

ARKANSAS STATE UNIVERSITY MID-SOUTH

OPERATING BUDGET

2023-2024



ARKANSAS STATE UNIVERSITY

MID-SOUTH

Arkansas State University Mid-South
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2024

	FY 2023-24	PERCENT	FY 2022-23	PERCENT	AMOUNT	PERCENT
	BUDGET	OF TOTAL	BUDGET	OF TOTAL	CHANGE	CHANGE
ESTIMATED REVENUES:						
STUDENT TUITION & FEES	2,294,000	17.01%	2,365,600	17.89%	(71,600)	-3.03%
STATE APPROPRIATIONS	7,850,085	58.21%	7,733,216	58.49%	116,869	1.51%
COUNTY APPROPRIATIONS	-	0.00%	25,000	0.19%	(25,000)	-100.00%
GRANTS AND CONTRACTS	619,850	4.60%	619,850	4.69%	-	0.00%
OTHER SOURCES	300,565	2.23%	247,134	1.87%	53,431	21.62%
GIFTS	300,000	2.22%	300,000	2.27%	-	0.00%
INVESTMENT INCOME	25,000	0.19%	17,000	0.13%	8,000	47.06%
AUXILIARY SERVICES	121,000	0.90%	114,200	0.86%	6,800	5.95%
TRANSFER FROM PLANT FUNDS	1,975,000	14.65%	1,800,000	13.61%	175,000	9.72%
TOTAL E&G ESTIMATED REVENUES	13,485,500	100.00%	13,222,000	100.00%	263,500	1.99%
BUDGET ALLOCATIONS:						
INSTRUCTION	2,923,504	21.68%	3,170,157	23.98%	(246,653)	-7.78%
PUBLIC SERVICE	1,580,084	11.72%	1,568,151	11.86%	11,933	0.76%
ACADEMIC SUPPORT	1,442,735	10.70%	1,509,947	11.42%	(67,212)	-4.45%
STUDENT SERVICES	833,888	6.18%	794,927	6.01%	38,961	4.90%
INSTITUTIONAL SUPPORT	3,604,667	26.73%	3,445,047	26.06%	159,620	4.63%
OPERATION & MAINTENANCE OF PLANT	2,033,622	15.08%	1,883,571	14.25%	150,051	7.97%
SCHOLARSHIPS & FELLOWSHIPS	436,000	3.23%	401,000	3.03%	35,000	8.73%
AUXILIARY SERVICES	631,000	4.68%	449,200	3.40%	181,800	40.47%
TOTAL E&G BUDGET ALLOCATIONS	13,485,500	100.00%	13,222,000	100.00%	263,500	1.99%

**Arkansas State University Mid-South
Breakdown of Budget Allocations
For the Fiscal Year Ending June 30, 2024**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	2,056,483	500,742	366,279			2,923,504
PUBLIC SERVICE	247,192	73,390	1,259,502			1,580,084
ACADEMIC SUPPORT	824,288	257,395	361,052			1,442,735
STUDENT SERVICES	490,147	167,520	176,221			833,888
INSTITUTIONAL SUPPORT	1,677,986	556,415	1,270,266		100,000	3,604,667
OPERATION & MAINTENANCE OF PLANT	483,693	140,959	858,970	550,000		2,033,622
SCHOLARSHIPS & FELLOWSHIPS			436,000			436,000
AUXILIARY SERVICES	182,430	52,805	395,765			631,000
TOTAL E&G BUDGET ALLOCATIONS	5,962,219	1,749,226	5,124,055	550,000	100,000	13,485,500

Sources of Revenue

Current Unrestricted E&G					FY 2024	FY 2023	Amount	Percent
FUND	ORGN	ACCT	PROG	TUITION & FEES	Budget	Budget	Change	Change
110000	000000	511783	0000	Gen - In-District Tuition	1,359,300	1,105,300	254,000	23%
110000	000000	511746	0000	Gen - In-State Tuition	174,600	163,800	10,800	7%
110000	000000	511747	0000	Gen - Out-of-state Tuition	57,400	43,200	14,200	33%
110000	000000	511181	0000	Gen - International Tuition	3,400	55,000	(51,600)	-94%
110000	000000	511784	0000	Gen - In-State Mandated Tuition	328,200	322,000	6,200	2%
110000	000000	512101	0000	Gen - Assessment Fee	-	31,500	(31,500)	-100%
110000	000000	512102	0000	Gen - Technology Fee	-	158,500	(158,500)	-100%
110000	000000	592100	0000	Gen - Activity Fee	-	31,500	(31,500)	-100%
110000	000000	512109	0000	Gen - Security Fee	-	79,500	(79,500)	-100%
110000	000000	512726	0000	Gen - Career Service Fee	-	31,500	(31,500)	-100%
110000	000000	512725	0000	Counseling - Student Support Fee	-	6,800	(6,800)	-100%
110000	000000	512803	0000	Gen - On-line Course Fee	82,000	80,000	2,000	3%
110000	110300	511745	0000	Gen - Comm Ed Tuition	10,000	11,250	(1,250)	-11%
110000	110300	511785	0000	Gen - Contracted Classes	50,000	10,000	40,000	400%
110000	110300	511786	0000	Gen - Ed to Go Tuition	5,000	3,000	2,000	67%
110000	210200	512801	0000	Communications - English Lab Fee	3,000	3,500	(500)	-14%
110000	210200	512802	0000	Communications - Testing Fee	-	600	(600)	-100%
110000	210400	512801	0000	Physical Education - PE Lab Fee	200	500	(300)	-60%
110000	220100	512801	0000	Aviation Maintenance Technology - Tech. Lab Fee	40,800	58,150	(17,350)	-30%
110000	220200	512714	0000	Diesel Maintenance Technology - Diesel Tech Fee	11,600	8,140	3,460	43%
110000	220300	512801	0000	Machining Technology - Machining Lab Fee	8,900	5,180	3,720	72%
110000	220300	512802	0000	Machining Technology - Testing Fee	1,845	1,060	785	74%
110000	220400	512730	0000	Mechatronics - Design in Manufacturing	2,240	2,340	(100)	-4%
110000	220400	512740	0000	Mechatronics - Testing Fee-Exams	150	400	(250)	-63%
110000	220500	512801	0000	Tech Core - Lab Fee	3,020	2,380	640	27%
110000	220500	512802	0000	Tech Core - Testing Fee	125	500	(375)	-75%

Current Unrestricted E&G					FY 2024	FY 2023	Amount	Percent
					Budget	Budget	Change	Change
110000	220600	512740	0000	Welding - Testing Fee-Exams	630	450	180	40%
110000	220600	512801	0000	Welding - Welding Lab Fee	3,870	3,290	580	18%
110000	230200	512727	0000	CNA - Uniform Fees	1,900	1,700	200	12%
110000	230200	512728	0000	CNA - Student Materials/Supplies	570	510	60	12%
110000	230200	512734	0000	CNA - Insurance Fees	380	340	40	12%
110000	230200	512740	0000	CNA - Testing Fee-Exams	1,710	1,530	180	12%
110000	230200	512847	0000	CNA - Background/Drug Fee	1,710	1,530	180	12%
110000	230300	512727	0000	EMT - Uniform Fees	19,200	9,920	9,280	94%
110000	230300	512728	0000	EMT - Student Materials/Supplies	15,000	8,200	6,800	83%
110000	230300	512734	0000	EMT - Insurance Fees	8,100	4,150	3,950	95%
110000	230300	512740	0000	EMT - Testing Fee-Exams	6,600	6,910	(310)	-4%
110000	230300	512847	0000	EMT - Background/Drug Fee	8,100	3,100	5,000	161%
110000	230350	512727	0000	Paramedic Science - Uniform Fees	3,200	-	3,200	100%
110000	230350	512728	0000	Paramedic Science - Student Materials/Supplies	5,060	-	5,060	100%
110000	230350	512734	0000	Paramedic Science - Insurance Fees	1,500	-	1,500	100%
110000	230350	512740	0000	Paramedic Science - Testing Fee-Exams	3,200	-	3,200	100%
110000	230350	512801	0000	Paramedic Science - Lab Fee	5,000	-	5,000	100%
110000	230350	512847	0000	Paramedic Science - Background/Drug Fee	2,140	-	2,140	100%
110000	230400	512801	0000	Natural Sciences - General Lab Fee	6,400	10,000	(3,600)	-36%
110000	230500	512727	0000	Phlebotomy - Uniform Fees	2,250	2,160	90	4%
110000	230500	512728	0000	Phlebotomy - Student Materials/Supplies	1,250	1,200	50	4%
110000	230500	512734	0000	Phlebotomy - Insurance Fees	500	480	20	4%
110000	230500	512740	0000	Phlebotomy - Testing Fee-Exams	2,250	2,880	(630)	-22%
110000	230500	512847	0000	Phlebotomy - Background/Drug Fee	1,250	1,200	50	4%
110000	230600	512727	0000	Respiratory Therapy - Uniform Fees	-	1,500	(1,500)	-100%
110000	230600	512728	0000	Respiratory Therapy - Student Materials/Supplies	-	900	(900)	-100%
110000	230600	512729	0000	Respiratory Therapy - Lab Fee-Seminars	-	500	(500)	-100%

Current Unrestricted E&G					FY 2024	FY 2023	Amount	Percent
					Budget	Budget	Change	Change
110000	230600	512733	0000	Respiratory Therapy - Lab Fee-DataARC	-	4,000	(4,000)	-100%
110000	230600	512739	0000	Respiratory Therapy - Certification Exam	-	12,450	(12,450)	-100%
110000	230600	512847	0000	Respiratory Therapy - Background/Drug Fee	-	500	(500)	-100%
110000	240300	512731	0000	Digital Media - Video Production-Software	-	1,000	(1,000)	-100%
110000	240500	512801	0000	Information Systems - General Lab Fee	3,950	2,500	1,450	58%
110000	440900	512801	0000	Tutorial Serv - SLA Lab fee	20,000	20,000	-	0%
110000	000000	512735	0000	Gen - Placement Testing Fee	7,000	7,000	-	0%
110000	000000	512736	0000	Gen - Credit by Exam Fee	500	300	200	67%
110000	000000	512741	0000	Gen - Schedule Change Fee	-	3,500	(3,500)	-100%
110000	000000	512742	0000	Gen - Late Registration	7,000	25,000	(18,000)	-72%
110000	000000	512746	0000	Gen - Additional Paper	300	300	-	0%
110000	000000	512802	0000	Gen - Admin Testing Fee	-	1,000	(1,000)	-100%
110000	000000	512909	0000	Gen - Payment Plan Set-up charge	6,500	500	6,000	1200%
110000	000000	512913	0000	Gen - Transcript Fee	5,000	6,500	(1,500)	-23%
110000	000000	512914	0000	Gen - Student ID Fees	200	1,500	(1,300)	-87%
110500	000000	512743	0000	Gen - Lost Book Fees	-	1,500	(1,500)	-100%
TOTAL TUITION & FEES					2,294,000	2,365,600	(71,600)	-3%
STATE APPROPRIATIONS								
110000	000000	521000	0000	RSA - General Revenues (A)	4,015,302	3,823,640	191,662	5%
110000	000000	521000	0000	RSA - General Revenues (B)	116,869	191,662	(74,793)	-39%
110000	000000	521101	0000	Workforce 2000	2,190,914	2,190,914	-	0%
120000	000000	521000	0000	State Appropriations - University Center (A)	104,141	98,842	5,299	5%
120000	000000	521000	0000	State Appropriations - University Center (B)	-	5,299	(5,299)	-100%
120500	000000	521000	0000	State Appropriations - ADTEC Partners (A)	1,422,859	1,350,458	72,401	5%
120500	000000	521000	0000	State Appropriations - ADTEC Partners (B)	-	72,401	(72,401)	-100%
TOTAL STATE APPROPRIATIONS					7,850,085	7,733,216	116,869	2%

Current Unrestricted E&G					FY 2024	FY 2023	Amount	Percent
					Budget	Budget	Change	Change
COUNTY APPROPRIATIONS								
110000	000000	521104	0000	Greyhound Charity Fund	-	25,000	(25,000)	-100%
TOTAL COUNTY APPROPRIATIONS					-	25,000	(25,000)	-100%
GRANTS AND CONTRACTS								
110000	000000	521103	0000	Special Appropriations - Nursing Fee Appropriation	28,000	28,000	-	0%
110500	000000	532000	0000	DWE Revenue - Secondary Center	591,850	591,850	-	0%
TOTAL GRANTS AND CONTRACTS					619,850	619,850	-	0%
OTHER OPERATING REVENUE								
110000	000000	535100	ICEOC	Gen - EOC Administrative Cost	17,400	19,595	(2,195)	-11%
110000	000000	535100	ICSSS	Gen - SSS Administrative Cost	24,800	24,450	350	1%
110000	000000	535100	ICADW	Gen - ADWORC Indirect Cost	-	1,160	(1,160)	-100%
110000	000000	535100	ICADT	Gen - Advancing Delta Talent Indirect Cost	5,000	-	5,000	100%
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	9,000	-	0%
110000	000000	554000	0000	Gen - Comm Patron Fee	100	100	-	0%
110000	000000	554000	0000	Gen - NSC - Degree Verify Fee	465	465	-	0%
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	45,000	20,000	25,000	125%
110000	000000	554116	0000	Gen - University Center - UAFS	-	500	(500)	-100%
110000	000000	554117	0000	Gen - Tax Rebate	30,000	20,000	10,000	50%
110000	120500	552000	0000	Gen - AR Workforce Center Lease	160,600	142,900	17,700	12%
110000	120500	554000	0000	Gen - Job Corps Copier Lease	-	1,000	(1,000)	-100%
110000	410300	554000	0000	Student Aid-Scholarships - DMV Revenue	700	464	236	51%
TOTAL OTHER OPERATING REVENUE					300,565	247,134	53,431	22%

Current Unrestricted E&G					FY 2024	FY 2023	Amount	Percent
					Budget	Budget	Change	Change
GIFTS								
110000	000000	534200	0000	Donations	300,000	300,000	-	0%
TOTAL GIFTS					300,000	300,000	-	0%
INVESTMENT INCOME								
110000	000000	553100	0000	Interest Income	25,000	17,000	8,000	47%
TOTAL INVESTMENT INCOME					25,000	17,000	8,000	32%
AUXILIARY SERVICES								
310000	490000	561027	0000	Athletics - Ticket Sales - Basketball/Baseball/Softball	6,000	3,000	3,000	100%
310050	510100	567013	0000	Café Grill - Cash Sales	31,000	27,000	4,000	15%
310050	510100	567014	0000	Café Grill - Credit Card Sales	27,000	24,200	2,800	12%
310050	510100	567015	0000	Café Grill - Catering Sales	2,000	1,000	1,000	100%
310100	000000	569801	0000	Vending Revenue	9,000	9,000	-	0%
310100	000000	569803	0000	Bookstore Commission	46,000	50,000	(4,000)	-8%
TOTAL AUXILIARY SERVICES					121,000	114,200	6,800	6%
TRANSFER FROM PLANT FUNDS								
310000	000000	864000	1923	Transfer from Property Tax Revenues - Athletics	510,000	335,000	175,000	52%
110000	000000	861000	1923	Transfer from Property Tax Revenues	1,465,000	1,465,000	-	0%
TOTAL TRANSFER FROM PLANT FUNDS					1,975,000	1,800,000	175,000	10%
TOTAL ESTIMATED REVENUES					13,485,500	13,222,000	263,500	2%

Budget Allocation

Current Unrestricted E&G				FY 2024	FY 2023	Amount	Percent
FUND	ORGN	PROG	INSTRUCTION	Budget	Budget	Change	Change
110000	000000	1110	Unallocated Instruction - Salaries and Benefits	625,695	652,745	(27,050)	-4%
110000	110300	1131	Business & Industry - Non-Credit - Salaries and Benefits	16,500	11,000	5,500	50%
110000	110300	1131	Business & Industry - Non-Credit - Supplies and Operations	29,450	23,825	5,625	24%
110000	110500	1131	ADT - Advancing Delta Talent - Salaries and Benefits	7,575	-	7,575	100%
110000	210100	1110	College Success - Supplies and Operations	500	500	-	0%
110000	210200	1110	Communications - Salaries and Benefits	183,130	220,590	(37,460)	-17%
110000	210200	1110	Communications - Supplies and Operations	12,535	13,135	(600)	-5%
110000	210400	1110	Physical Education - Salaries and Benefits	115,920	122,329	(6,409)	-5%
110000	210400	1110	Physical Education - Supplies and Operations	3,700	3,700	-	0%
110000	210500	1110	Social Sciences - Salaries and Benefits	173,859	162,384	11,475	7%
110000	210500	1110	Social Sciences - Supplies and Operations	5,050	5,050	-	0%
110000	210600	1110	Teacher Education - Salaries and Benefits	75,874	71,149	4,725	7%
110000	210600	1110	Teacher Education - Supplies and Operations	2,500	2,500	-	0%
110000	220100	1120	Aviation Maintenance - Salaries and Benefits	203,300	211,465	(8,165)	-4%
110000	220100	1120	Aviation Maintenance - Supplies and Operations	43,850	55,250	(11,400)	-21%
110000	220200	1120	Diesel Maintenance Technology - Supplies and Operations	13,935	13,885	50	0%
110000	220300	1120	Machining Technology - Supplies and Operations	11,660	11,660	-	0%
110000	220400	1120	Mechatronics - Supplies and Operations	8,395	8,895	(500)	-6%
110000	220500	1120	Tech Core - Supplies and Operations	2,500	2,500	-	0%
110000	220600	1120	Welding Technology - Supplies and Operations	7,514	7,764	(250)	-3%
110000	230200	1120	CNA - Supplies and Operations	9,418	9,418	-	0%
110000	230300	1120	EMT - Supplies and Operations	34,152	34,152	-	0%
110000	230350	1120	Paramedic Science - Salaries and Benefits	148,500	-	148,500	100%
110000	230350	1120	Paramedic Science - Supplies and Operations	52,250	-	52,250	100%
110000	230400	1110	Natural & Physical Sciences - Salaries and Benefits	65,935	129,371	(63,436)	-49%

Budget Allocation

Current Unrestricted E&G				FY 2024	FY 2023	Amount	Percent
				Budget	Budget	Change	Change
110000	230400	1110	Natural & Physical Sciences - Supplies and Operations	8,200	8,200	-	0%
110000	230500	1120	Phlebotomy - Supplies and Operations	9,956	9,956	-	0%
110000	230600	1120	Respiratory Therapy - Salaries and Benefits	-	167,995	(167,995)	-100%
110000	230600	1120	Respiratory Therapy - Supplies and Operations	-	34,895	(34,895)	-100%
110000	240100	1110	Business Technology - Salaries and Benefits	124,584	115,134	9,450	8%
110000	240100	1110	Business Technology - Supplies and Operations	4,050	3,200	850	27%
110000	240200	1110	Computer Programming - Salaries and Benefits	35,597	22,275	13,322	60%
110000	240200	1110	Computer Programming - Supplies and Operations	300	180	120	67%
110000	240300	1120	Digital Media - Salaries and Benefits	-	58,525	(58,525)	-100%
110000	240300	1120	Digital Media - Supplies and Operations	-	3,952	(3,952)	-100%
110000	240500	1120	Information Systems - Supplies and Operations	10,252	5,802	4,450	77%
110000	240600	1110	Mathematics - Salaries and Benefits	122,289	113,109	9,180	8%
110000	240600	1110	Mathematics - Supplies and Operations	4,917	4,852	65	1%
110500	220200	1120	Technical Center - Diesel Maintenance Technology - Salaries and Benefits	124,875	149,140	(24,265)	-16%
110500	220200	1120	Technical Center - Diesel Maintenance Technology - Supplies and Operations	27,490	27,790	(300)	-1%
110500	220400	1120	Technical Center - Mechatronics - Supplies and Operations	8,225	8,225	-	0%
110500	220600	1120	Technical Center - Welding Technology - Salaries and Benefits	63,245	141,140	(77,895)	-55%
110500	220600	1120	Technical Center - Welding Technology - Supplies and Operations	15,570	15,290	280	2%
110500	230100	1120	Technical Center - Medical Professions - Salaries and Benefits	119,475	-	119,475	100%
110500	230100	1120	Technical Center - Medical Professions - Supplies and Operations	5,065	5,065	-	0%
110500	230200	1120	Technical Center - CNA - Salaries and Benefits	60,550	58,525	2,025	3%
110500	230200	1120	Technical Center - CNA - Supplies and Operations	10,600	10,600	-	0%
110500	230300	1120	Technical Center - EMT - Salaries and Benefits	-	58,520	(58,520)	-100%
110500	230300	1120	Technical Center - EMT - Supplies and Operations	8,910	8,910	-	0%
110500	230500	1120	Technical Center - Phlebotomy - Salaries and Benefits	-	58,520	(58,520)	-100%
110500	230500	1120	Technical Center - Phlebotomy - Supplies and Operations	8,465	8,465	-	0%

Budget Allocation

Current Unrestricted E&G				FY 2024	FY 2023	Amount	Percent
				Budget	Budget	Change	Change
110500	240400	1120	Technical Center - Food Technology - Supplies and Operations	-	5,000	(5,000)	-100%
110500	240500	1120	Technical Center - Computer Engineering - Salaries and Benefits	133,110	128,250	4,860	4%
110500	240500	1120	Technical Center - Computer Engineering - Supplies and Operations	6,870	3,930	2,940	75%
120500	220300	1120	ADTEC - Machining Technology - Salaries and Benefits	81,415	79,600	1,815	2%
120500	220400	1120	ADTEC - Mechatronics - Salaries and Benefits	75,797	81,845	(6,048)	-7%
TOTAL INSTRUCTION				2,923,504	3,170,157	(246,653)	-8%
FUND	ORGN	PROG	PUBLIC SERVICE				
110000	100000	1310	Special Events Office - Supplies and Operations	4,500	4,500	-	0%
120500	110100	1310	ADTEC Project Support - Salaries and Benefits	110,209	105,666	4,543	4%
120500	110100	1310	ADTEC Project Support - Supplies and Operations	1,155,438	1,155,748	(310)	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	8,495	-	0%
110000	130000	1310	Delta Cuisine - Supplies and Operations	600	600	-	0%
110000	140500	1310	ASBTDC-Salaries and Benefits	36,871	36,145	726	2%
110000	140500	1310	ASBTDC-Supplies and Operations	5,490	3,497	1,993	57%
110000	200000	1310	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
120000	200300	1310	University Center - Salaries and Benefits	93,937	94,388	(451)	0%
120000	200300	1310	University Center - Supplies and Operations	10,204	9,753	451	5%
110000	240600	1310	ACTM-AR Council of Teachers of Mathematics	1,000	1,000	-	0%
110000	330000	1310	KWEM - Salaries and Benefits	34,425	33,089	1,336	4%
110000	330000	1310	KWEM - Supplies and Operations	13,270	13,270	-	0%
110000	400200	1310	Home Visiting Services - Salaries and Benefits	3,645	-	3,645	100%
TOTAL PUBLIC SERVICE				1,580,084	1,568,151	11,933	1%

Budget Allocation

Current Unrestricted E&G				FY 2024	FY 2023	Amount	Percent
FUND	ORGN	PROG	ACADEMIC SUPPORT	Budget	Budget	Change	Change
110000	000000	1450	Other Academic Support - Student Printing - Supplies and Operations	15,000	15,000	-	0%
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	85,375	85,725	(350)	0%
110000	110300	1450	Business & Industry - Administration - Supplies and Operations	4,255	4,755	(500)	-11%
110000	110400	1450	Title III-Strengthening Institution Programs - Salaries and Benefits	14,323	-	14,323	100%
110000	130500	1450	Information Technology - Academic Computing - Salaries and Benefits	98,737	150,570	(51,833)	-34%
110000	130500	1450	Information Technology - Academic Computing - Supplies and Operations	242,400	287,050	(44,650)	-16%
110000	140000	1450	Assessment - Salaries and Benefits	-	67,725	(67,725)	-100%
110000	140000	1450	Assessment - Supplies and Operations	-	10,800	(10,800)	-100%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Salaries and Benefits	85,095	83,453	1,642	2%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Supplies and Operations	12,000	12,000	-	0%
110000	200100	1450	Library Media Center - Salaries and Benefits	117,608	111,458	6,150	6%
110000	200100	1450	Library Media Center - Supplies and Operations	49,838	49,581	257	1%
110500	200200	1450	Administration - Technical Center - Salaries and Benefits	81,000	72,290	8,710	12%
110500	200200	1450	Administration - Technical Center - Supplies and Operations	4,775	4,775	-	0%
110000	210000	1450	Dean - Liberal Arts - Salaries and Benefits	85,965	33,750	52,215	155%
110000	210000	1450	Dean - Liberal Arts - Supplies and Operations	3,100	3,100	-	0%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Salaries and Benefits	91,125	84,375	6,750	8%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Supplies and Operations	3,850	9,085	(5,235)	-58%
110000	230000	1450	Dean - Allied Health and Sciences - Salaries and Benefits	72,900	60,269	12,631	21%
110000	230000	1450	Dean - Allied Health and Sciences - Supplies and Operations	3,935	3,935	-	0%
110000	240000	1450	Dean-Computer Science, Business, and Math - Salaries and Benefits	91,125	84,375	6,750	8%
110000	240000	1450	Dean-Computer Science, Business, and Math - Supplies and Operations	4,785	3,935	850	22%

Budget Allocation

Current Unrestricted E&G				FY 2024	FY 2023	Amount	Percent
				Budget	Budget	Change	Change
110000	440400	1450	Learning Success Center - Salaries and Benefits	88,360	101,886	(13,526)	-13%
110000	440400	1450	Learning Success Center - Supplies and Operations	6,514	8,652	(2,138)	-25%
110000	440500	1450	PBI - Salaries and Benefits	365	-	365	100%
110000	440900	1450	Tutorial Services - Salaries and Benefits	169,705	150,803	18,902	13%
110000	440900	1450	Tutorial Services - Supplies and Operations	1,000	1,000	-	0%
TOTAL ACADEMIC SUPPORT				1,442,735	1,509,947	(67,212)	-4%

FUND	ORGN	PROG	STUDENT SERVICES				
110000	000000	1500	Counseling Services - Supplies and Operations	5,000	6,800	(1,800)	-26%
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	1,500	1,565	(65)	-4%
110000	310000	1500	Scholarship Program & Student Marketing - Supplies and Operations	29,000	29,000	-	0%
110000	410000	1500	Admissions - Salaries and Benefits	91,125	90,855	270	0%
110000	410000	1500	Admissions - Supplies and Operations	9,400	9,400	-	0%
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	7,500	-	0%
110000	410300	1500	Financial Aid - Salaries and Benefits	143,551	153,741	(10,190)	-7%
110000	410300	1500	Financial Aid - Supplies and Operations	22,070	20,699	1,371	7%
110000	410400	1500	Recruiting - Salaries and Benefits	60,700	48,195	12,505	26%
110000	410400	1500	Recruiting - Supplies and Operations	20,680	18,680	2,000	11%
110000	410500	1500	Registrar - Salaries and Benefits	206,213	189,929	16,284	9%
110000	410500	1500	Registrar & Graduation - Supplies and Operations	30,498	30,498	-	0%
110000	410600	1500	TRIO:EOC Recruiting - Salaries and Benefits	13,520	13,132	388	3%
110000	440000	1500	Academic Advising - Supplies and Operations	3,300	6,610	(3,310)	-50%
110000	440100	1500	Career Services - Salaries and Benefits	56,135	67,130	(10,995)	-16%

Budget Allocation

Current Unrestricted E&G				FY 2024	FY 2023	Amount	Percent
				Budget	Budget	Change	Change
110000	440100	1500	Career Services - Supplies and Operations	7,885	7,375	510	7%
110000	440200	1500	Disability Services - Salaries and Benefits	9,115	7,920	1,195	15%
110000	440200	1500	Disability Services - Supplies and Operations	5,000	4,460	540	12%
110000	440300	1500	Fitness Center - Supplies and Operations	500	1,240	(740)	-60%
110000	440400	1500	New Student Orientation - Supplies and Operations	1,000	1,000	-	0%
110000	440500	1500	PBI - Salaries and Benefits	19,666	-	19,666	100%
110000	440600	1500	Recreation - Salaries and Benefits	20,813	8,694	12,119	139%
110000	440600	1500	Recreation - Supplies and Operations	6,788	5,320	1,468	28%
110000	440700	1500	Student Activities - Salaries and Benefits	18,312	18,362	(50)	0%
110000	440700	1500	Student Activities - Supplies and Operations	18,500	18,500	-	0%
110000	440800	1500	TRIO:SSS - Salaries and Benefits	18,517	18,072	445	2%
110000	440800	1500	TRIO:SSS - Supplies and Operations	1,000	3,650	(2,650)	-73%
TOTAL STUDENT SERVICES				833,888	794,927	38,961	5%

FUND	ORGN	PROG	INSTITUTIONAL SUPPORT				
110000	000000	1630	Contingency - Salary	50,000	50,000	-	0%
110000	000000	1630	Contingency - COLA Pool-Salaries	-	-	-	100%
110000	000000	1630	Contingency - COLA Pool-Benefits	-	-	-	100%
110000	000000	1630	Contingency - Contingency	100,000	100,000	-	0%
110000	000000	1630	Retiree Costs - Benefits	13,800	13,800	-	0%
110000	100000	1630	Chancellor's Office - Salaries and Benefits	325,907	319,140	6,767	2%
110000	100000	1630	Chancellor's Office - Supplies and Operations	49,710	49,710	-	0%
110000	105000	1630	Board of Trustees - Supplies and Operations	61,875	61,875	-	0%
110000	110000	1630	Office - Strategic Initiatives - Salaries and Benefits	29,401	22,869	6,532	29%
110000	110000	1630	Office - Strategic Initiatives - Supplies and Operations	125,750	125,750	-	0%
110000	130500	1630	Information Technology - Administrative Computing - Salaries and Benefits	135,741	124,316	11,425	9%

Budget Allocation

Current Unrestricted E&G				FY 2024	FY 2023	Amount	Percent
				Budget	Budget	Change	Change
110000	130500	1630	Information Technology - Administrative Computing - Supplies and Operations	259,825	295,245	(35,420)	-12%
110000	130500	1630	Information Technology - Banner Administration - Supplies and Operations	285,000	204,404	80,596	39%
110000	140000	1630	Institutional Research & Assessment - Salaries and Benefits	155,668	138,625	17,043	12%
110000	140000	1630	Institutional Research & Assessment - Supplies and Operations	9,100	14,230	(5,130)	-36%
110000	140100	1630	Institutional Effectiveness & Planning - Salaries and Benefits	99,360	-	99,360	100%
110000	140100	1630	Institutional Effectiveness & Planning - Supplies and Operations	17,600	-	17,600	100%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Salaries and Benefits	84,174	137,700	(53,526)	-39%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Supplies and Operations	4,100	4,100	-	0%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Salaries and Benefits	105,090	101,934	3,156	3%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Supplies and Operations	14,140	14,140	-	0%
110000	310000	1630	Marketing - Salaries and Benefits	257,900	248,620	9,280	4%
110000	310000	1630	Marketing - Supplies and Operations	256,911	257,011	(100)	0%
110000	320000	1630	Web Design - Salaries and Benefits	73,696	72,280	1,416	2%
110000	320000	1630	Web Design - Supplies and Operations	6,650	6,400	250	4%
110000	400000	1630	Vice Chancellor - Student Affairs - Salaries and Benefits	183,174	179,687	3,487	2%
110000	400000	1630	Vice Chancellor - Student Affairs - Supplies and Operations	6,445	6,445	-	0%
110000	500000	1630	Vice Chancellor - Finance & Administration - Salaries and Benefits	142,480	139,725	2,755	2%
110000	500000	1630	Vice Chancellor - Finance & Administration - Supplies and Operations	7,100	7,100	-	0%
110000	510000	1630	Finance - Salaries and Benefits	395,111	390,015	5,096	1%
110000	510000	1630	Finance - Supplies and Operations	129,600	129,600	-	0%
110000	520000	1630	HR/Payroll - Salaries and Benefits	182,899	193,866	(10,967)	-6%
110000	520000	1630	HR/Payroll - Supplies and Operations	34,240	34,240	-	0%
110000	59xxxx	1630	Central Services - Supplies and Operations	2,220	2,220	-	0%
TOTAL INSTITUTIONAL SUPPORT				3,604,667	3,445,047	159,620	5%

Budget Allocation

Current Unrestricted E&G				FY 2024	FY 2023	Amount	Percent
				Budget	Budget	Change	Change
FUND	ORGN	PROG	OPERATION AND MAINTENANCE OF PLANT				
110000	000000	17xx	Plant Operations - Other - Supplies and Operations	615,000	490,000	125,000	26%
110000	400100	1720	Security - Campus - Salaries and Benefits	176,000	173,350	2,650	2%
110000	400100	1720	Security - Campus - Supplies and Operations	24,200	20,325	3,875	19%
110000	550000	1720	Plant Administration - Salaries and Benefits	154,482	135,670	18,812	14%
110000	550000	1720	Plant Administration - Supplies and Operations	9,160	9,575	(415)	-4%
110000	550100	1720	Building Maintenance - Salaries and Benefits	127,963	123,564	4,399	4%
110000	550100	1720	Building Maintenance - Supplies and Operations	209,510	204,500	5,010	2%
110000	550200	1720	Security - Buildings - Supplies and Operations	51,500	51,500	-	0%
110000	550300	1720	Custodial - Salaries and Benefits	38,160	36,928	1,232	3%
110000	550300	1720	Custodial - Supplies and Operations	398,850	398,850	-	0%
110000	550400	1720	Grounds Maintenance - Salaries and Benefits	128,047	137,939	(9,892)	-7%
110000	550400	1720	Grounds Maintenance - Supplies and Operations	100,750	101,370	(620)	-1%
TOTAL OPERATION AND MAINTENANCE OF PLANT				2,033,622	1,883,571	150,051	8%
FUND	ORGN	PROG	SCHOLARSHIPS AND FELLOWSHIPS				
110000	410300	1840	Student Aid - Scholarships	436,000	401,000	35,000	9%
TOTAL SCHOLARSHIPS AND FELLOWSHIPS				436,000	401,000	35,000	9%
FUND	ORGN	PROG	AUXILIARY SERVICES				
310000	490000	3080	Athletics Administration - Salaries and Benefits	33,545	13,500	20,045	148%
310000	490000	3080	Athletics Administration - Supplies and Operations	31,950	34,640	(2,690)	-8%
310000	491000	3080	Athletics - Men's Basketball - Salaries and Benefits	32,320	32,158	163	1%
310000	491000	3080	Athletics - Men's Basketball - Supplies and Operations	65,110	60,910	4,200	7%
310000	491100	3080	Athletics - Men's Baseball - Salaries and Benefits	38,450	13,500	24,950	185%
310000	491100	3080	Athletics - Men's Baseball - Supplies and Operations	82,790	21,620	61,170	283%

Budget Allocation

Current Unrestricted E&G				FY 2024	FY 2023	Amount	Percent
				Budget	Budget	Change	Change
310000	495000	3080	Athletics - Women's Basketball - Salaries and Benefits	32,320	32,158	163	1%
310000	495000	3080	Athletics - Women's Basketball - Supplies and Operations	65,110	60,910	4,200	7%
310000	495100	3080	Athletics - Women's Softball - Salaries and Benefits	38,450	13,500	24,950	185%
310000	495100	3080	Athletics - Women's Softball - Supplies and Operations	75,985	21,620	54,365	251%
310000	499000	3080	Athletics - eSports - Salaries and Benefits	3,350	11,000	(7,650)	-70%
310000	499000	3080	Athletics - eSports - Supplies and Operations	16,620	22,485	(5,865)	-26%
310050	510100	3080	Café Grill - Salaries and Benefits	56,800	58,498	(1,698)	-3%
310050	510100	3080	Café Grill - Supplies and Operations	58,200	52,702	5,498	10%
TOTAL AUXILIARY SERVICES				631,000	449,200	181,800	40%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS				13,485,500	13,222,000	263,500	2%

**Arkansas State University Mid-South
Budget for 2023-2024**

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 Contingency				110000	000000	610000	1630		50,000	50,000
								110000	000000	780000	1630		100,000	100,000
				Department Total									150,000	150,000
000000		General Institution (Adjunct Faculty)												
	AD9999			Salaries & Benefits				110000	000000	610804	1110		625,695	625,695
													625,695	625,695
				Department Total									625,695	625,695
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
													15,000	15,000
				Department Total									15,000	15,000
000000		General Institution (Counseling Services)												
				Contract Labor				110000	000000	711002	1500		5,000	5,000
													5,000	5,000
				Department Total									5,000	5,000
000000		General Institution (Plant Operations - Other)												
				Building and Contents Insurance				110000	000000	710903	1750		65,000	65,000
				Electricity				110000	000000	710501	1740		425,000	425,000
				Water Sewage and Garbage				110000	000000	710502	1740		25,000	25,000
				Natural Gas and Other Fuels				110000	000000	710503	1740		100,000	100,000
				Department Total									615,000	615,000

**Arkansas State University Mid-South
Budget for 2023-2024**

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	611609	1630		187,272	187,272
50835064	NC3000	Ohneck	Claudia	Executive Assistant to the Chancellor	040	12-NE	100	110000	100000	611610	1630		52,020	52,020
				Career Service Bonus - West				110000	100000	611609	1630		1,200	1,200
				Career Service Bonus - Ohneck				110000	100000	611610	1630		1,000	1,000
				Salaries Total									<u>241,492</u>	<u>241,492</u>
				Benefits				110000	100000	620000	1630		84,415	84,415
				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>375,617</u>	<u>375,617</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 2023-2024**

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	067	12-EX	92	120500	110100	611609	1310		83,274	
							8	110000	110000	611609	1630		7,241	7,241
													Position Total	
													90,515	
	PNPRK1	VACANT	(MeLissa Halford)	Perkins Career Guidance & Success Navigator	P020	12-NE	75	222000	110000	611610	1500		30,000	
							25	223050	110500	611610	1500		10,000	
													Position Total	
													40,000	
	XH0100			Extra Labor				110000	110000	615806	1630		18,000	18,000
				Career Service Bonus - Dunavin				110000	110000	611609	1630		1,500	150
													Salaries Total	
													150,015	25,391
				Benefits				110000	110000	620000	1630		38,405	4,010
				Supplies-Pooled				110000	110000	710000	1630		500	500
				Copies and Printing				110000	110000	710350	1630		250	250
				Fees for Professional Services				110000	110000	710801	1630		125,000	125,000
													Department Total	
													314,170	155,151
110100 ADTEC (Project Support)														
10175936	NC3151	Dunavin	Dr. Callie	AVC for Strategic Initiatives	067	12-EX	92	120500	110100	611609	1310		83,274	83,274
							8	110000	110000	611609	1630		7,241	
													Position Total	
													90,515	
				Career Service Bonus - Dunavin				120500	110100	611609	1310		1,500	1,350
													Salaries Total	
													92,015	84,624
				Benefits				120500	110100	620000	1310		27,805	25,585
				Supplies-Pooled				120500	110100	710000	1310		13,000	13,000
				Telecommunications				120500	110100	710201	1310		1,500	1,500
				Cable and Internet				120500	110100	710252	1310		500	500
				Copies and Printing				120500	110100	710350	1310		200	200
				Office Supplies				120500	110100	711302	1310		135	135
				Subscriptions and Publications				120500	110100	711310	1310		13,900	13,900
				Travel-Pooled				120500	110100	720000	1310		7,500	7,500
				Payment to Subawardees				120500	110100	790450	1310		1,118,703	1,118,703
													Department Total	
													1,275,258	1,265,647
110300 Business & Industry (Administration)														
50514259	NC1650	Bennett	Olisa (Michelle)	Business Engagement Director	013	12-EX	100	110000	110300	611609	1450		63,240	63,240
													Salaries Total	
													63,240	63,240
				Benefits				110000	110300	620000	1450		22,135	22,135
				Supplies-Pooled				110000	110300	710000	1450		925	925
				Telecommunications				110000	110300	710201	1450		600	600
				Membership and Association Dues				110000	110300	710701	1450		1,230	1,230
				Travel-Pooled				110000	110300	720000	1450		1,500	1,500
													Department Total	
													89,630	89,630

**Arkansas State University Mid-South
Budget for 2023-2024**

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		15,000	15,000
				Salaries Total									15,000	15,000
				Benefits				110000	110300	620000	1131		1,500	1,500
				Copies and Printing				110000	110300	710350	1131		2,000	2,000
				In-House Printing				110000	110300	710352	1131		250	250
				Fees for Professional Services				110000	110300	710801	1131		15,000	15,000
				Professional Testing Fees				110000	110300	710851	1131		3,000	3,000
				Fuel and Oil				110000	110300	711301	1131		200	200
				Educational Supplies				110000	110300	711303	1131		3,000	3,000
				Food Drink Catering				110000	110300	711400	1131		5,000	5,000
				Other Expenses and Services				110000	110300	711701	1131		1,000	1,000
				Department Total									45,950	45,950
110400		Title III - Strengthening Institutions												
50835107	PNSIP1	Steele	Lynda	Director, Title III-SIP	P016	12-EX	100	210200	110400	611609	1450		57,222	
50882238	PNSIP2	Rahman	Mizanur	Computer Programming Specialist	P017	12-NE	53	210200	110400	611610	1450		29,733	
							47	110000	240200	610200	1120		26,367	
				Position Total									56,100	
50835067	NC3153	Gordon	Erin	Dean of Allied Health and Sciences	067	12-EX	80	110000	230000	611609	1450		54,000	
				Instructional Technology Design Specialist			20	210200	110400	610300	1450		13,500	
				Position Total									67,500	
50556645	PNSIP4	Armour	Brittany (Marie)	Online Services Specialist	P025	12-NE	74	210200	110400	611610	1450		30,192	
							26	110000	110400	611610	1450		10,608	10,608
				Position Total									40,800	
50563292	PCSIP1	Winsett	Amanda	Admin Specialist III	P036	12-NE	100	210200	110400	611610	1450		27,040	
				Salaries Total									248,662	10,608
				Benefits				210200	110400	620000	1450		87,030	3,715
				Department Total									335,692	14,323

**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
120000		Adult Education												
50499944	NC3300	Hampton	Donnylle	Director	070	12-EX	35	230200	120000	611609	1133		67,085	
50194115	PNAE08	Rose	Terra	Assistant Director	P019	12-EX	88	220100	120000	611609	1133		56,100	
50314785	PNAE01	Conway	Julie	Enrollment Coordinator	P004	12-NE	75	230200	120000	611610	1133		33,150	
10253015	PNAE03	Magolio	Jacky	Career Coach	P013	12-NE	38	220300	120000	611610	1133		37,000	
50839892	PNAE09	Clay-Williams	Wakesha	Career Coach-TANF Coordinator	P026	12-NE	91	220300	120000	611610	1133		40,800	
	PNAE04	VACANT	(Jere Norville)	Literacy Specialist	P015	12-NE	100	230200	120000	611610	1133		40,000	
10088329	PNAE05	Rosse	Tena	Instructor	P009	12-EX	40	220300	120000	610300	1133		45,900	
	PNAE06	VACANT	(Frederick Tappan)	Instructor-WAGE	P014	12-EX	100	230400	120000	610200	1133		40,000	
10391718	PNAE07	Tyler	Jecory	Lead Instructor	P022	12-EX	66	230200	120000	610300	1133		45,900	
50854753	PCAE01	Smith	Deja	Admin Specialist III	P031	12-NE	75	220300	120000	611610	1450		27,040	
				Career Service Bonus - Hampton			35	230200	120000	611609	1133		800	
				Salaries Total									433,775	-
				Benefits						620000			151,819	
				Department Total									585,594	-
120500		Arkansas Workforce Center												
	XH0900			Extra Labor				110000	120500	615806	1310		30,000	30,000
				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									97,000	97,000
130000		Delta Cuisine												
	XH0400			Extra Labor				110000	130000	615806	1310		7,725	7,725
				Salaries Total									7,725	7,725
				Benefits				110000	130000	620000	1310		770	770
				Telephone				110000	130000	710201	1310		600	600
				Department Total									9,095	9,095

**Arkansas State University Mid-South
Budget for 2023-2024**

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 (Academic Computing)												
50835077	NC1450	Lejman	Dr, Michael	AVC for Inst Research & Information Tech	011	12-EX	25	110000	130500	611609	1450		24,225	24,225
							25	110000	130500	611609	1630		24,225	
							50	110000	140000	611609	1630		48,450	
													96,900	
50835044	NC2000	Cook	Tom	Director of Information Technology	020	12-EX	50	110000	130500	611609	1450		35,742	35,742
							50	110000	130500	611609	1630		35,742	
													71,483	
50853423	NC2050	McNair	Jayden	Network and Systems Manager	021	12-NE	25	120000	200300	611610	1310		12,500	
							25	110000	130500	611610	1450		12,500	12,500
							50	110000	130500	611610	1630		25,000	
													50,000	
				Career Service Bonus - Cook			50	110000	130500	611609	1450		1,500	750
				Salaries Total									219,883	73,217
				Benefits				110000	130500	620000	1450		76,960	25,520
				Supplies-Pooled				110000	130500	710000	1450		12,000	12,000
				Telecommunications				110000	130500	710201	1450		900	900
				Cable and Internet				110000	130500	710252	1450		62,500	62,500
				Equipment Repair and Maintenance				110000	130500	710402	1450		14,000	14,000
				Contract Labor				110000	130500	711002	1450		41,100	41,100
				Other Contracted Services				110000	130500	711004	1450		5,500	5,500
				Computer Software-Data Systems				110000	130500	711308	1450		104,900	104,900
				Travel-Pooled				110000	130500	720000	1450		1,500	1,500
				Department Total									539,243	341,137

**Arkansas State University Mid-South
Budget for 2023-2024**

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)												
50835077	NC1450	Lejman	Michael	AVC for Inst Research & Information Tech	011	12-EX	25	110000	130500	611609	1450		24,225	
							25	110000	130500	611609	1630		24,225	24,225
							50	110000	140000	611609	1630		48,450	
													96,900	
50835044	NC2000	Cook	Tom	Director of Information Technology	020	12-EX	50	110000	130500	611609	1450		35,742	
							50	110000	130500	611609	1630		35,742	35,741
													71,483	
50853423	NC2050	McNair	Jayden	Network and Systems Manager	021	12-NE	25	120000	200300	611610	1310		12,500	
							25	110000	130500	611610	1450		12,500	
							50	110000	130500	611610	1630		25,000	25,000
													50,000	
	XH0500			Extra Labor				110000	130500	615806	1630		26,000	26,000
				Career Service Bonus - Cook			50	110000	130500	611609	1630		1,500	750
													245,883	111,716
													79,560	24,025
													5,000	5,000
													23,150	23,150
													12,330	12,330
													40,000	40,000
													6,500	6,500
													50,600	50,600
													11,645	11,645
													106,100	107,100
													3,500	3,500
													584,268	395,566
130500		Information Technology (Datatel/Banner Administration)												
								110000	130500	711002	1630		100,000	100,000
								110000	130500	711004	1630		55,000	55,000
								110000	130500	711308	1630		125,000	125,000
								110000	130500	720000	1630		5,000	5,000
													285,000	285,000

**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
140000		Institutional Research & Assessment												
50835077	NC1450	Lejman	Dr. Michael	AVC for Inst Research & Information Tech	011	12-EX	25	110000	130500	611609	1450		24,225	
							25	110000	130500	611609	1630		24,225	
							50	110000	140000	611609	1630		48,450	48,450
													96,900	
50835047	NC2250	Nichols	Bonnie	Database and Research Administrator	025	12-EX	100	110000	140000	611609	1630		65,433	65,433
				Career Service Bonus - Nichols				110000	140000	611609	1630		1,500	1,500
													163,833	115,383
													57,345	40,285
													5,000	5,000
													600	600
													2,500	2,500
													1,000	1,000
													230,278	164,768
140100		Institutional Planning & Effectiveness												
10159493	NC2150	Sides	Dr. Emilee	AVC for Inst Planning & Effectiveness	024	12-EX	100	110000	140100	611609	1630		72,800	72,800
				Career Service Bonus - Sides				110000	140100	611609	1630		800	800
													73,600	73,600
													25,760	25,760
													5,000	5,000
													600	600
													500	500
													5,000	5,000
													6,500	6,500
													116,960	116,960
140150		ADT-Advancing Delta Talent (Administration)												
PNADT1	VACANT	(NEW)		Project Coordinator	P029	12-EX	100	223050	140150	611609	1450		45,000	
PNADT2	VACANT	(NEW)		Instructor-Commercial Driver Training	P030	12-EX	90	223050	140150	610300	1120		50,490	
							10	110000	220150	610300	1120		5,610	5,610
													56,100	
PNPRK1	VACANT	(MeLissa Halford)		Perkins Career Guidance & Success Navigator	P020	12-NE	75	222000	110000	611610	1500		30,000	
							25	223050	140150	611610	1500		10,000	
													40,000	
													141,100	5,610
													49,385	1,965
													190,485	7,575

**Arkansas State University Mid-South
Budget for 2023-2024**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount	
140500		Small Business and Technology Development													
10138705	PNSBD1	Poff	Jack	Director, ASBTDC	P021	12-EX	50	224000	140500	611609	1310		27,311		
							50	110000	140500	611609	1310		27,311	27,311	
										Position Total			54,621		
				Salaries Total										54,621	27,311
				Benefits				110000	140500	620000	1310		19,117	9,560	
				Postage				110000	140500	710101	1310		80	80	
				Telecommunications				110000	140500	710201	1310		600	600	
				Copies and Printing				110000	140500	710350	1310		420	420	
				Office Supplies				110000	140500	711302	1310		375	375	
				Computer Software				110000	140500	711308	1310		75	75	
				Subscriptions and Publications				110000	140500	711310	1310		40	40	
				Travel-Pooled				110000	140500	720000	1310		3,900	3,900	
				Department Total										79,228	42,361

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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	William (Jeffrey)	Vice Chancellor for Learning & Instruction	003	12-EX	60	110000	200000	611609	1630		62,424	62,424
							40	120000	200300	611609	1310		41,616	
										Position Total			104,040	
				Salaries Total									104,040	62,424
				Benefits				110000	200000	620000	1630		36,415	21,750
				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									144,555	88,274
200000		Office-VC Learning & Instruction (Academic Support)												
10034323	NCPA01	Wilson	Carol (Beth)	Administrative Analyst	049	12-NE	50	110000	200000	611610	1450		15,217	15,217
							50	120000	200300	611610	1310		15,217	
										Position Total			30,433	
50835056	NC2800	Reid	Sherri	Compliance Administrator-Aviation Tech	035	12-NE	100	110000	200000	611610	1450		46,818	46,818
				Career Service Bonus - Reid				110000	200000	611610	1450		1,000	1,000
				Salaries Total									78,251	63,035
				Benefits				110000	200000	620000	1450		27,390	22,060
				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									117,641	97,095
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

**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
200100		Library												
50294621	NC3200	Katterjohn	Brandi	Director, Sandra C. Goldsby Library	068	12-EX	100	110000	200100	611609	1450		47,338	47,338
50835061	NCPL01	McGarrity	Patricia	Library Support Assistant	052	12-NE	100	110000	200100	611610	1450		27,040	27,040
	XH0600			Extra Labor				110000	200100	615806	1450		11,000	11,000
				Career Service Bonus - McGarrity				110000	200100	611610	1450		1,000	1,000
				Salaries Total									<u>86,378</u>	<u>86,378</u>
				Benefits				110000	200100	620000	1450		31,230	31,230
				Supplies-Pooled				110000	200100	710000	1450		500	500
				Telecommunications				110000	200100	710201	1450		1,800	1,800
				Copies and Printing				110000	200100	710350	1450		1,352	1,352
				Membership and Association Dues				110000	200100	710701	1450		1,035	1,035
				Office Supplies				110000	200100	711302	1450		2,000	2,000
				Computer Software				110000	200100	711308	1450		12,851	12,851
				Promotional Materials				110000	200100	711309	1450		1,000	1,000
				Travel-Pooled				110000	200100	720000	1450		1,800	1,800
				Library Media				110000	200100	730700	1450		27,500	27,500
				Department Total									<u>167,446</u>	<u>167,446</u>
200200		Secondary Technical Center Administration												
10394923	NC3050	Moore	Karmen	Secondary Tech Center Director	041	12-EX	100	110500	200200	611609	1450		60,000	60,000
				Salaries Total									<u>60,000</u>	<u>60,000</u>
				Benefits				110500	200200	620000	1450		21,000	21,000
				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									<u>85,775</u>	<u>85,775</u>

**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
200250		Secondary Tech Center Counseling												
				Contract Labor				110500	200250	711002	1500		1,500	1,500
				Department Total									1,500	1,500
200300		University Center Administration												
10212257	NC1100	Gray	William (Jeffrey)	Vice Chancellor for Learning & Instruction	003	12-EX	60	110000	200000	611609	1630		62,424	
							40	120000	200300	611609	1310		41,616	41,616
										Position Total			104,040	
10034323	NCPA01	Wilson	Carol (Beth)	Administrative Analyst	049	12-NE	50	110000	200000	611610	1450		15,217	
							50	120000	200300	611610	1310		15,217	15,216
										Position Total			30,433	
50853423	NC2050	McNair	Jayden	Network and Systems Manager	021	12-NE	25	120000	200300	611610	1310		12,500	12,500
							25	110000	130500	611610	1450		12,500	
							50	110000	130500	611610	1630		25,000	
										Position Total			50,000	
				Salaries Total									184,473	69,332
				Benefits				120000	200300	620000	1310		64,565	24,605
				Supplies-Pooled				120000	200300	710000	1310		9,604	9,604
				Telecommunications				120000	200300	710201	1310		600	600
				Department Total									259,242	104,141

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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	VACANT	(Dr. Tracy Giovanetti)	Dean of Liberal Arts	067	12-EX	100	110000	210000	611609	1450		63,750	63,750	
													Salaries Total	63,750	63,750
													Benefits	22,215	22,215
													Supplies-Pooled	1,000	1,000
													Telecommunications	600	600
													Travel-Pooled	1,500	1,500
													Department Total	89,065	89,065
210100		College Success													
													Supplies-Pooled	500	500
													Department Total	500	500
210200		Communications & Humanities													
50180337	F10110	Field	Mary	Instructor	074	10-30	100	110000	210200	610200	1110		48,617	48,617	
50835071	F10117	Tindall	Christopher	Instructor	074	10-30	100	110000	210200	610200	1110		42,133	42,133	
10190245	F10121	Turner	Daniel	Instructor	074	10-30	100	110000	210200	610200	1110		44,900	44,900	
													Salaries Total	135,650	135,650
													Benefits	47,480	47,480
													Supplies-Pooled	8,735	8,735
													Telecommunications	1,800	1,800
													Travel-Pooled	2,000	2,000
													Department Total	195,665	195,665

**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	
210400		Physical Education													
50835068	F10205	Parker	Chris	Lead Instructor	074	10-40	100	110000	210400	610200	1110		46,850	46,850	
50902397	F10300	Lees	Addie	Instructor	074	10-30	100	110000	210400	610200	1110		39,015	39,015	
													Salaries Total		
								110000	210400	620000	1110		85,865	85,865	
								110000	210400	710000	1110		30,055	30,055	
								110000	210400	710201	1110		1,000	1,000	
								110000	210400	720000	1110		1,200	1,200	
								110000	210400	720000	1110		1,500	1,500	
													Department Total		
													119,620	119,620	
210500		Social Sciences													
50835066	F10204	McClellan	Mark	Lead Instructor	074	10-40	100	110000	210500	610200	1110		47,284	47,284	
50835100	F10116	Reno	Kayla	Instructor	074	10-30	100	110000	210500	610200	1110		39,750	39,750	
10388275	F10119	Simmons	Debra	Instructor	074	10-30	100	110000	210500	610200	1110		41,750	41,750	
													Salaries Total		
								110000	210500	620000	1110		128,784	128,784	
								110000	210500	710000	1110		45,075	45,075	
								110000	210500	710201	1110		1,250	1,250	
								110000	210500	720000	1110		1,800	1,800	
								110000	210500	720000	1110		2,000	2,000	
													Department Total		
													178,909	178,909	
210600		Teacher Education													
10191219	F10111	Forrester	Lori	Instructor	074	10-30	100	110000	210600	610200	1110		56,204	56,204	
													Salaries Total		
								110000	210600	620000	1110		56,204	56,204	
								110000	210600	710000	1110		19,670	19,670	
								110000	210600	710000	1110		900	900	
								110000	210600	710201	1110		600	600	
								110000	210600	711400	1110		500	500	
								110000	210600	720000	1110		500	500	
													Department Total		
													78,374	78,374	

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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 Advanced Manufacturing & Transportation														
	NC3152	VACANT	(Jeffrey Gray)	Dean of Adv Mfg & Transportation	067	12-EX	100	110000	220000	611609	1450		67,500	67,500
				Salaries Total									67,500	67,500
				Benefits				110000	220000	620000	1450		23,625	23,625
				Supplies-Pooled				110000	220000	710000	1450		1,500	1,500
				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
				Department Total									94,975	94,975
220100 Aviation Maintenance Technology (Airframe/Powerplant)														
	F12007	VACANT	(Millard Smith)	Lead Instructor	074	12-EX	100	110000	220100	610300	1120		70,000	70,000
	F12010	VACANT	(Paul Cierzniewski)	Instructor	074	12-EX	100	110000	220100	610300	1120		65,000	65,000
50903559	PNPB18	Callahan	Robert	Instructor (PBI Grant funded)	P027	12-EX	76	210310	440500	610300	1120		49,400	
							24	110000	220100	610300	1120		15,600	15,600
				Salaries Total									200,000	150,600
				Benefits				110000	220100	620000	1120		70,100	52,700
				Supplies-Pooled				110000	220100	710000	1120		35,000	35,000
				Telecommunications				110000	220100	710201	1120		1,800	1,800
				Equipment Repair and Maintenance				110000	220100	710402	1120		2,500	2,500
				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
				Food Drink Catering				110000	220100	711400	1120		300	300
				Travel-Pooled				110000	220100	720000	1120		2,000	2,000
				Department Total									313,950	247,150

**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
220200		Automotive & Diesel Maintenance Technology												
				Supplies-Pooled				110000	220200	710000	1120		4,000	4,000
				Telecommunications				110000	220200	710201	1120		900	900
				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		1,000	1,000
				Department Total									13,935	13,935
220200		Technical Center - Automotive & Diesel Maintenance Technology												
50841383	F12008	Johnson	Albert	Instructor	074	12-EX	100	110500	220200	610300	1120		52,500	52,500
50854900	F10106	Mosley	Greg	Instructor	074	10-30	100	110500	220200	610200	1120		40,000	40,000
				Salaries Total									92,500	92,500
				Benefits				110500	220200	620000	1120		32,375	32,375
				Supplies-Pooled				110500	220200	710000	1120		5,800	5,800
				Telecommunications				110500	220200	710201	1120		900	900
				Equipment Repair and Maintenance				110500	220200	710402	1120		2,500	2,500
				Membership and Association Dues				110500	220200	710701	1120		600	600
				Vehicle Insurance				110500	220200	710902	1120		4,600	4,600
				Student Accident Insurance				110500	220200	710905	1120		200	200
				Other Contracted Services				110500	220200	711004	1120		5,290	5,290
				Computer Software				110500	220200	711308	1120		5,600	5,600
				Uniforms Equipment and Supplies				110500	220200	711762	1120		1,000	1,000
				Travel-Pooled				110500	220200	720000	1120		1,000	1,000
				Department Total									152,365	152,365
220300		Machining Technology												
50009631	F12003	Puckett	Rick (Colby)	Lead Instructor	074	12-EX	100	120500	220300	610300	1120		57,600	57,600
				Salaries Total									57,600	57,600
				Benefits				120500	220300	620000	1120		23,815	23,815
				Supplies-Pooled				110000	220300	710000	1120		2,600	2,600
				Telecommunications				110000	220300	710201	1120		600	600
				Equipment Repair and Maintenance				110000	220300	710402	1120		3,000	3,000
				Student Accident Insurance				110000	220300	710905	1120		160	160
				Computer Software				110000	220300	711308	1120		3,000	3,000
				Testing Supplies and Fee				110000	220300	711353	1120		1,000	1,000
				Food Drink Catering				110000	220300	711400	1120		300	300
				Travel-Pooled				110000	220300	720000	1120		1,000	1,000
				Department Total									93,075	93,075

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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		Mechatronics (Manufacturing Technology)												
	F12004	VACANT	(John Judd)	Lead Instructor	074	12-EX	100	120500	220400	610300	1120		56,100	56,100
													<u>56,100</u>	<u>56,100</u>
				Salaries Total				120500	220400	620000	1120		19,697	19,697
				Benefits				110000	220400	710000	1120		2,500	2,500
				Supplies-Pooled				110000	220400	710201	1120		300	300
				Telecommunications				110000	220400	710402	1120		2,000	2,000
				Equipment Repair and Maintenance				110000	220400	710905	1120		45	45
				Student Accident Insurance				110000	220400	711308	1120		2,500	2,500
				Computer Software				110000	220400	711353	1120		400	400
				Testing Supplies and Fee				110000	220400	711400	1120		150	150
				Food Drink Catering				110000	220400	720000	1120		500	500
				Travel-Pooled									<u>500</u>	<u>500</u>
				Department Total									84,192	84,192
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		750	750
				Department Total									7,514	7,514

**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
	220600	Technical Center - Welding Technology												
50835082	F10105	Moses	James	Instructor	074	10-30	100	110500	220600	610200	1120		46,850	46,850
				Salaries Total									46,850	46,850
				Benefits				110500	220600	620000	1120		16,395	16,395
				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		150	150
				Uniforms Equipment and Supplies				110500	220600	711762	1120		4,000	4,000
				Travel-Pooled				110500	220600	720000	1120		750	750
				Department Total									78,815	78,815

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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	067	12-EX	80	110000	230000	611609	1450		54,000	54,000
				Instructional Technology Design Specialist			20	210200	110400	610300	1450		13,500	
													67,500	
													<u>67,500</u>	<u>54,000</u>
				Salaries Total									67,500	54,000
				Benefits				110000	230000	620000	1450		23,625	18,900
				Supplies-Pooled				110000	230000	710000	1450		1,585	1,585
				Telecommunications				110000	230000	710201	1450		600	600
				Food Drink Catering				110000	230000	711400	1450		250	250
				Travel-Pooled				110000	230000	720000	1450		1,500	1,500
				Department Total									<u>95,060</u>	<u>76,835</u>
230100 Technical Center - Allied Health (Medical Professionals)														
10270105	F10101	Frazier	Ladonna	Instructor	074	10-30	100	110500	230100	610200	1120		42,500	42,500
10226709	F10100	Griffin	Yolanda	Instructor	074	10-30	100	110500	230100	610200	1120		46,000	46,000
													<u>88,500</u>	<u>88,500</u>
				Salaries Total									88,500	88,500
				Benefits				110500	230100	620000	1120		30,975	30,975
				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									<u>124,540</u>	<u>124,540</u>
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									<u>9,418</u>	<u>9,418</u>
230200 Technical Center-CNA														
50378377	F10102	Vaughn	Lisa	Lead Instructor	074	10-30	100	110500	230200	610200	1120		44,850	44,850
													<u>44,850</u>	<u>44,850</u>
				Salaries Total									44,850	44,850
				Benefits				110500	230200	620000	1120		15,700	15,700
				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									<u>71,150</u>	<u>71,150</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
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												
				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									8,910	8,910
230350		Paramedic Science												
50835084	NEW	Faught	Glenn	Director, Paramedic Science	074	12-EX	100	110000	230350	610300	1120		60,000	60,000
	NEW	VACANT	(NEW)	Instructor	074	12-EX	100	110000	230350	610300	1120		50,000	50,000
				Salaries Total									110,000	110,000
				Benefits	110000	230350	620000	1120					38,500	38,500
				Supplies-Pooled	110000	230350	710000	1120					10,000	10,000
				Telecommunications	110000	230350	710201	1120					600	600
				Membership and Association Dues	110000	230350	710701	1120					5,610	5,610
				Professional Testing Fees	110000	230350	710851	1120					5,340	5,340
				Student Liability Insurance	110000	230350	710950	1120					1,500	1,500
				Contract Labor	110000	230350	711002	1120					7,000	7,000
				Other Contracted Services	110000	230350	711004	1120					10,000	10,000
				Food Drink Catering	110000	230350	711400	1120					2,000	2,000
				Uniforms Equipment and Supplies	110000	230350	711762	1120					3,200	3,200
				Travel-Pooled	110000	230350	720000	1120					7,000	7,000
				Department Total									200,750	200,750

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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
	230400	Natural & Physical Sciences												
50835072	F10115	Lafferty	Dr. Dennis (Craig)	Instructor	074	10-30	100	110000	230400	610200	1110		48,840	48,840
													48,840	48,840
				Salaries Total										
				Benefits				110000	230400	620000	1110		17,095	17,095
				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									74,135	74,135
	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												
				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									8,465	8,465

**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	Holland	Karen	Dean of Business, Comp Sci, and Math	067	12-EX	100	110000	240000	611609	1450		67,500	67,500
				Salaries Total									67,500	67,500
				Benefits				110000	240000	620000	1450		23,625	23,625
				Supplies-Pooled				110000	240000	710000	1450		1,585	1,585
				Telecommunications				110000	240000	710201	1450		600	600
				Copies and Printing				110000	240000	710350	1450		850	850
				Food Drink Catering				110000	240000	711400	1450		250	250
				Travel-Pooled				110000	240000	720000	1450		1,500	1,500
				Department Total									95,910	95,910
240100		Business Technology												
10423544	F10108	Chowdhury	Sanjay	Information Systems Tech Instructor	074	10-30	100	110000	240100	610200	1110		46,142	46,142
50835049	F10122	Wilkinson	John	Instructor	074	10-30	100	110000	240100	610200	1110		46,142	46,142
				Salaries Total									92,284	92,284
				Benefits				110000	240100	620000	1110		32,300	32,300
				Supplies-Pooled				110000	240100	710000	1110		1,000	1,000
				Telecommunications				110000	240100	710201	1110		1,200	1,200
				Copies and Printing				110000	240100	710350	1110		850	850
				Travel-Pooled				110000	240100	720000	1110		1,000	1,000
				Department Total									128,634	128,634
240200		Computer Programming												
50882238	PNSIP2	Rahman	Mizanur	Computer Programming Specialist	P018	12-NE	53	210200	110400	611610	1450		29,733	
							47	110000	240200	610200	1120		26,367	26,367
													56,100	
				Salaries Total									56,100	26,367
				Benefits				110000	240200	620000	1120		19,635	9,230
				Telecommunications				110000	240200	710201	1120		300	300
				Department Total									76,035	35,897

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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
240500 Information Systems Technology														
				Supplies-Pooled				110000	240500	710000	1120		2,500	2,500
				Telecommunications				110000	240500	710201	1120		600	600
				Copies and Printing				110000	240500	710350	1120		852	852
				Computer Software				110000	240500	711308	1120		1,700	1,700
				Subscriptions and Publications				110000	240500	711310	1120		325	325
				Course Related Supplies				110000	240500	711350	1120		675	675
				Food Drink Catering				110000	240500	711400	1120		100	100
				Travel-Pooled				110000	240500	720000	1120		3,500	3,500
				Department Total									10,252	10,252
240500 Technical Center - Information Systems Technology (Computer Engineering)														
50380039	F12000	Stoddard	Katherine	Lead Instructor	074	12-EX	100	110500	240500	610300	1120		56,100	56,100
50917997	F10103	Almaatouk	Jawad	Instructor	074	10-30	100	110500	240500	610200	1120		42,500	42,500
				Salaries Total									98,600	98,600
				Benefits				110500	240500	620000	1120		34,510	34,510
				Supplies-Pooled				110500	240500	710000	1120		2,000	2,000
				Telecommunications				110500	240500	710201	1120		600	600
				Subscriptions and Publications				110500	240500	711310	1120		325	325
				Course Related Supplies				110500	240500	711350	1120		345	345
				Food Drink Catering				110500	240500	711400	1120		100	100
				Travel-Pooled				110500	240500	720000	1120		3,500	3,500
				Department Total									139,980	139,980
240600 Mathematics														
10034761	F10206	Wilkinson	Dr. Anthony	Lead Instructor	074	10-40	100	110000	240600	610200	1110		49,784	49,784
50484252	F10114	Sullens	Susan	Instructor	074	10-30	100	110000	240600	610200	1110		40,800	40,800
				Salaries Total									90,584	90,584
				Benefits				110000	240600	620000	1110		31,705	31,705
				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		565	565
				Travel-Pooled				110000	240600	720000	1110		1,500	1,500
				Department Total									127,206	127,206
240600 Mathematics (ACTM-AR Council of Teachers of Mathematics)														
				Supplies-Pooled				110000	240600	710000	1310		1,000	1,000
				Department Total									1,000	1,000

**Arkansas State University Mid-South
Budget for 2023-2024**

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	611609	1630		52,020	52,020
							50	110000	310000	611609	1630		52,020	
													104,040	
50150453	NC2700	Para	Phillip	Coordinator for Community Relations	034	12-EX	50	110000	330000	611609	1310		25,000	
							50	110000	300000	611609	1630		25,000	25,000
													50,000	
				Career Service Bonus - Para/Hampton				110000	300000	611609	1630		1,800	900
				Salaries Total									155,840	77,920
				Benefits				110000	300000	620000	1630		54,545	27,170
				Supplies-Pooled				110000	300000	710000	1630		1,140	1,140
				Telecommunications				110000	300000	710201	1630		1,200	1,200
				Advertising				110000	300000	710303	1630		250	250
				Membership and Association Dues				110000	300000	710701	1630		1,200	1,200
				Computer Software				110000	300000	711308	1630		7,900	7,900
				Promotional Materials				110000	300000	711309	1630		250	250
				Food Drink Catering				110000	300000	711400	1630		700	700
				Travel-Pooled				110000	300000	720000	1630		1,500	1,500
				Department Total									224,525	119,230
310000 Marketing (Publicity & Information)														
50835080	NC1350	Hampton	Diane	VC for Institutional Advancement	008	12-EX	50	110000	300000	611609	1630		52,020	
							50	110000	310000	611609	1630		52,020	52,020
													104,040	
50204706	NC1900	VACANT	(Marguerite (Meg) Webb)	Director of Marketing	017	12-EX	100	110000	310000	611609	1630		67,830	67,830
50568934	NC2750	VACANT	(Peter Sullivan)	Graphic Designer	038	12-NE	100	110000	310000	611610	1630		50,000	50,000
	XH0800			Extra Labor - Social Media				110000	310000	615806	1630		25,000	25,000
				Career Service Bonus - Sullivan/Hampton				110000	310000	611609	1630		1,600	1,200
				Salaries Total									248,470	196,050
				Benefits				110000	310000	620000	1630		80,155	61,850
				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	38,000	38,000
				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									585,536	514,811
310000 Marketing (Scholarship Program & Student Marketing)														
				Supplies-Pooled				110000	310000	710000	1500	SCHOL	3,500	3,500
				In House Printing				110000	310000	710352	1500	SCHOL	500	500
				Supplies-Pooled				110000	310000	710000	1500	STMKTG	12,000	12,000
				Subscriptions and Publications				110000	310000	711310	1500	STMKTG	13,000	13,000
				Department Total									29,000	29,000

**Arkansas State University Mid-South
Budget for 2023-2024**

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	031	12-EX	100	110000	320000	611609	1630		53,591	53,591	
				Career Service Bonus - Gardner				110000	320000	611609	1630		1,000	1,000	
				Salaries Total										54,591	54,591
				Benefits				110000	320000	620000	1630		19,105	19,105	
				Supplies-Pooled				110000	320000	710000	1630		300	300	
				Telecommunications				110000	320000	710201	1630		600	600	
				Licenses Permits and Fees				110000	320000	711104	1630		250	250	
				Computer Software				110000	320000	711308	1630		5,000	5,000	
				Travel-Pooled				110000	320000	720000	1630		500	500	
				Department Total										80,346	80,346
330000		KWEM													
50150453	NC2700	Para	Phillip	Coordinator for Community Relations	034	12-EX	50	110000	330000	611609	1310		25,000	25,000	
							50	110000	300000	611609	1630		25,000		
				Career Service Bonus - Para				110000	330000	611609	1310		50,000		
				Salaries Total										1,000	500
				Benefits				110000	330000	620000	1310		17,850	8,925	
				Supplies-Pooled				110000	330000	710000	1310		1,800	1,800	
				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		2,500	2,500	
				Licenses Permits and Fees				110000	330000	711104	1310		2,120	2,120	
				Computer Software				110000	330000	711308	1310		4,000	4,000	
				Travel-Pooled				110000	330000	720000	1310		250	250	
				Department Total										82,120	47,695

**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
400000		Office-VC for Student Affairs												
50835050	NC1250	Reece	Jeremy	Vice Chancellor for Student Affairs	006	12-EX	100	110000	400000	611609	1630		104,040	104,040
10083697	NCPA04	Stevens	Lindsey	Administrative Specialist III	049	12-NE	100	110000	400000	611610	1630		29,684	29,684
				Career Service Bonus - Reece				110000	400000	611609	1630		1,200	1,200
				Career Service Bonus - Stevens				110000	400000	611610	1630		800	800
				Salaries Total									<u>135,724</u>	<u>135,724</u>
				Benefits				110000	400000	620000	1630		47,450	47,450
				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									<u>189,619</u>	<u>189,619</u>
400100		Campus Safety (Security)												
50835088	NC2850 XH0900	Proctor	Phillip Ross	Director of Campus Safety	036	12-EX	100	110000	400100	611609	1720		53,000	53,000
				Extra Labor				110000	400100	615806	1720		95,000	95,000
				Salaries Total									<u>148,000</u>	<u>148,000</u>
				Benefits				110000	400100	620000	1720		28,000	28,000
				Supplies-Pooled				110000	400100	710000	1720		12,900	12,900
				Telecommunications				110000	400100	710201	1720		600	600
				Telephone-Cell Phones				110000	400100	710251	1720		1,500	1,500
				Copies and Printing				110000	400100	710350	1720		200	200
				Equipment Repair and Maintenance				110000	400100	710402	1720		4,000	4,000
				Fuel, Oil and Insurance				110000	400100	711301	1720		3,500	3,500
				Travel-Pooled				110000	400100	720000	1720		1,500	1,500
				Department Total									<u>200,200</u>	<u>200,200</u>
400200		Home Visiting Services												
50312711	PNPAT1	Ivy	Brandy	Home Visiting Services Coordinator	P010	12-EX	94	250500	400200	611609	1310		42,300	
					P010	12-EX	6	250500	400200	611609	1310		2,700	2,700
				Position Total									<u>45,000</u>	
10184004	PNPAT2	Brown	Stacie	PAT Home Visitor	P010	12-NE	100	250500	400200	611610	1310		36,414	
50304996	PNPAT3	Brooks	Kyvita	PAT Home Visitor	P010	12-NE	100	250500	400200	611610	1310		36,414	
50428740	PNPAT4	Wofford	Michaela	PAT Home Visitor	P010	12-NE	100	250500	400200	611610	1310		33,813	
				Salaries Total									<u>196,641</u>	<u>2,700</u>
				Benefits				250500	400200	620000	1310		68,825	945
				Department Total									<u>265,466</u>	<u>3,645</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
410000		Admissions												
	NC2500	VACANT	(John Easley)	Dean of Enrollment Management	030	12-EX	100	110000	410000	611609	1500		67,500	67,500
				Salaries Total									67,500	67,500
				Benefits				110000	410000	620000	1500		23,625	23,625
				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									100,525	100,525
410000		Admissions (Community Leader Brunch)												
				Supplies-Pooled				110000	410000	710000	1500	BRUNCH	1,500	1,500
				Department Total									1,500	1,500
410000		Admissions (Student Ambassadors)												
				Supplies-Pooled				110000	410000	710000	1500	STAMB	3,500	3,500
				Department Total									3,500	3,500
410100		Career Coaches												
50926878	PNCCW2	Wilson	Josh	Career Coach-Academies of West Memphis	P023	12-NE	50	235000	410100	611610	1500		21,750	
							50	250250	410100	611610	1500		21,750	
													43,500	
10178084	PNCCW3	Smith	Vanessa	Career Coach-Academies of West Memphis	P023	12-NE	50	235000	410100	611610	1500		21,750	
							50	250250	410100	611610	1500		21,750	
													43,500	
	PNCCW1	VACANT	(Jimmy Hendrix)	Career Coach-Academies of West Memphis	P023	12-NE	50	235000	410100	611610	1500		21,750	
							50	250250	410100	611610	1500		21,750	
													43,500	
	PNCCW4	VACANT	(NEW)	Career Coach-Academies of West Memphis	P023	12-NE	50	235000	410100	611610	1500		21,750	
							50	250250	410100	611610	1500		21,750	
													43,500	
50411163	PNCCM1	Smith	Montel	Career Coach-Marion	P011	12-NE	50	235000	410100	611610	1500		18,207	
							50	250200	410100	611610	1500		18,207	
													36,414	
10394922	PNCCM2	Hopkins	Kourtney	Career Coach-Marion	P011	12-NE	50	235000	410100	611610	1500		18,207	
							50	250200	410100	611610	1500		18,207	
													36,414	
				Career Service Bonus - Smith				250250	410100	611610	1500		1,500	
				Salaries Total									248,328	-
				Benefits				250250	410100	620000	1500		86,915	-
				Supplies-Pooled				110000	410100	710000	1500		7,500	7,500
				Department Total									342,743	7,500

**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
410200 Career Pathways (Counseling)														
50028222	PNCPI1	Nebo	Jamie	Director of Career Pathways	P005	12-EX	100	221000	410200	611609	1500		51,000	
10316328	PNCPI2	Soto	Jeremy	Outreach & Student Services Coordinator	P006	12-NE	100	221000	410200	611610	1500		38,250	
				Career Service Bonus - Nebo				221000	410200	611609	1500		800	
				Salaries Total									90,050	-
				Benefits				221000	410200	620000	1500		31,520	
				Department Total									121,570	-
410300 Financial Aid														
50477614	NC1950	Burger	Crystal	Director of Financial Aid	019	12-EX	100	110000	410300	611609	1500		55,000	55,000
10136442	NC3108	Davis	Christopher	Financial Aid Analyst	051	12-NE	100	110000	410300	611610	1500		31,666	31,666
	XH0990			Extra Labor				110000	410300	615806	1500		21,750	21,750
				Career Service Bonus - Burger				110000	410300	611609	1500		800	800
				Career Service Bonus - Davis				110000	410300	611610	1500		1,200	1,200
				Salaries Total									110,416	110,416
				Benefits				110000	410300	620000	1500		33,135	33,135
				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		5,550	5,550
				Department Total									165,621	165,621
410300 Financial Aid (Student Aid - Scholarships)														
				Scholarships and Aid				110000	410300	750000	1840		436,000	436,000
				Department Total									436,000	436,000
410400 Recruiting														
10214177	NC2650	Patterson	Jaimie	Director of Recruitment	032	12-EX	100	110000	410400	611609	1500		45,000	45,000
				Salaries Total									45,000	45,000
				Benefits				110000	410400	620000	1500		15,700	15,700
				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		2,000	2,000
				Travel-Pooled				110000	410400	720000	1500		2,000	2,000
				Department Total									81,380	81,380

**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
410500		Registrar												
50835042	NC1850	Anderson	Leslie	Registrar	018	12-EX	100	110000	410500	611609	1500		61,798	61,798
10228128	NC2751	Jennings	Debra	Coordinator, Admissions & Records	038	12-EX	100	110000	410500	611609	1500		37,500	37,500
	NC3107	VACANT	(NEW)	Assistant Registrar	050	12-NE	100	110000	410500	611610	1500		32,500	32,500
	XH1000			Extra Labor				110000	410500	615806	1500		17,400	17,400
				Career Service Bonus - Anderson/Jennings				110000	410500	611609	1500		2,300	2,300
				Salaries Total									151,498	151,498
				Benefits				110000	410500	620000	1500		54,715	54,715
				Supplies-Pooled				110000	410500	710000	1500	GRAD	16,000	16,000
				Postage				110000	410500	710101	1500		1,200	1,200
				Telecommunications				110000	410500	710201	1500		2,400	2,400
				Copies and Printing				110000	410500	710350	1500		2,270	2,270
				Membership and Association Dues				110000	410500	710701	1500		1,245	1,245
				Bank Service Charges				110000	410500	711102	1500		1,283	1,283
				Office Supplies				110000	410500	711302	1500		3,300	3,300
				Travel-Pooled				110000	410500	720000	1500		2,800	2,800
				Department Total									236,711	236,711
410600		TRiO EOC -Educational Opportunity Center (Recruiting)												
50835051	PNEOC1	Mabry	Sandra	Director	P003	12-EX	100	210100	410600	611609	1500		58,366	
50265236	PNEOC2	Collins	Letory	Counselor	P003	12-NE	10	110000	410600	611610	1500		3,641	3,641
							90	210100	410600	611610	1500		32,773	
													Position Total	
													36,414	
10185548	PNEOC3	McClure	Yutoffiyia	Counselor	P003	12-NE	10	110000	410600	611610	1500		3,570	3,570
							90	210100	410600	611610	1500		32,130	
													Position Total	
													35,700	
50835053	PCEOC1	Love	Tyese	Administrative Specialist III	P034	12-NE	10	110000	410600	611610	1500		2,704	2,704
							90	210100	410600	611610	1500		24,336	
													Position Total	
													27,040	
				Career Service Bonus - Mabry			10	110000	410600	611609	1500		1,000	
				Career Service Bonus - Collins			10	110000	410600	611610	1500		1,000	100
				Salaries Total									158,520	10,015
				Benefits				110000	410600	620000	1500		55,482	3,505
				Department Total									214,002	13,520

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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												
				In-House Printing				110000	440000	710352	1500		1,900	1,900
				Promotional Materials				110000	440000	711309	1500		100	100
				Travel-Pooled				110000	440000	720000	1500		1,300	1,300
				Department Total									3,300	3,300
440100		Career Services												
50835076	NC2900	Cook	Riley	Career Services Specialist	037	12-EX	80	110000	440100	611609	1500		41,620	41,620
							20	250700	440100	611609	1500		10,400	
													Position Total	
													52,020	
				Salaries Total									52,020	41,620
				Benefits				110000	440100	620000	1500		18,205	14,515
				Supplies-Pooled				110000	440100	710000	1500		1,390	1,390
				Telecommunications				110000	440100	710201	1500		600	600
				Copies and Printing				110000	440100	710350	1500		500	500
				Membership and Association Dues				110000	440100	710701	1500		595	595
				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									78,110	64,020
440200		Disability Services												
50835069	NC1750	Krehl	Stephanie	Dean of Student Success	015	12-EX	45	110000	440400	611609	1450		30,375	
							45	110000	440900	611609	1450		30,375	
							10	110000	440200	611609	1500		6,750	6,750
													Position Total	
													67,500	
				Salaries Total									67,500	6,750
				Benefits				110000	440200	620000	1500		23,625	2,365
				Supplies-Pooled				110000	440200	710000	1500		1,000	1,000
				Computer Software				110000	440200	711308	1500		800	800
				Travel-Pooled				110000	440200	720000	1500		3,200	3,200
				Department Total									96,125	14,115

**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
440300		Fitness Center												
				Supplies-Pooled				110000	440300	710000	1500		500	500
				Department Total									500	500
440400		Learning Success Center												
50835069	NC1750	Krehl	Stephanie	Director of B Baxter LSC	015	12-EX	45	110000	440400	611609	1450		30,375	30,375
							45	110000	440900	611609	1450		30,375	
							10	110000	440200	611609	1450		6,750	
													67,500	
50489604	NCPA05 XH1100	Epps	Madeline	Administrative Specialist III Extra Labor	049	12-NE	100	110000	440400	611610	1450		27,040	27,040
								110000	440400	615806	1450		10,000	10,000
				Salaries Total									104,540	67,415
				Benefits				110000	440400	620000	1450		34,090	20,945
				Telecommunications				110000	440400	710201	1450		1,800	1,800
				Copies and Printing				110000	440400	710350	1450		1,704	1,704
				Membership and Association Dues				110000	440400	710701	1450		385	385
				Bank Service Charges				110000	440400	711102	1450		300	300
				Computer Software				110000	440400	711308	1450		1,725	1,725
				Food Drink Catering				110000	440400	711400	1450		600	600
				Department Total									145,144	94,874
440400		Learning Success Center (New Student Orientation)												
				Supplies-Pooled				110000	440400	710000	1500	NSO	300	300
				Promotional Materials				110000	440400	711309	1500	NSO	400	400
				Food Drink Catering				110000	440400	711400	1500	NSO	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	611609	1450		59,823	
50835104	PCPBI1	Trammell	Drema	Administrative Specialist III, Title III PBI	P032	12-NE	99	210310	440500	611610	1450		26,770	
							1	110000	440500	611610	1450		270	270
													27,040	
				Career Service Bonus - Pope			100	210310	440500	611609	1450		800	
				Salaries Total									114,703	270
				Benefits				210310	440500	620000	1450		40,145	95
				Department Total									154,848	365

**Arkansas State University Mid-South
Budget for 2023-2024**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
440500		PBI (Student Services)												
10206728	PNPBI4	Holland	April	Student Success Specialist	P008	12-NE	100	210310	440500	611610	1500		49,419	
10033217	PNPBI2	Stewart	Bridget	Success Coach	P008	12-NE	80	210310	440500	611610	1500		29,131	
							20	110000	440500	611610	1500		7,283	7,283
													Position Total	
													36,414	
50835103	PNPBI3	Hastings	Cody	Success Coach	P012	12-NE	80	210310	440500	611610	1500		29,131	
							20	110000	440500	611610	1500		7,283	7,283
													Position Total	
													36,414	
													Salaries Total	
													122,247	14,566
													Benefits	
								210310	440500	620000	1500		42,790	5,100
													Department Total	
													165,037	19,666
440600		Recreation												
50926746	NC2950	Middleton	Jason	Fitness/Wellness Coordinator	039	10-NE	60	110000	440600	611610	1500		15,453	15,453
							40	110000	440700	611610	1500		10,302	
													Position Total	
													25,755	
													Salaries Total	
													25,755	15,453
													Benefits	
								110000	440600	620000	1500		9,015	5,360
								110000	440600	710000	1500		1,000	1,000
								110000	440600	710201	1500		600	600
								110000	440600	710701	1500		188	188
								110000	440600	710808	1500		1,500	1,500
								110000	440600	711400	1500		500	500
								110000	440600	720000	1500		2,000	2,000
								110000	440600	720900	1500		1,000	1,000
													Department Total	
													41,558	27,601
440700		Student Activities												
50926746	NC2950	Middleton	Jason	Fitness/Wellness Coordinator	039	10-NE	60	110000	440600	611610	1500		15,453	
							40	110000	440700	611610	1500		10,302	10,302
													Position Total	
													25,755	
													Salaries Total	
													3,300	3,300
													Stipends	
								110000	440700	611607	1500		29,055	13,602
								110000	440700	620000	1500		10,170	4,710
								110000	440700	710000	1500		5,000	5,000
								110000	440700	710000	1500	STLIFE	2,500	2,500
								110000	440700	710000	1500	COLTRF	500	500
								110000	440700	710701	1500	STLIFE	1,000	1,000
								110000	440700	710801	1500		3,000	3,000
								110000	440700	711400	1500		5,000	5,000
								110000	440700	720900	1500		1,500	1,500
													Department Total	
													57,725	36,812

**Arkansas State University Mid-South
Budget for 2023-2024**

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	VACANT	(Erin Schlauch)	Director	P001	12-EX	100	210000	440800	611609	1500		55,000	
50835093	PNSSS2	Jones	Angshylea	TRiO Student Support Services Coach	P002	12-NE	10	110000	440800	611610	1500		3,641	3,641
							90	210000	440800	611610	1500		32,773	
													36,414	
50000926	PNSSS3	Patterson	LaKevia	TRiO Student Support Services Coach	P002	12-NE	10	110000	440800	611610	1500		3,641	3,641
							90	210000	440800	611610	1500		32,773	
													36,414	
10253504	PNSSS4	Shaull	Donna	TRiO Student Support Services Coach	P002	12-NE	10	110000	440800	611610	1500		3,641	3,641
							90	210000	440800	611610	1500		32,773	
													36,414	
50332847	PCSSS1	McElrath	Spencer	Administrative Specialist III	P033	12-NE	10	110000	440800	611610	1500		2,704	2,704
							90	210000	440800	611610	1500		24,336	
													27,040	
				Career Service Bonus - Shaull			10	110000	440800	611610	1500		1,000	100
				Salaries Total									192,282	13,727
				Benefits				110000	440800	620000	1500		67,300	4,790
				Travel-Pooled				110000	440800	720000	1500		1,000	1,000
				Department Total									260,582	19,517
440900		Tutorial Services												
50835069	NC1750	Krehl	Stephanie	Director of B Baxter LSC	015	12-EX	45	110000	440400	611609	1450		30,375	
							45	110000	440900	611609	1450		30,375	30,375
							10	110000	440200	611609	1500		6,750	
													67,500	
	XH1300			Extra Labor				110000	440900	615806	1450		117,000	117,000
				Salaries Total									184,500	147,375
				Benefits				110000	440900	620000	1450		35,325	22,330
				Supplies-Pooled				110000	440900	710000	1450		800	800
				In-House Printing				110000	440900	710352	1450		200	200
				Department Total									220,825	170,705

**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
490000		Athletics Administration												
1131309	F10205-01	Parker	Chris	Extra Pay-Athletic Director				310000	490000	611605	3080		20,000	20,000
				Stipend-Assistant Athletic Director				310000	490000	611607	3080		5,000	5,000
				Salaries Total									<u>25,000</u>	<u>25,000</u>
				Benefits				310000	490000	620000	3080		8,545	8,545
				Supplies-Pooled				310000	490000	710000	3080		2,800	2,800
				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		9,500	9,500
				Other Contracted Services				310000	490000	711004	3080		10,375	10,375
				Travel-Pooled				310000	490000	720000	3080		3,000	3,000
				Department Total									<u>65,495</u>	<u>65,495</u>
499000		Athletics-eSports												
				Extra Pay-eSports Coach				310000	499000	611605	3080		2,500	2,500
				Salaries Total									<u>2,500</u>	<u>2,500</u>
				Benefits				310000	499000	620000	3080		850	850
				Supplies-Pooled				310000	499000	710000	3080		11,700	11,700
				Telecommunications				310000	499000	710201	3080		600	600
				Cable and Internet				310000	499000	710252	3080		1,320	1,320
				Uniforms Equipment and Supplies				310000	499000	711762	3080		1,500	1,500
				Travel-Pooled				310000	499000	720000	3080		1,500	1,500
				Department Total									<u>19,970</u>	<u>19,970</u>

**Arkansas State University Mid-South
Budget for 2023-2024**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
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				310000	491000	611607	3080		5,000	5,000
				Stipends-Game Day Crew				310000	491000	611607	3080		6,120	6,120
				Extra Labor-Bus Driver				310000	491000	615806	3080		3,500	3,500
				Salaries Total									<u>24,620</u>	<u>24,620</u>
				Benefits				310000	491000	620000	3080		7,700	7,700
				Supplies-Pooled				310000	491000	710000	3080		16,400	16,400
				Telecommunications				310000	491000	710201	3080		600	600
				Cable and Internet				310000	491000	710252	3080		1,320	1,320
				Membership and Association Dues				310000	491000	710701	3080		560	560
				Referees and Officials				310000	491000	710808	3080		8,910	8,910
				Student Accident Insurance				310000	491000	710905	3080		2,500	2,500
				Other Contracted Services				310000	491000	711004	3080		4,350	4,350
				Uniforms Equipment and Supplies				310000	491000	711762	3080		4,500	4,500
				Travel-Pooled				310000	491000	720000	3080		1,500	1,500
				Travel-Participant				310000	491000	720900	3080		24,470	24,470
				Department Total									<u>97,430</u>	<u>97,430</u>
491100		Athletics-Men's Baseball												
	NC2950-01	Middleton	Jason	Extra Pay-Men's Coach				310000	491100	611605	3080		10,000	10,000
				Stipend-Assistant Coach				310000	491100	611607	3080		5,000	5,000
				Stipends-Game Day Crew				310000	491100	611607	3080		7,950	7,950
				Extra Labor-Bus Driver				310000	491100	615806	3080		7,000	7,000
				Salaries Total									<u>29,950</u>	<u>29,950</u>
				Benefits				310000	491100	620000	3080		8,500	8,500
				Supplies-Pooled				310000	491100	710000	3080		19,400	19,400
				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		155	155
				Referees and Officials				310000	491100	710808	3080		8,640	8,640
				Student Accident Insurance				310000	491100	710905	3080		2,500	2,500
				Other Contracted Services				310000	491100	711004	3080		2,250	2,250
				Uniforms Equipment and Supplies				310000	491100	711762	3080		4,500	4,500
				Travel-Pooled				310000	491100	720000	3080		1,500	1,500
				Travel-Participant				310000	491100	720900	3080		41,925	41,925
				Department Total									<u>121,240</u>	<u>121,240</u>

**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
495000		Athletics-Women's Basketball												
50902397	F10300-01	Lees	Addie	Extra Pay-Women's Coach	310000			495000	495000	611605	3080		10,000	10,000
				Stipend-Assistant Coach	310000			495000	495000	611607	3080		5,000	5,000
				Stipends-Game Day Crew	310000			495000	495000	611607	3080		6,120	6,120
				Extra Labor-Bus Driver	310000			495000	495000	615806	3080		3,500	3,500
				Salaries Total									24,620	24,620
				Benefits	310000			495000	495000	620000	3080		7,700	7,700
				Supplies-Pooled	310000			495000	495000	710000	3080		16,400	16,400
				Telecommunications	310000			495000	495000	710201	3080		600	600
				Cable and Internet	310000			495000	495000	710252	3080		1,320	1,320
				Membership and Association Dues	310000			495000	495000	710701	3080		560	560
				Referees and Officials	310000			495000	495000	710808	3080		8,910	8,910
				Student Accident Insurance	310000			495000	495000	710905	3080		2,500	2,500
				Other Contracted Services	310000			495000	495000	711004	3080		4,350	4,350
				Uniforms Equipment and Supplies	310000			495000	495000	711762	3080		4,500	4,500
				Travel-Pooled	310000			495000	495000	720000	3080		1,500	1,500
				Travel-Participant	310000			495000	495000	720900	3080		24,470	24,470
				Department Total									97,430	97,430
495100		Athletics-Women's Softball												
	VACANT		(Jimmy Hendrix)	Extra Pay-Women's Coach	310000			495100	495100	611605	3080		10,000	10,000
				Stipend-Assistant Coach	310000			495100	495100	611607	3080		5,000	5,000
				Stipends-Game Day Crew	310000			495100	495100	611607	3080		7,950	7,950
				Extra Labor-Bus Driver	310000			495100	495100	615806	3080		7,000	7,000
				Salaries Total									29,950	29,950
				Benefits	310000			495100	495100	620000	3080		8,500	8,500
				Supplies-Pooled	310000			495100	495100	710000	3080		19,400	19,400
				Telecommunications	310000			495100	495100	710201	3080		600	600
				Cable and Internet	310000			495100	495100	710252	3080		1,320	1,320
				Membership and Association Dues	310000			495100	495100	710701	3080		165	165
				Referees and Officials	310000			495100	495100	710808	3080		5,700	5,700
				Student Accident Insurance	310000			495100	495100	710905	3080		2,500	2,500
				Other Contracted Services	310000			495100	495100	711004	3080		2,250	2,250
				Uniforms Equipment and Supplies	310000			495100	495100	711762	3080		4,500	4,500
				Travel-Pooled	310000			495100	495100	720000	3080		1,500	1,500
				Travel-Participant	310000			495100	495100	720900	3080		38,050	38,050
				Department Total									114,435	114,435

**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	
500000		Office-VC for Finance & Administration													
50835090	NC1200	Abernathy	JaNan	Vice Chancellor-Finance & Admin	004	12-EX	100	110000	500000	611609	1630		104,040	104,040	
				Career Service Bonus - Abernathy				110000	500000	611609	1630		1,500	1,500	
				Salaries Total										105,540	105,540
				Benefits				110000	500000	620000	1630		36,940	36,940	
				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										149,580	149,580
510000		Finance													
	NC1800	VACANT	(Dr. Emilee Sides)	AVC for Finance	016	12-EX	100	110000	510000	611609	1630		70,000	70,000	
10242352	NC2200	Williams-Winkles	Kristina	Accounting Manager	023	12-EX	100	110000	510000	611609	1630		52,020	52,020	
50835043	NC2300	Crawford	Wendy	Business Manager	026	12-EX	100	110000	510000	611609	1630		54,663	54,663	
50903089	NCPF06	Jones	Sylvia	Fiscal Support Specialist	043	12-NE	100	110000	510000	611610	1630		27,040	27,040	
10437273	NCPF07	Edwards	Casandra	Fiscal Support Specialist-Accounts Payable	043	12-NE	100	110000	510000	611610	1630		27,040	27,040	
50835065	NCPF08	McDaniel	Melinda (Leigh)	Fiscal Support Specialist	043	12-NE	100	110000	510000	611610	1630		28,180	28,180	
50032821	NC3112	Brooks	Nicole	Purchasing Specialist	053	12-NE	100	110000	510000	611610	1630		30,433	30,433	
				Career Service Bonus - Crawford/Winkles				110000	510000	611609	1630		2,300	2,300	
				Career Service Bonus - McDaniel				110000	510000	611610	1630		1,000	1,000	
				Salaries Total										292,676	292,676
				Benefits				110000	510000	620000	1630		102,435	102,435	
				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										524,711	524,711

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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	NC3129 XH1600	Chowdhury	Suvra	Food Preparation Coordinator	064	12-NE	100	310050	510100	611610	3080		27,040	27,040	
				Extra Labor				310050	510100	615806	3080		17,750	17,750	
				Career Service Bonus - Chowdhury				310050	510100	611610	3080		1,000	1,000	
				Salaries Total										<u>45,790</u>	<u>45,790</u>
				Benefits				310050	510100	620000	3080		11,010	11,010	
				Supplies-Pooled				310050	510100	710000	3080		1,500	1,500	
				Telecommunications				310050	510100	710201	3080		1,200	1,200	
				Equipment Repair and Maintenance				310050	510100	710402	3080		2,000	2,000	
				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	
				Equipment				310050	510100	711312	3080		4,000	4,000	
				Food Purchases				310050	510100	711550	3080		35,000	35,000	
				Food Spoilage				310050	510100	711551	3080		1,000	1,000	
				Paper Products				310050	510100	711552	3080		5,000	5,000	
				Uniforms Equipment and Supplies				310050	510100	711762	3080		500	500	
				Department Total										<u>115,000</u>	<u>115,000</u>
520000		Human Resources/Payroll													
50835087	NC1500	Haggard	Lisa	Director of Human Resources	010	12-EX	100	110000	520000	611609	1630		62,424	62,424	
50835057	NC3105	Gardner	Virginia	Human Resources Analyst	046	12-NE	100	110000	520000	611610	1630		36,907	36,907	
50431231	NC3106	Miner	Billie	Payroll Services Manager	048	12-NE	100	110000	520000	611610	1630		35,148	35,148	
				Career Service Bonus - Gardner				110000	520000	611610	1630		1,000	1,000	
				Salaries Total										<u>135,479</u>	<u>135,479</u>
				Benefits				110000	520000	620000	1630		47,420	47,420	
				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		1,000	1,000	
				Other Contracted Services				110000	520000	711004	1630		1,530	1,530	
				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										<u>217,139</u>	<u>217,139</u>

**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
550000		Office-Plant Administration												
50835109	NC2400	Sasser	Ben	Director of Maintenance	028	12-EX	100	110000	550000	611609	1720		70,747	70,747
50841825	NCPF09	Graves	LaQuita	Fiscal Support Specialist	043	12-NE	100	110000	550000	611610	1720		29,580	29,580
	XH1750			Extra Labor				110000	550000	615806	1720		17,400	17,400
Salaries Total													117,727	117,727
								110000	550000	620000	1720		36,755	36,755
								110000	550000	710201	1720		1,200	1,200
								110000	550000	710251	1720		960	960
								110000	550000	710403	1720		500	500
								110000	550000	710701	1720		200	200
								110000	550000	710802	1720		800	800
								110000	550000	711104	1720		700	700
								110000	550000	711301	1720		1,200	1,200
								110000	550000	711302	1720		2,300	2,300
								110000	550000	720000	1720		1,300	1,300
Department Total													163,642	163,642
550100		Building Maintenance												
50837664	NC3101	Henry	Jeremy	Assistant Director	044	12-NE	100	110000	550100	611610	1720		40,783	40,783
50835063	NC3117	Barrentine	Robert (Eddie)	Maintenance Specialist	058	12-NE	100	110000	550100	611610	1720		27,040	27,040
50923407	NC3118	Dollar	Robert	Maintenance Specialist	058	12-NE	100	110000	550100	611610	1720		27,040	27,040
Salaries Total													94,863	94,863
								110000	550100	620000	1720		33,100	33,100
								110000	550100	710102	1720		200	200
								110000	550100	710201	1720		1,200	1,200
								110000	550100	710251	1720		960	960
								110000	550100	710350	1720		420	420
								110000	550100	710401	1720		20,000	20,000
								110000	550100	710402	1720		97,000	97,000
								110000	550100	710403	1720		2,300	2,300
								110000	550100	710503	1720		1,500	1,500
								110000	550100	710604	1720		800	800
								110000	550100	710801	1720		480	480
								110000	550100	710802	1720		500	500
								110000	550100	710802	1720		3,700	3,700
								110000	550100	711002	1720		40,000	40,000
								110000	550100	711004	1720		9,000	9,000
								110000	550100	711301	1720		3,200	3,200
								110000	550100	711311	1720		25,000	25,000
								110000	550100	711762	1720		2,500	2,500
								110000	550100	720000	1720		750	750
Department Total													337,473	337,473

**Arkansas State University Mid-South
Budget for 2023-2024**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
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
550300		Custodial												
50835045	NC3130	Fountain	Sherry	Maintenance Assistant	065	12-NE	100	110000	550300	611610	1720		27,040	27,040
								Career Service Bonus - Fountain	110000	550300	611610	1720	1,200	1,200
Salaries Total													28,240	28,240
								Benefits	110000	550300	620000	1720	9,920	9,920
								Supplies-Pooled	110000	550300	710000	1720	850	850
								Contract Labor	110000	550300	711002	1720	398,000	398,000
Department Total													437,010	437,010
550400		Grounds Maintenance												
50835085	NC3102	Fountain	Robert	Grounds Manager	044	12-NE	100	110000	550400	611610	1720		40,783	40,783
50854652	NC3125	Harrison	Clayton	Landscape Specialist	061	12-NE	100	110000	550400	611610	1720		27,040	27,040
50835108	NC3126	Holmes	Michael	Landscape Specialist	061	12-NE	100	110000	550400	611610	1720		27,040	27,040
Salaries Total													94,863	94,863
								Benefits	110000	550400	620000	1720	33,184	33,184
								Telecommunications	110000	550400	710201	1720	600	600
								Bldgs and Grounds Repair and Maint	110000	550400	710401	1720	19,000	19,000
								Equipment Repair and Maintenance	110000	550400	710402	1720	3,500	3,500
								Vehicle Repair and Maintenance	110000	550400	710403	1720	2,000	2,000
								Natural Gas and Other Fuels	110000	550400	710503	1720	1,200	1,200
								Vehicle Insurance	110000	550400	710902	1720	700	700
								Contract Labor	110000	550400	711002	1720	10,000	10,000
								Other Contracted Services	110000	550400	711004	1720	8,000	8,000
								Disposal Fee	110000	550400	711106	1720	13,000	13,000
								Fuel and Oil	110000	550400	711301	1720	5,000	5,000
								Agricultural Supplies	110000	550400	711305	1720	7,000	7,000
								Other Supplies and Materials	110000	550400	711311	1720	30,000	30,000
								Travel-Pooled	110000	550400	720000	1720	750	750
Department Total													228,797	228,797

**Arkansas State University Mid-South
Budget for 2023-2024**

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					116,650	116,650
				Telephone-Allocated	110000	590400	710250	1620					(116,650)	(116,650)
				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	-