44,644
				Salaries Total				110000	230000	620000	1450		21,875	15,625
				Benefits				110000	230000	710000	1450		1,585	1,585
				Supplies-Pooled				110000	230000	710201	1450		600	600
				Telecommunications				110000	230000	711400	1450		250	250
				Food Drink Catering				110000	230000	720000	1450		1,500	1,500
				Travel-Pooled									88,310	64,204
				Department Total										
	230100	Technical Center - Allied Health (Medical Professionals)												
				Supplies-Pooled				110500	230100	710000	1120		1,850	1,850
				Other Contracted Services				110500	230100	711004	1120		1,640	1,640
				Testing Supplies and Fee				110500	230100	711353	1120		1,425	1,425
				Food Drink Catering				110500	230100	711400	1120		150	150
				Department Total									5,065	5,065
	230200	CNA												
				Supplies-Pooled				110000	230200	710000	1120		2,955	2,955
				Telecommunications				110000	230200	710201	1120		300	300
				Laboratory and Diagnostic Services				110000	230200	710806	1120		660	660
				Background Checks				110000	230200	710850	1120		255	255
				Professional Testing Fees				110000	230200	710851	1120		3,030	3,030
				Student Liability Insurance				110000	230200	710950	1120		480	480
				Food Drink Catering				110000	230200	711400	1120		400	400
				Uniforms Equipment and Supplies				110000	230200	711762	1120		1,088	1,088
				Travel-Pooled				110000	230200	720000	1120		250	250
				Department Total									9,418	9,418
	230200	Technical Center-CNA												
50378377	F12005	Vaughn	Lisa	Lead Instructor	076	10-40	100	110500	230200	610300	1120		43,350	43,350
				Salaries Total									43,350	43,350
				Benefits				110500	230200	620000	1120		15,175	15,175
				Supplies-Pooled				110500	230200	710000	1120		5,000	5,000
				Telecommunications				110500	230200	710201	1120		300	300
				Student Liability Insurance				110500	230200	710950	1120		50	50
				Testing Supplies and Fee				110500	230200	711353	1120		4,000	4,000
				Uniforms Equipment and Supplies				110500	230200	711762	1120		1,000	1,000
				Travel-Pooled				110500	230200	720000	1120		250	250
				Department Total									69,125	69,125

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
230300		EMT												
				Supplies-Pooled				110000	230300	710000	1120		2,150	2,150
				Telecommunications				110000	230300	710201	1120		300	300
				Laboratory and Diagnostic Services				110000	230300	710806	1120		2,160	2,160
				Background Checks				110000	230300	710850	1120		3,100	3,100
				Professional Testing Fees				110000	230300	710851	1120		13,157	13,157
				Vehicle Insurance				110000	230300	710902	1120		1,300	1,300
				Student Liability Insurance				110000	230300	710950	1120		1,240	1,240
				Other Contracted Services				110000	230300	711004	1120		500	500
				Food Drink Catering				110000	230300	711400	1120		75	75
				Uniforms Equipment and Supplies				110000	230300	711762	1120		9,920	9,920
				Travel-Pooled				110000	230300	720000	1120		250	250
				Department Total									34,152	34,152
230300		Technical Center-EMT												
50835084	F10104	Faught	Glenn	Instructor	076	10-30	100	110500	230300	610200	1120		43,350	43,350
				Salaries Total									43,350	43,350
				Benefits				110500	230300	620000	1120		15,170	15,170
				Supplies-Pooled				110500	230300	710000	1120		5,000	5,000
				Telecommunications				110500	230300	710201	1120		300	300
				Student Liability Insurance				110500	230300	710950	1120		30	30
				Other Contracted Services				110500	230300	711004	1120		500	500
				Testing Supplies and Fee				110500	230300	711353	1120		1,230	1,230
				Uniforms Equipment and Supplies				110500	230300	711762	1120		1,600	1,600
				Travel-Pooled				110500	230300	720000	1120		250	250
				Department Total									67,430	67,430
230400		Natural & Physical Sciences												
50835072	F10115	Lafferty	Dr. Craig	Instructor	076	10-30	100	110000	230400	610200	1110		42,840	42,840
10174905	F10120	Troutman	Grace	Instructor	076	10-30	100	110000	230400	610200	1110		52,991	52,991
				Salaries Total									95,831	95,831
				Benefits				110000	230400	620000	1110		33,540	33,540
				Supplies-Pooled				110000	230400	710000	1110		6,000	6,000
				Telecommunications				110000	230400	710201	1110		1,200	1,200
				Travel-Pooled				110000	230400	720000	1110		1,000	1,000
				Department Total									137,571	137,571

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
230500		Phlebotomy												
				Supplies-Pooled				110000	230500	710000	1120		1,495	1,495
				Telecommunications				110000	230500	710201	1120		300	300
				Laboratory and Diagnostic Services				110000	230500	710806	1120		1,200	1,200
				Professional Testing Fees				110000	230500	710851	1120		2,880	2,880
				Student Liability Insurance				110000	230500	710950	1120		480	480
				Other Contracted Services				110000	230500	711004	1120		1,370	1,370
				Food Drink Catering				110000	230500	711400	1120		75	75
				Uniforms Equipment and Supplies				110000	230500	711762	1120		1,656	1,656
				Travel-Pooled				110000	230500	720000	1120		500	500
				Department Total									9,956	9,956
230500		Technical Center-Phlebotomy												
50266833	F10101	Bass	Sheena	Instructor	076	10-30	100	110500	230500	610200	1120		43,350	43,350
				Salaries Total									43,350	43,350
				Benefits				110500	230500	620000	1120		15,170	15,170
				Supplies-Pooled				110500	230500	710000	1120		5,000	5,000
				Telecommunications				110500	230500	710201	1120		300	300
				Student Liability Insurance				110500	230500	710950	1120		15	15
				Testing Supplies and Fee				110500	230500	711353	1120		1,550	1,550
				Uniforms Equipment and Supplies				110500	230500	711762	1120		1,350	1,350
				Travel-Pooled				110500	230500	720000	1120		250	250
				Department Total									66,985	66,985
230600		Respiratory Therapy												
50835089	NC3350	Gaines	Kelli	Program Director	073	12-EX	100	110000	230600	610300	1120		71,400	71,400
10226709	NC3351	Griffin	Yolanda	Clinical Director	073	12-EX	100	110000	230600	610300	1120		53,040	53,040
				Salaries Total									124,440	124,440
				Benefits				110000	230600	620000	1120		43,555	43,555
				Supplies-Pooled				110000	230600	710000	1120		2,700	2,700
				Telecommunications				110000	230600	710201	1120		1,200	1,200
				Membership and Association Dues				110000	230600	710701	1120		2,200	2,200
				Laboratory and Diagnostic Services				110000	230600	710806	1120		500	500
				Professional Testing Fees				110000	230600	710851	1120		10,100	10,100
				Student Liability Insurance				110000	230600	710950	1120		420	420
				Contract Labor				110000	230600	711002	1120		2,400	2,400
				Other Contracted Services				110000	230600	711004	1120		9,025	9,025
				Computer Software				110000	230600	711308	1120		2,000	2,000
				Food Drink Catering				110000	230600	711400	1120		1,050	1,050
				Uniforms Equipment and Supplies				110000	230600	711762	1120		1,800	1,800
				Travel-Pooled				110000	230600	720000	1120		1,500	1,500
				Department Total									202,890	202,890

**Arkansas State University Mid-South  
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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
240000		Office-Dean of Business, Computer Science, and Mathematics												
50835078	NC3154	Mitchusson	Karen	Dean of Business, Comp Sci, and Math	069	12-EX	100	110000	240000	611601	1450		62,500	62,500
				Salaries Total									62,500	62,500
				Benefits				110000	240000	620000	1450		21,875	21,875
				Supplies-Pooled				110000	240000	710000	1450		1,585	1,585
				Telecommunications				110000	240000	710201	1450		600	600
				Food Drink Catering				110000	240000	711400	1450		250	250
				Travel-Pooled				110000	240000	720000	1450		1,500	1,500
				Department Total									88,310	88,310
240100		Business Technology												
10423544	F10108	Chowdhury	Sanjay	Information Systems Tech Instructor	076	10-30	100	110000	240100	610200	1110		42,642	42,642
50835049	F10122	Wilkinson	John	Instructor	076	10-30	100	110000	240100	610200	1110		42,642	42,642
				Salaries Total									85,284	85,284
				Benefits				110000	240100	620000	1110		29,850	29,850
				Supplies-Pooled				110000	240100	710000	1110		1,000	1,000
				Telecommunications				110000	240100	710201	1110		1,200	1,200
				Travel-Pooled				110000	240100	720000	1110		1,000	1,000
				Department Total									118,334	118,334
240200		Computer Programming												
50882238	PNSIP2	Rahman	Mizanur	Computer Programming Specialist	P019	12-NE	70	210200	110400	611601	1450		38,500	
							30	110000	240200	610200	1120		16,500	16,500
													55,000	
				Salaries Total									55,000	16,500
				Benefits				110000	240200	620000	1120		19,250	5,775
				Telecommunications				110000	240200	710201	1120		180	180
				Department Total									74,430	22,455
240300		Digital Media (Media Broadcasting)												
50552095	F10200	Jamison	Anwar	Lead Instructor	076	10-40	100	110000	240300	610200	1120		43,350	43,350
				Salaries Total									43,350	43,350
				Benefits				110000	240300	620000	1120		15,175	15,175
				Supplies-Pooled				110000	240300	710000	1120		1,500	1,500
				Telecommunications				110000	240300	710201	1120		600	600
				Copies and Printing				110000	240300	710350	1120		852	852
				Travel-Pooled				110000	240300	720000	1120		1,000	1,000
				Department Total									62,477	62,477
240400		Hospitality												
50835083	F12002	Gardner	Marjorie	Lead Instructor	076	12-EX	100	250400	240400	610300	1120		61,200	
				Salaries Total									61,200	-
				Benefits				250400	240400	620000	1120		21,420	-
				Department Total									82,620	-

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
240400		Technical Center - Food Technology												
				Supplies-Pooled				110500	240400	710000	1120		5,000	5,000
				Department Total									5,000	5,000
240500		Information Systems Technology												
				Supplies-Pooled				110000	240500	710000	1120		2,000	2,000
				Telecommunications				110000	240500	710201	1120		300	300
				Copies and Printing				110000	240500	710350	1120		852	852
				Subscriptions and Publications				110000	240500	711310	1120		2,050	2,050
				Food Drink Catering				110000	240500	711400	1120		100	100
				Travel-Pooled				110000	240500	720000	1120		500	500
				Department Total									5,802	5,802
240500		Technical Center - Information Systems Technology (Computer Engineering)												
50380039	F12000 NEW	Stoddard	Katherine	Lead Instructor	076	12-EX	100	110500	240500	610300	1120		55,000	55,000
		VACANT		Instructor	076	10-30	100	110500	240500	610200	1120		40,000	40,000
				Salaries Total									95,000	95,000
				Benefits				110500	240500	620000	1120		33,250	33,250
				Supplies-Pooled				110500	240500	710000	1120		2,000	2,000
				Telecommunications				110500	240500	710201	1120		600	600
				Other Contracted Services				110500	240500	711004	1120		180	180
				Food Drink Catering				110500	240500	711400	1120		150	150
				Travel-Pooled				110500	240500	720000	1120		1,000	1,000
				Department Total									132,180	132,180
240600		Mathematics												
10034761	F10206 F10114	Wilkinson	Dr. Anthony	Lead Instructor	076	10-40	100	110000	240600	610200	1110		43,784	43,784
		VACANT	(Mario Martinez Cabrera)	Instructor	076	10-30	100	110000	240600	610200	1110		40,000	40,000
				Salaries Total									83,784	83,784
				Benefits				110000	240600	620000	1110		29,325	29,325
				Supplies-Pooled				110000	240600	710000	1110		800	800
				Telecommunications				110000	240600	710201	1110		1,200	1,200
				Copies and Printing				110000	240600	710350	1110		852	852
				Membership and Association Dues				110000	240600	710701	1110		500	500
				Travel-Pooled				110000	240600	720000	1110		1,500	1,500
				Department Total									117,961	117,961

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
300000		Office-VC for Institutional Advancement												
50835080	NC1350	Hampton	Diane	VC for Institutional Advancement	008	12-EX	50	110000	300000	611601	1630		51,000	51,000
							50	110000	310000	611601	1630		51,000	
													102,000	
50150453	NC2700	Para	Phillip	Coordinator for Community Relations	035	12-EX	50	110000	330000	611601	1310		24,009	
							50	110000	300000	611601	1630		24,009	24,009
													48,018	
				Career Service Bonus - Para				110000	300000	611601	1630		1,000	500
				Salaries Total									151,018	75,509
				Benefits				110000	300000	620000	1630		52,860	26,425
				Supplies-Pooled				110000	300000	710000	1630		1,100	1,100
				Telecommunications				110000	300000	710201	1630		1,200	1,200
				Advertising				110000	300000	710303	1630		250	250
				Membership and Association Dues				110000	300000	710701	1630		990	990
				Computer Software				110000	300000	711308	1630		7,900	7,900
				Promotional Materials				110000	300000	711309	1630		500	500
				Food Drink Catering				110000	300000	711400	1630		700	700
				Travel-Pooled				110000	300000	720000	1630		1,500	1,500
				Department Total									218,018	116,074
310000		Marketing (Publicity & Information)												
50835080	NC1350	Hampton	Diane	VC for Institutional Advancement	008	12-EX	50	110000	300000	611601	1630		51,000	
							50	110000	310000	611601	1630		51,000	51,000
													102,000	
50166674	NC1900	Yen	Deborah	Director of Marketing	019	12-EX	100	110000	310000	611601	1630		66,300	66,300
50568934	NC2750	Sullivan	Peter	Graphic Designer	036	12-NE	100	110000	310000	611601	1630		45,900	45,900
	XH0800			Extra Labor - Social Media				110000	310000	615806	1630		25,000	25,000
				Career Service Bonus - Sullivan				110000	310000	611601	1630		800	800
				Salaries Total									240,000	189,000
				Benefits				110000	310000	620000	1630		77,470	59,620
				Supplies-Pooled				110000	310000	710000	1630		3,000	3,000
				Telecommunications				110000	310000	710201	1630		1,200	1,200
				Cable and Internet				110000	310000	710252	1630		480	480
				Advertising				110000	310000	710303	1630		202,000	202,000
				Advertising-Sponsorships				110000	310000	710303	1630	SPONS	38,100	38,100
				Computer Software				110000	310000	711308	1630		3,981	3,981
				Subscriptions and Publications				110000	310000	711310	1630		5,000	5,000
				Travel-Pooled				110000	310000	720000	1630		3,250	3,250
				Department Total									574,481	505,631
310000		Marketing (Scholarship Program & Student Marketing)												
				Supplies-Pooled				110000	310000	710000	1500	SCHOL	3,500	3,500
				Supplies-Pooled				110000	310000	710000	1500	STMKTG	12,000	12,000
				In House Printing				110000	310000	710352	1500	SCHOL	500	500
				Subscriptions and Publications				110000	310000	711310	1500	STMKTG	13,000	13,000
				Department Total									29,000	29,000

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount	
320000		Web Design/Maintenance													
50835058	NC2550	Gardner	Greg	Web and Media Developer	032	12-EX	100	110000	320000	611601	1630		52,540	52,540	
				Career Service Bonus - Gardner				110000	320000	611601	1630		1,000	1,000	
				Salaries Total										53,540	53,540
				Benefits				110000	320000	620000	1630		18,740	18,740	
				Supplies-Pooled				110000	320000	710000	1630		300	300	
				Telecommunications				110000	320000	710201	1630		600	600	
				Computer Software				110000	320000	711308	1630		5,000	5,000	
				Travel-Pooled				110000	320000	720000	1630		500	500	
				Department Total										78,680	78,680
330000		KWEM													
50150453	NC2700	Para	Phillip	Coordinator for Community Relations	035	12-EX	50	110000	330000	611601	1310		24,009	24,009	
							50	110000	300000	611601	1630		24,009		
										Position Total			48,018		
				Career Service Bonus - Para				110000	330000	611601	1310		1,000	500	
				Salaries Total										49,018	24,509
				Benefits				110000	330000	620000	1310		17,156	8,580	
				Supplies-Pooled				110000	330000	710000	1310		2,000	2,000	
				Telecommunications				110000	330000	710201	1310		600	600	
				Cable and Internet				110000	330000	710252	1310		1,000	1,000	
				Fees for Professional Services				110000	330000	710801	1310		1,000	1,000	
				Other Contracted Services				110000	330000	711004	1310		3,000	3,000	
				Licenses Permits and Fees				110000	330000	711104	1310		2,045	2,045	
				Computer Software				110000	330000	711308	1310		3,375	3,375	
				Travel-Pooled				110000	330000	720000	1310		250	250	
				Department Total										79,444	46,359

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
400000		Office-VC for Student Affairs												
50835050	NC1250	Reece	Jeremy	Vice Chancellor for Student Affairs	006	12-EX	100	110000	400000	611601	1630		102,000	102,000
10083697	CPA123	Stevens	Lindsey	Administrative Specialist III	C112	12-NE	100	110000	400000	612601	1630		29,102	29,102
				Career Service Bonus - Reece				110000	400000	611601	1630		1,200	1,200
				Career Service Bonus - Stevens				110000	400000	612601	1630		800	800
				Salaries Total									133,102	133,102
				Benefits				110000	400000	620000	1630		46,585	46,585
				Supplies-Pooled				110000	400000	710000	1630		1,100	1,100
				Telecommunications				110000	400000	710201	1630		1,200	1,200
				Membership and Association Dues				110000	400000	710701	1630		595	595
				Food Drink and Catering				110000	400000	711400	1630		750	750
				Travel-Pooled				110000	400000	720000	1630		2,800	2,800
				Department Total									186,132	186,132
400100		Campus Safety (Security)												
50835088	NC2850 XH0900	Proctor	Phillip Ross	Director of Campus Safety	038	12-EX	100	110000	400100	611601	1720		51,000	51,000
				Extra Labor				110000	400100	615806	1720		95,000	95,000
				Salaries Total									146,000	146,000
				Benefits				110000	400100	620000	1720		27,350	27,350
				Supplies-Pooled				110000	400100	710000	1720		16,725	16,725
				Telecommunications				110000	400100	710201	1720		600	600
				Telephone-Cell Phones				110000	400100	710251	1720		1,500	1,500
				Travel-Pooled				110000	400100	720000	1720		1,500	1,500
				Department Total									193,675	193,675
400200		Home Visiting Services												
50312711	PNPAT1	Ivy	Brandy	Home Visiting Services Coordinator	P010	12-EX	100	250500	400200	611601	1310		42,136	
10184004	PNPAT2	Brown	Stacie	PAT Home Visitor	P010	12-NE	100	250500	400200	611601	1310		35,700	
50304996	PNPAT3	Brooks	Kyvita	PAT Home Visitor	P010	12-NE	100	250500	400200	611601	1310		35,700	
50428740	PNPAT4	Wofford	Michaela	PAT Home Visitor	P010	12-NE	100	250500	400200	611601	1310		33,150	
				Salaries Total									146,686	-
				Benefits				250500	400200	620000	1310		51,340	
				Department Total									198,026	-



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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount	
	410000	Admissions													
50835062	NC2500	VACANT	(John Easley)	AVC for Enrollment Management	031	12-EX	100	110000	410000	611601	1500		66,300	66,300	
				Career Service Bonus - Easley				110000	410000	611601	1500		1,000	1,000	
				Salaries Total										<u>67,300</u>	<u>67,300</u>
				Benefits				110000	410000	620000	1500		23,555	23,555	
				Supplies-Pooled				110000	410000	710000	1500		4,500	4,500	
				Telecommunications				110000	410000	710201	1500		2,400	2,400	
				Travel-Pooled				110000	410000	720000	1500		2,500	2,500	
				Department Total										<u>100,255</u>	<u>100,255</u>
	410000	Admissions (Community Leader Brunch)													
				Supplies-Pooled				110000	410000	710000	1500	BRUNCH	1,500	1,500	
				Department Total										<u>1,500</u>	<u>1,500</u>
	410000	Admissions (Student Ambassadors)													
				Supplies-Pooled				110000	410000	710000	1500	STAMB	3,500	3,500	
				Department Total										<u>3,500</u>	<u>3,500</u>
	410100	Career Coaches													
50353743	PNCCW2	Gaston	Cherri	Career Coach-Academies of West Memphis	P024	12-NE	50	235000	410100	611601	1500		17,500		
							50	250250	410100	611601	1500		17,500		
				Position Total										<u>35,000</u>	
50881684	PNCCW1	Sanders	Walter	Career Coach-Academies of West Memphis	P024	12-NE	50	235000	410100	611601	1500		17,500		
							50	250250	410100	611601	1500		17,500		
				Position Total										<u>35,000</u>	
10178084	PNCCW3	Smith	Vanessa	Career Coach-Academies of West Memphis	P024	12-NE	50	235000	410100	611601	1500		17,500		
							50	250250	410100	611601	1500		17,500		
				Position Total										<u>35,000</u>	
50411163	PNCCM1	Smith	Montel	Career Coach-Marion	P011	12-NE	50	235000	410100	611601	1500		17,850		
							50	250200	410100	611601	1500		17,850		
				Position Total										<u>35,700</u>	
10394922	PNCCM2	Hopkins	Kourtney	Career Coach-Marion	P011	12-NE	50	235000	410100	611601	1500		17,850		
							50	250200	410100	611601	1500		17,850		
				Position Total										<u>35,700</u>	
				Career Service Bonus - Smith				250250	410100	611601	1500		1,500		
				Salaries Total										<u>177,900</u>	<u>-</u>
				Benefits				250250	410100	620000	1500		62,265	<u>-</u>	
				Supplies-Pooled				110000	410100	710000	1500		7,500	7,500	
				Department Total										<u>247,665</u>	<u>7,500</u>

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
410200 Career Pathways (Counseling)														
50028222	PNCPI1	Woodson	Jamie	Director of Career Pathways	P005	12-EX	100	221000	410200	611601	1500		50,000	
	PNCPI2	VACANT	(Sherika Buggs)	Counselor	P006	12-NE	100	221000	410200	611601	1500		37,500	
				Career Service Bonus - Woodson				221000	410200	611601	1500		800	
				Salaries Total									88,300	-
				Benefits				221000	410200	620000	1500		30,905	
				Department Total									119,205	-
410300 Financial Aid														
50477614	NC1950	Burger	Crystal	Director of Financial Aid	020	12-EX	100	110000	410300	611601	1500		51,000	51,000
10136442	CL1502	Davis	Christopher	Financial Aid Analyst	C115	12-NE	100	110000	410300	612601	1500		31,045	31,045
	CL1501	VACANT	(Alvin Hawkins)	Financial Aid Analyst	C115	12-NE	100	110000	410300	612601	1500		29,836	29,836
				Career Service Bonus - Burger				110000	410300	611601	1500		800	800
				Career Service Bonus - Davis				110000	410300	612601	1500		1,200	1,200
				Salaries Total									113,881	113,881
				Benefits				110000	410300	620000	1500		39,860	39,860
				Supplies-Pooled				110000	410300	710000	1500		11,125	11,125
				Telecommunications				110000	410300	710201	1500		3,000	3,000
				Membership and Association Dues				110000	410300	710701	1500		1,995	1,995
				Promotional Materials				110000	410300	711309	1500		200	200
				Food Drink Catering				110000	410300	711400	1500		200	200
				Travel-Pooled				110000	410300	720000	1500		4,179	4,179
				Department Total									174,440	174,440
410300 Financial Aid (Student Aid - Scholarships)														
				Scholarships and Aid				110000	410300	750000	1840		401,000	401,000
				Department Total									401,000	401,000
410400 Recruiting														
10214177	NC2650	Patterson	Jaimie	Director of Recruitment	034	12-EX	100	110000	410400	611601	1500		35,700	35,700
				Salaries Total									35,700	35,700
				Benefits				110000	410400	620000	1500		12,495	12,495
				Supplies-Pooled				110000	410400	710000	1500		10,740	10,740
				Copies and Printing				110000	410400	710350	1500		200	200
				Other Rentals				110000	410400	710604	1500		500	500
				Membership and Association Dues				110000	410400	710701	1500		240	240
				Promotional Materials				110000	410400	711309	1500		5,000	5,000
				Food Drink Catering				110000	410400	711400	1500		1,000	1,000
				Travel-Pooled				110000	410400	720000	1500		1,000	1,000
				Department Total									66,875	66,875

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount	
410500		Registrar													
50835042	NC1850	Anderson	Leslie	Registrar	018	12-EX	100	110000	410500	611601	1500		60,586	60,586	
50637278	CPA120	McNeil	Cassandra	Administrative Specialist III	C112	12-NE	100	110000	410500	612601	1500		25,773	25,773	
10228128	NC2751	Jennings	Debra	Coordinator, Admissions & Records	036	12-EX	100	110000	410500	611601	1500		35,700	35,700	
	XH1000			Extra Labor				110000	410500	615806	1500		15,950	15,950	
				Career Service Bonus - Anderson				110000	410500	611601	1500		1,500	1,500	
				Salaries Total										139,509	139,509
				Benefits				110000	410500	620000	1500		50,420	50,420	
				Supplies-Pooled				110000	410500	710000	1500		8,753	8,753	
				Supplies-Pooled				110000	410500	710000	1500	GRAD	16,000	16,000	
				Telecommunications				110000	410500	710201	1500		2,400	2,400	
				Membership and Association Dues				110000	410500	710701	1500		1,245	1,245	
				Travel-Pooled				110000	410500	720000	1500		2,100	2,100	
				Department Total										220,427	220,427
410600		TRiO EOC -Educational Opportunity Center (Recruiting)													
50835051	PNEOC1	Mabry	Sandra	Director	P003	12-EX	100	210100	410600	611601	1500		57,222		
50265236	PNEOC2	Collins	Letory	Counselor	P003	12-NE	10	110000	410600	611601	1500		3,570	3,570	
							90	210100	410600	611601	1500		32,130		
				Position Total										35,700	
10185548	PNEOC3	McClure	Yutoffiyia	Counselor	P003	12-NE	10	110000	410600	611601	1500		3,500	3,500	
							90	210100	410600	611601	1500		31,500		
				Position Total										35,000	
50835053	PCEOC1	Love	Tyese	Administrative Specialist III	P904	12-NE	10	110000	410600	612601	1500		2,577	2,577	
							90	210100	410600	612601	1500		23,196		
				Position Total										25,773	
				Career Service Bonus - Mabry/Collins			10	110000	410600	611601	1500		1,600	80	
				Salaries Total										155,295	9,727
				Benefits				110000	410600	620000	1500		54,353	3,405	
				Department Total										209,648	13,132

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
440000		Academic Advising												
				Supplies-Pooled				110000	440000	710000	1500		1,500	1,500
				Travel-Pooled				110000	440000	720000	1500		5,110	5,110
				Department Total									6,610	6,610
440100		Career Services												
50835076	NC2900	Cook	Riley	Career Services Specialist	039	12-EX	90	110000	440100	611601	1500		45,900	45,900
							10	250700	440100	611601	1500		5,100	3,825
										Position Total			51,000	
				Salaries Total									51,000	49,725
				Benefits				110000	440100	620000	1500		17,850	17,405
				Supplies-Pooled				110000	440100	710000	1500		1,390	1,390
				Telecommunications				110000	440100	710201	1500		600	600
				Membership and Association Dues				110000	440100	710701	1500		585	585
				Other Contracted Services				110000	440100	711004	1500		500	500
				Computer Software				110000	440100	711308	1500		2,250	2,250
				Food Drink Catering				110000	440100	711400	1500		550	550
				Travel-Pooled				110000	440100	720000	1500		1,500	1,500
				Department Total									76,225	74,505
440200		Disability Services												
50835069	NC1750	Krehl	Stephanic	Director of B Baxter LSC	016	12-EX	45	110000	440400	611601	1450		26,393	
							45	110000	440900	611601	1450		26,393	
							10	110000	440200	611601	1500		5,865	5,865
										Position Total			58,650	
				Salaries Total									58,650	5,865
				Benefits				110000	440200	620000	1500		20,530	2,055
				Supplies-Pooled				110000	440200	710000	1500		1,000	1,000
				Computer Software				110000	440200	711308	1500		825	825
				Travel-Pooled				110000	440200	720000	1500		2,635	2,635
				Department Total									83,640	12,380

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount	
440300 Fitness Center															
								Supplies-Pooled	110000	440300	710000	1500	1,000	1,000	
								Telecommunications	110000	440300	710201	1500	240	240	
Department Total													1,240	1,240	
440400 Learning Success Center															
50835069	NC1750	Krehl	Stephanie	Director of B Baxter LSC	016	12-EX	45	110000	440400	611601	1450		26,393	26,393	
									45	110000	440900	611601	1450	26,393	
									10	110000	440200	611601	1450	5,865	
Position Total													58,650		
50489604	CPA126	Epps	Madeline	Administrative Specialist III	C112	12-NE	100	110000	440400	612601	1450		25,773	25,773	
								Extra Labor	110000	440400	615806	1450		28,600	28,600
Salaries Total													113,023	80,766	
								Benefits	110000	440400	620000	1450		32,410	21,120
								Supplies-Pooled	110000	440400	710000	1450		1,000	1,000
								Telecommunications	110000	440400	710201	1450		3,000	3,000
								Copies and Printing	110000	440400	710350	1450		1,702	1,702
								Membership and Association Dues	110000	440400	710701	1450		425	425
								Bank Service Charges	110000	440400	711102	1450		200	200
								Computer Software	110000	440400	711308	1450		1,725	1,725
								Food Drink Catering	110000	440400	711400	1450		600	600
Department Total													154,085	110,538	
440400 Learning Success Center (New Student Orientation)															
								Supplies-Pooled	110000	440400	710000	1500		300	300
								Promotional Materials	110000	440400	711309	1500		400	400
								Food Drink Catering	110000	440400	711400	1500		300	300
Department Total													1,000	1,000	
440500 PBI (Administration)															
50835081	PNPBI1	Pope	Gerar	Director, Title III PBI	P007	12-EX	100	210310	440500	611601	1450		58,650		
50835104	PCPBI1	Trammell	Drema	Administrative Specialist III, Title III PBI	P902	12-NE	100	210310	440500	612601	1450		25,773		
Salaries Total													84,423	-	
								Benefits	210310	440500	620000	1450		29,550	-
Department Total													113,973	-	
440500 PBI (Student Services)															
10033217	PNPBI2	Stewart	Bridget	Career Coach	P008	12-NE	100	210310	440500	611601	1500		35,700		
50050557	PNPBI3	Hawkins	Alvin	Career Coach	P008	12-NE	100	210310	440500	611601	1500		35,700		
10206728	PNPBI4	Holland	April	Student Success Specialist	P008	12-NE	100	210310	440500	611601	1500		48,450		
Salaries Total													119,850	-	
								Benefits	210310	440500	620000	1500		41,948	-
Department Total													161,798	-	

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
440600		Recreation												
	NC2950	VACANT	(Cody Hastings)	Fitness/Wellness Coordinator	P008	10-NE	35	110000	210400	610200	1110		9,014	
							25	110000	440600	610200	1500		6,439	6,439
							40	110000	440700	610200	1500		10,302	
													25,755	
													<u>25,755</u>	6,439
				Salaries Total									25,755	6,439
				Benefits				110000	440600	620000	1500		9,015	2,255
				Supplies-Pooled				110000	440600	710000	1500		2,000	2,000
				Telecommunications				110000	440600	710201	1500		170	170
				Membership and Association Dues				110000	440600	710701	1500		150	150
				Referees and Officials				110000	440600	710808	1500		1,500	1,500
				Food Drink Catering				110000	440600	711400	1500		500	500
				Travel-Participant				110000	440600	720900	1500		1,000	1,000
				Department Total									<u>40,090</u>	14,014
440700		Student Activities												
	NC2950	VACANT	(Cody Hastings)	Fitness/Wellness Coordinator	040	10-NE	35	110000	210400	610200	1110		9,014	
							25	110000	440600	610200	1500		6,439	
							40	110000	440700	610200	1500		10,302	10,302
													25,755	
				Stipends				110000	440700	611607	1500		3,300	3,300
				Salaries Total									<u>29,055</u>	13,602
				Benefits				110000	440700	620000	1500		10,170	4,760
				Supplies-Pooled				110000	440700	710000	1500		5,000	5,000
				Supplies-Pooled				110000	440700	710000	1500	STLIFE	2,500	2,500
				Supplies-Pooled				110000	440700	710000	1500	COLTRF	500	500
				Membership and Association Dues				110000	440700	710701	1500	STLIFE	1,000	1,000
				Fees for Professional Services				110000	440700	710801	1500		3,000	3,000
				Food Drink Catering				110000	440700	711400	1500		5,000	5,000
				Travel-Participant				110000	440700	720900	1500		1,500	1,500
				Department Total									<u>57,725</u>	36,862

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
440800		TRIO SSS-Student Support Services												
50835073	PNSSS1	Schlauch	Erin	Director	P001	12-EX	100	210000	440800	611601	1500		55,575	
50835093	PNSSS2	Jones	Angshylea	TRiO Student Support Services Coach	P002	12-NE	10	110000	440800	611601	1500		3,570	3,570
							90	210000	440800	611601	1500		32,130	
													35,700	
50000926	PNSSS3	Patterson	LaKevia	TRiO Student Support Services Coach	P002	12-NE	10	110000	440800	611601	1500		3,570	3,570
							90	210000	440800	611601	1500		32,130	
													35,700	
10253504	PNSSS4	Shaul	Donna	TRiO Student Support Services Coach	P002	12-NE	10	110000	440800	611601	1500		3,570	3,570
							90	210000	440800	611601	1500		32,130	
													35,700	
50332847	PCSSS1	McElrath	Spencer	Administrative Specialist III	P903	12-NE	10	110000	440800	612601	1500		2,577	2,577
							90	210000	440800	612601	1500		23,196	
													25,773	
				Career Service Bonus - Shaul			10	110000	440800	611601	1500		1,000	100
				Salaries Total									189,448	13,387
				Benefits				110000	440800	620000	1500		66,305	4,685
				Membership and Association Dues				110000	440800	710701	1500		3,100	3,100
				Travel-Pooled				110000	440800	720000	1500		550	550
				Department Total									259,403	21,722
440900		Tutorial Services												
50835069	NC1750	Krehl	Stephanie	Director of B Baxter LSC	016	12-EX	45	110000	440400	611601	1450		26,393	
							45	110000	440900	611601	1450		26,393	26,393
							10	110000	440200	611601	1500		5,865	
													58,650	
				Extra Labor				110000	440900	615806	1450		104,700	104,700
				Salaries Total									163,350	131,093
				Benefits				110000	440900	620000	1450		31,000	19,710
				Supplies-Pooled				110000	440900	710000	1450		1,000	1,000
				Department Total									195,350	151,803

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
490000		Athletics Administration												
1131309	F10205-01	Parker	Chris	Extra Pay-Athletic Director				310000	490000	611605	3080		10,000	10,000
				Salaries Total									10,000	10,000
				Benefits				310000	490000	620000	3080		3,500	3,500
				Supplies-Pooled				310000	490000	710000	3080		2,045	2,045
				Telecommunications				310000	490000	710201	3080		600	600
				Membership and Association Dues				310000	490000	710701	3080		5,675	5,675
				Student Accident Insurance				310000	490000	710905	3080		5,900	5,900
				Other Contracted Services				310000	490000	711004	3080		17,420	17,420
				Travel-Pooled				310000	490000	720000	3080		3,000	3,000
				Department Total									48,140	48,140
491000		Athletics-Men's Basketball												
1131309	F10205-02	Parker	Chris	Extra Pay-Men's Coach				310000	491000	611605	3080		10,000	10,000
				Stipend-Assistant Coach-C Hastings				310000	491000	611607	3080		5,000	5,000
				Stipends-Game Day Crew				310000	491000	611607	3080		5,310	5,310
				Extra Labor-Bus Driver				310000	491000	615806	3080		4,375	4,375
				Salaries Total									24,685	24,685
				Benefits				310000	491000	620000	3080		7,473	7,473
				Supplies-Pooled				310000	491000	710000	3080		19,900	19,900
				Telecommunications				310000	491000	710201	3080		600	600
				Cable and Internet				310000	491000	710252	3080		1,320	1,320
				Referees and Officials				310000	491000	710808	3080		8,640	8,640
				Student Accident Insurance				310000	491000	710905	3080		2,400	2,400
				Other Contracted Services				310000	491000	711004	3080		1,350	1,350
				Travel-Pooled				310000	491000	720000	3080		1,500	1,500
				Travel-Participant				310000	491000	720900	3080		25,200	25,200
				Department Total									93,068	93,068
491100		Athletics-Men's Baseball												
				Extra Pay-Men's Coach				310000	491100	611605	3080		10,000	10,000
				Salaries Total									10,000	10,000
				Benefits				310000	491100	620000	3080		3,500	3,500
				Supplies-Pooled				310000	491100	710000	3080		19,500	19,500
				Telecommunications				310000	491100	710201	3080		600	600
				Cable and Internet				310000	491100	710252	3080		1,320	1,320
				Membership and Association Dues				310000	491100	710701	3080		200	200
				Department Total									35,120	35,120



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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
495000		Athletics-Women's Basketball												
	VACANT	(Mercedes Corona)		Extra Pay-Women's Coach	310000	495000	611605	3080					10,000	10,000
				Stipend-Assistant Coach-C Hastings	310000	495000	611607	3080					5,000	5,000
				Stipends-Game Day Crew	310000	495000	611607	3080					5,310	5,310
				Extra Labor-Bus Driver	310000	495000	615806	3080					4,375	4,375
				Salaries Total									24,685	24,685
				Benefits	310000	495000	620000	3080					7,473	7,473
				Supplies-Pooled	310000	495000	710000	3080					19,900	19,900
				Telecommunications	310000	495000	710201	3080					600	600
				Cable and Internet	310000	495000	710252	3080					1,320	1,320
				Referees and Officials	310000	495000	710808	3080					8,640	8,640
				Student Accident Insurance	310000	495000	710905	3080					2,400	2,400
				Other Contracted Services	310000	495000	711004	3080					1,350	1,350
				Travel-Pooled	310000	495000	720000	3080					1,500	1,500
				Travel-Participant	310000	495000	720900	3080					25,200	25,200
				Department Total									93,068	93,068
495100		Athletics-Women's Softball												
				Extra Pay-Women's Coach	310000	495100	611605	3080					10,000	10,000
				Salaries Total									10,000	10,000
				Benefits	310000	495100	620000	3080					3,500	3,500
				Supplies-Pooled	310000	495100	710000	3080					19,500	19,500
				Telecommunications	310000	495100	710201	3080					600	600
				Cable and Internet	310000	495100	710252	3080					1,320	1,320
				Membership and Association Dues	310000	495100	710701	3080					200	200
				Department Total									35,120	35,120
499000		Athletics-Dance Team												
				Extra Pay-Dance Team Coach	310000	499000	611605	3080					10,000	10,000
				Salaries Total									10,000	10,000
				Benefits	310000	499000	620000	3080					1,000	1,000
				Supplies-Pooled	310000	499000	710000	3080					10,000	10,000
				Telecommunications	310000	499000	710201	3080					600	600
				Cable and Internet	310000	499000	710252	3080					1,320	1,320
				Membership and Association Dues	310000	499000	710701	3080					200	200
				Student Accident Insurance	310000	499000	710905	3080					2,400	2,400
				Travel-Pooled	310000	499000	720000	3080					1,500	1,500
				Travel-Participant	310000	499000	720900	3080					6,465	6,465
				Department Total									33,485	33,485

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount	
500000		Office-VC for Finance & Administration													
50835090	NC1200	Abernathy	JaNan	Vice Chancellor-Finance & Admin	005	12-EX	100	110000	500000	611601	1630		102,000	102,000	
				Career Service Bonus - Abernathy				110000	500000	611601	1630		1,500	1,500	
				Salaries Total										103,500	103,500
				Benefits				110000	500000	620000	1630		36,225	36,225	
				Supplies-Pooled				110000	500000	710000	1630		1,000	1,000	
				Telecommunications				110000	500000	710201	1630		600	600	
				Membership and Association Dues				110000	500000	710701	1630		3,000	3,000	
				Travel-Pooled				110000	500000	720000	1630		2,500	2,500	
				Department Total										146,825	146,825
510000		Finance													
10159493	NC1800	Sides	Dr. Emilee	AVC for Finance	017	12-EX	100	110000	510000	611601	1630		71,400	71,400	
10098842	NC2200	Andrew	Melissa	Accounting Manager	025	12-EX	100	110000	510000	611601	1630		51,000	51,000	
50835043	NC2300	Crawford	Wendy	Business Manager	027	12-EX	100	110000	510000	611601	1630		53,591	53,591	
	CPF121	VACANT	(Marie Armour)	Fiscal Support Specialist	C112	12-NE	100	110000	510000	612601	1630		25,773	25,773	
50891340	CPF120	Armour	Ruth Ann (Missy)	Fiscal Support Specialist-Accounts Payable	C112	12-NE	100	110000	510000	612601	1630		25,773	25,773	
50835065	CPF122	McDaniel	Leigh	Fiscal Support Specialist	C112	12-NE	100	110000	510000	612601	1630		27,627	27,627	
50032821	CL1503	Brooks	Nicole	Purchasing Specialist	C115	12-NE	100	110000	510000	612601	1630		29,836	29,836	
				Career Service Bonus - Sides/Crawford/Andrew				110000	510000	611601	1630		3,100	3,100	
				Career Service Bonus - McDaniel				110000	510000	612601	1630		800	800	
				Salaries Total										288,900	288,900
				Benefits				110000	510000	620000	1630		101,115	101,115	
				Supplies-Pooled				110000	510000	710000	1630		17,500	17,500	
				Telecommunications				110000	510000	710201	1630		4,800	4,800	
				Cable and Internet				110000	510000	710252	1630		300	300	
				Advertising				110000	510000	710303	1630		1,000	1,000	
				Other Administrative Fees				110000	510000	710802	1630		1,300	1,300	
				Contract Labor				110000	510000	711002	1630		4,300	4,300	
				Bank Service Charges				110000	510000	711102	1630		3,600	3,600	
				Cash Shortage				110000	510000	711704	1630		100	100	
				Bad Debt Expense				110000	510000	711766	1630		90,000	90,000	
				Travel-Pooled				110000	510000	720000	1630		6,700	6,700	
				Department Total										519,615	519,615

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount	
510100		Café Grill													
50835046	CL0802 XH1600	Chowdhury	Suvra	Food Preparation Coordinator	C108	12-NE	100	310050	510100	612601	3080		23,548	23,548	
				Extra Labor				310050	510100	615806	3080		23,000	23,000	
				Career Service Bonus - Chowdhury				310050	510100	612601	3080		1,000	1,000	
				Salaries Total										47,548	47,548
				Benefits				310050	510100	620000	3080		10,950	10,950	
				Supplies-Pooled				310050	510100	710000	3080		1,502	1,502	
				Telecommunications				310050	510100	710201	3080		1,200	1,200	
				Equipment Repair and Maintenance				310050	510100	710402	3080		6,000	6,000	
				Other Contracted Services				310050	510100	711004	3080		3,000	3,000	
				Bank Service Charges				310050	510100	711102	3080		2,000	2,000	
				Computer Software				310050	510100	711308	3080		3,000	3,000	
				Food Purchases				310050	510100	711550	3080		31,000	31,000	
				Food Spoilage				310050	510100	711551	3080		1,000	1,000	
				Paper Products				310050	510100	711552	3080		3,500	3,500	
				Uniforms Equipment and Supplies				310050	510100	711762	3080		500	500	
				Department Total										111,200	111,200
520000		Human Resources/Payroll													
50835087	NC1500	Haggard	Lisa	Director of Human Resources	011	12-EX	100	110000	520000	611601	1630		61,200	61,200	
50835057	CL1700	Gardner	Virginia	Human Resources Analyst	C117	12-NE	100	110000	520000	612601	1630		32,894	32,894	
50431231	CL1600 XH1700	Miner	Billie	Payroll Services Manager	C116	12-NE	100	110000	520000	612601	1630		31,327	31,327	
				Extra Labor				110000	520000	615806	1630		16,000	16,000	
				Career Service Bonus - Gardner				110000	520000	612601	1630		1,000	1,000	
				Salaries Total										142,421	142,421
				Benefits				110000	520000	620000	1630		51,445	51,445	
				Supplies-Pooled				110000	520000	710000	1630		3,810	3,810	
				Postage				110000	520000	710101	1630		150	150	
				Telecommunications				110000	520000	710201	1630		2,400	2,400	
				Advertising				110000	520000	710303	1630		1,000	1,000	
				Copies and Printing				110000	520000	710350	1630		1,500	1,500	
				Membership and Association Dues				110000	520000	710701	1630		915	915	
				Fees for Professional Services				110000	520000	710801	1630		2,835	2,835	
				Background Checks				110000	520000	710850	1630		3,500	3,500	
				Contract Labor				110000	520000	711002	1630		1,530	1,530	
				Other Contracted Services				110000	520000	711004	1630		1,000	1,000	
				Promotional Materials				110000	520000	711309	1630		10,000	10,000	
				Food Drink Catering				110000	520000	711400	1630		2,200	2,200	
				Travel-Pooled				110000	520000	720000	1630		2,400	2,400	
				Travel-Nonemployee Travel				110000	520000	720800	1630		1,000	1,000	
				Department Total										228,106	228,106

**Arkansas State University Mid-South  
Budget for 2022-2023**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount	
550000		Office-Plant Administration													
50835109	NC2400	Sasser	Ben	Director of Physical Plant	029	12-EX	100	110000	550000	611601	1720		69,360	69,360	
50835052	CPA121	Hawkins	Diedra	Admin Specialist III	C112	12-NE	100	110000	550000	612601	1720		30,135	30,135	
				Career Service Bonus - Hawkins				110000	550000	612601	1720		1,000	1,000	
				Salaries Total										100,495	100,495
				Benefits				110000	550000	620000	1720		35,175	35,175	
				Supplies-Pooled				110000	550000	710000	1720		5,275	5,275	
				Telecommunications				110000	550000	710201	1720		1,200	1,200	
				Telephone-Cell Phones				110000	550000	710251	1720		960	960	
				Copies and Printing				110000	550000	710251	1720		840	840	
				Travel-Pooled				110000	550000	720000	1720		1,300	1,300	
				Department Total										145,245	145,245
550100		Building Maintenance													
	CL2100	VACANT	(Marlin (JR) Underwood)	Assistant Director	C121	12-NE	100	110000	550100	612601	1720		39,983	39,983	
50835063	CL1201	Barrentine	Robert (Eddie)	Maintenance Specialist	C112	12-NE	100	110000	550100	612601	1720		25,773	25,773	
	CL1202	VACANT	(Bryan Stough)	Maintenance Specialist	C112	12-NE	100	110000	550100	612601	1720		25,773	25,773	
				Salaries Total										91,529	91,529
				Benefits				110000	550100	620000	1720		32,035	32,035	
				Supplies-Pooled				110000	550100	710000	1720		201,170	201,170	
				Telecommunications				110000	550100	710201	1720		1,200	1,200	
				Telephone-Cell Phones				110000	550100	710251	1720		960	960	
				Copies and Printing				110000	550100	710350	1720		420	420	
				Travel-Pooled				110000	550100	720000	1720		750	750	
				Department Total										328,064	328,064
550200		Building Security													
				Supplies-Pooled				110000	550200	710000	1720		10,000	10,000	
				Equipment Repair and Maintenance				110000	550200	710402	1720		25,000	25,000	
				Other Contracted Services				110000	550200	711004	1720		16,500	16,500	
				Department Total										51,500	51,500

**Arkansas State University Mid-South  
Budget for 2022-2023**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
	550300			Custodial										
50835045	CL0801	Fountain	Sherry	Maintenance Assistant	C108	12-NE	100	110000	550300	612601	1720		26,153	26,153
				Career Service Bonus - Fountain				110000	550300	612601	1720		1,200	1,200
				Salaries Total									27,353	27,353
				Benefits				110000	550300	620000	1720		9,575	9,575
				Supplies-Pooled				110000	550300	710000	1720		850	850
				Contract Labor				110000	550300	711002	1720		398,000	398,000
				Department Total									435,778	435,778
	550400			Grounds Maintenance										
50835085	CL2101	Fountain	Robert	Grounds Manager	C121	12-NE	100	110000	550400	612601	1720		39,983	39,983
	CL1003	VACANT	(William Sides)	Landscape Specialist	C110	12-NE	100	110000	550400	612601	1720		24,213	24,213
50835108	CL1002	Holmes	Michael	Landscape Specialist	C110	12-NE	100	110000	550400	612601	1720		24,213	24,213
	XH1800			Extra Labor				110000	550400	615806	1720		16,900	16,900
				Salaries Total									105,309	105,309
				Benefits				110000	550400	620000	1720		32,630	32,630
				Supplies-Pooled				110000	550400	710000	1720		100,470	100,470
				Telecommunications				110000	550400	710201	1720		600	600
				Travel-Pooled				110000	550400	720000	1720		300	300
				Department Total									239,309	239,309

**Arkansas State University Mid-South  
Budget for 2022-2023**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
5900		Central Services												
590000	Central Copies			Rent of Office Equipment				110000	590000	710602	1630		90,000	90,000
				Office Supplies				110000	590000	711302	1630		16,400	16,400
				Copies and Printing-Allocated				110000	590000	710351	1620		(106,400)	(106,400)
				Department Total									0	-
590100	Central Postage			Postage				110000	590100	710101	1630		25,000	25,000
				Equipment Repair and Maintenance				110000	590100	710402	1630		520	520
				Rent of Office Equipment				110000	590100	710602	1630		1,000	1,000
				Office Supplies				110000	590100	711302	1630		700	700
				Postage-Allocated				110000	590100	710150	1620		(25,000)	(25,000)
				Department Total									2,220	2,220
590200	Promotional Items			Promotional Materials				110000	590200	711309	1630		30,000	30,000
				Promotional Materials-Allocated				110000	590200	711352	1620		(30,000)	(30,000)
				Department Total									0	-
590300	Central Supplies			Office Supplies				110000	590300	711302	1630		6,000	6,000
				Supplies-Allocated				110000	590300	711351	1620		(6,000)	(6,000)
				Department Total									0	-
590400	Central Telephone			Telecommunications				110000	590400	710201	1630		110,000	110,000
				Telephone-Allocated				110000	590400	710250	1620		(110,000)	(110,000)
				Department Total									0	-
590500	Central IN Printing			Copier Meter Readings				110000	590500	710354	1630		4,000	4,000
				Rent of Office Equipment				110000	590500	710602	1630		9,000	9,000
				Office Supplies				110000	590500	711302	1630		3,000	3,000
				In-House Printing-Allocated				110000	590500	710353	1620		(16,000)	(16,000)
				Department Total									0	-
591000	Bus Pool			Vehicle Repair and Maintenance				110000	591000	710403	1630		17,000	17,000
				Travel-Mileage-Allocated				110000	591000	720150	1620		(17,000)	(17,000)
				Department Total									0	-
591100	Transportation Pool			Supplies-Pooled				110000	591100	710000	1630		15,000	15,000
				Travel-Mileage-Allocated				110000	591100	720150	1620		(15,000)	(15,000)
				Department Total									0	-