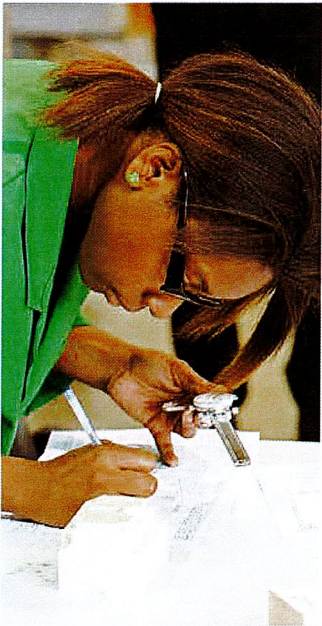
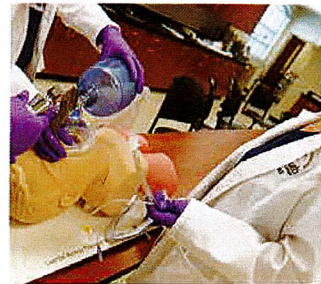
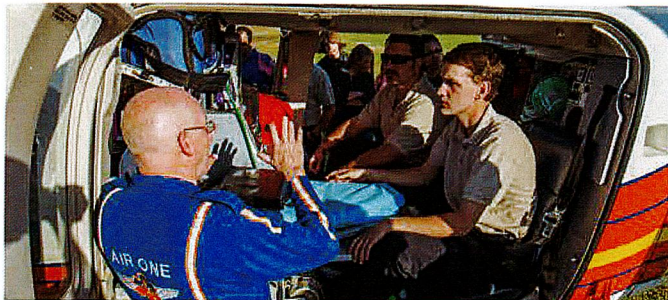


ARKANSAS STATE UNIVERSITY MID-SOUTH

OPERATING BUDGET



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2024-2025



ARKANSAS STATE UNIVERSITY
MID-SOUTH

**Arkansas State University Mid-South
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2025**

	FY 2024-25 BUDGET	PERCENT OF TOTAL	FY 2023-24 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
ESTIMATED REVENUES:						
STUDENT TUITION & FEES	2,587,390	18.63%	2,294,000	17.01%	293,390	12.79%
STATE APPROPRIATIONS	7,731,610	55.68%	7,850,085	58.21%	(118,475)	-1.51%
GRANTS AND CONTRACTS	773,450	5.57%	619,850	4.60%	153,600	24.78%
OTHER SOURCES	308,850	2.22%	300,565	2.23%	8,285	2.76%
GIFTS	350,000	2.52%	300,000	2.22%	50,000	16.67%
INVESTMENT INCOME	50,000	0.36%	25,000	0.19%	25,000	100.00%
AUXILIARY SERVICES	109,200	0.79%	121,000	0.90%	(11,800)	-9.75%
TRANSFER FROM PLANT FUNDS	1,975,000	14.22%	1,975,000	14.65%	0	0.00%
TOTAL E&G ESTIMATED REVENUES	13,885,500	100.00%	13,485,500	100.00%	400,000	2.97%
BUDGET ALLOCATIONS:						
INSTRUCTION	3,135,835	22.58%	2,923,504	21.68%	212,331	7.26%
PUBLIC SERVICE	1,558,969	11.23%	1,580,084	11.72%	(21,115)	-1.34%
ACADEMIC SUPPORT	1,475,639	10.63%	1,442,735	10.70%	32,904	2.28%
STUDENT SERVICES	894,942	6.45%	833,888	6.18%	61,054	7.32%
INSTITUTIONAL SUPPORT	3,512,924	25.30%	3,604,667	26.73%	(91,743)	-2.55%
OPERATION & MAINTENANCE OF PLANT	2,178,991	15.69%	2,033,622	15.08%	145,369	7.15%
SCHOLARSHIPS & FELLOWSHIPS	436,000	3.14%	436,000	3.23%	0	0.00%
AUXILIARY SERVICES	692,200	4.99%	631,000	4.68%	61,200	9.70%
TOTAL E&G BUDGET ALLOCATIONS	13,885,500	100.00%	13,485,500	100.00%	400,000	2.97%

**Arkansas State University Mid-South
Breakdown of Budget Allocations
For the Fiscal Year Ending June 30, 2025**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	2,164,906	555,728	415,201			3,135,835
PUBLIC SERVICE	232,075	67,796	1,259,098			1,558,969
ACADEMIC SUPPORT	859,234	268,290	348,115			1,475,639
STUDENT SERVICES	525,632	180,709	188,601			894,942
INSTITUTIONAL SUPPORT	1,630,859	550,384	1,246,681		85,000	3,512,924
OPERATION & MAINTENANCE OF PLANT	502,226	147,575	943,190	586,000		2,178,991
SCHOLARSHIPS & FELLOWSHIPS			436,000			436,000
AUXILIARY SERVICES	194,000	59,170	439,030			692,200
TOTAL E&G BUDGET ALLOCATIONS	6,108,932	1,829,652	5,275,916	586,000	85,000	13,885,500

Sources of Revenue

Current Unrestricted E&G					FY 2025	FY 2024	Amount	Percent
					Budget	Budget	Change	Change
FUND	ORGN	ACCT	PROG	TUITION & FEES				
110000	000000	511783	0000	Gen - In-District Tuition	1,339,600	1,359,300	(19,700)	-1%
110000	000000	511746	0000	Gen - In-State Tuition	178,700	174,600	4,100	2%
110000	000000	511747	0000	Gen - Out-of-state Tuition	175,500	57,400	118,100	206%
110000	000000	511181	0000	Gen - International Tuition	63,200	3,400	59,800	1759%
110000	000000	511784	0000	Gen - In-State Mandated Tuition	376,500	328,200	48,300	15%
110000	000000	512803	0000	Gen - On-line Course Fee	78,000	82,000	(4,000)	-5%
110000	110300	511745	0000	Gen - Comm Ed Tuition	10,000	10,000	-	0%
110000	110300	511785	0000	Gen - Contracted Classes	50,000	50,000	-	0%
110000	110300	511786	0000	Gen - Ed to Go Tuition	5,000	5,000	-	0%
110000	210200	512801	0000	Communications - English Lab Fee	2,480	3,000	(520)	-17%
110000	210400	512801	0000	Physical Education - PE Lab Fee	200	200	-	0%
110000	220100	512801	0000	Aviation Maintenance Technology - Tech. Lab Fee	96,395	40,800	55,595	136%
110000	220150	512801	0000	Commercial Driver Training - Lab Fee	45,000	-	45,000	100%
110000	220150	512802	0000	Commercial Driver Training - Testing Fee	2,300	-	2,300	100%
110000	220200	512714	0000	Diesel Maintenance Technology - Diesel Tech Fee	8,230	11,600	(3,370)	-29%
110000	220300	512801	0000	Machining Technology - Machining Lab Fee	7,400	8,900	(1,500)	-17%
110000	220300	512802	0000	Machining Technology - Testing Fee	1,520	1,845	(325)	-18%
110000	220400	512730	0000	Mechatronics - Design in Manufacturing	4,820	2,240	2,580	115%
110000	220400	512740	0000	Mechatronics - Testing Fee-Exams	-	150	(150)	-100%
110000	220500	512801	0000	Tech Core - Lab Fee	1,200	3,020	(1,820)	-60%
110000	220500	512802	0000	Tech Core - Testing Fee	125	125	-	0%
110000	220600	512740	0000	Welding - Testing Fee-Exams	690	630	60	10%
110000	220600	512801	0000	Welding - Welding Lab Fee	4,330	3,870	460	12%
110000	230200	512727	0000	CNA - Uniform Fees	1,600	1,900	(300)	-16%
110000	230200	512728	0000	CNA - Student Materials/Supplies	480	570	(90)	-16%
110000	230200	512734	0000	CNA - Insurance Fees	320	380	(60)	-16%
110000	230200	512740	0000	CNA - Testing Fee-Exams	1,440	1,710	(270)	-16%

Current Unrestricted E&G					FY 2025	FY 2024	Amount	Percent
					Budget	Budget	Change	Change
110000	230200	512847	0000	CNA - Background/Drug Fee	1,440	1,710	(270)	-16%
110000	230300	512727	0000	EMT - Uniform Fees	12,800	19,200	(6,400)	-33%
110000	230300	512728	0000	EMT - Student Materials/Supplies	10,000	15,000	(5,000)	-33%
110000	230300	512734	0000	EMT - Insurance Fees	5,400	8,100	(2,700)	-33%
110000	230300	512740	0000	EMT - Testing Fee-Exams	6,600	6,600	-	0%
110000	230300	512847	0000	EMT - Background/Drug Fee	8,100	8,100	-	0%
110000	230350	512727	0000	Paramedic Science - Uniform Fees	3,200	3,200	-	0%
110000	230350	512728	0000	Paramedic Science - Student Materials/Supplies	5,060	5,060	-	0%
110000	230350	512734	0000	Paramedic Science - Insurance Fees	1,500	1,500	-	0%
110000	230350	512740	0000	Paramedic Science - Testing Fee-Exams	3,200	3,200	-	0%
110000	230350	512801	0000	Paramedic Science - Lab Fee	5,000	5,000	-	0%
110000	230350	512847	0000	Paramedic Science - Background/Drug Fee	2,140	2,140	-	0%
110000	230400	512801	0000	Natural Sciences - General Lab Fee	6,400	6,400	-	0%
110000	230500	512727	0000	Phlebotomy - Uniform Fees	2,160	2,250	(90)	-4%
110000	230500	512728	0000	Phlebotomy - Student Materials/Supplies	1,200	1,250	(50)	-4%
110000	230500	512734	0000	Phlebotomy - Insurance Fees	480	500	(20)	-4%
110000	230500	512740	0000	Phlebotomy - Testing Fee-Exams	2,160	2,250	(90)	-4%
110000	230500	512847	0000	Phlebotomy - Background/Drug Fee	1,200	1,250	(50)	-4%
110000	240500	512801	0000	Information Systems - General Lab Fee	4,720	3,950	770	19%
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	500	-	0%
110000	000000	512742	0000	Gen - Late Registration	10,000	7,000	3,000	43%
110000	000000	512746	0000	Gen - Additional Paper	900	300	600	200%
110000	000000	512909	0000	Gen - Payment Plan Set-up charge	7,000	6,500	500	8%
110000	000000	512913	0000	Gen - Transcript Fee	4,000	5,000	(1,000)	-20%
110000	000000	512914	0000	Gen - Student ID Fees	200	200	-	0%
TOTAL TUITION & FEES					2,587,390	2,294,000	293,390	13%

Current Unrestricted E&G					FY 2025	FY 2024	Amount	Percent
					Budget	Budget	Change	Change
STATE APPROPRIATIONS								
110000	000000	521000	0000	RSA - General Revenues (A)	4,013,696	4,015,302	(1,606)	0%
110000	000000	521000	0000	RSA - General Revenues (B)	-	116,869	(116,869)	-100%
110000	000000	521101	0000	Workforce 2000	2,190,914	2,190,914	-	0%
120000	000000	521000	0000	State Appropriations - University Center (A)	104,141	104,141	-	0%
120500	000000	521000	0000	State Appropriations - ADTEC Partners (A)	1,422,859	1,422,859	-	0%
TOTAL STATE APPROPRIATIONS					7,731,610	7,850,085	(118,475)	-2%
GRANTS AND CONTRACTS								
110000	000000	521103	0000	Special Appropriations - Nursing Fee Appropriation	14,000	28,000	(14,000)	-50%
110500	000000	532000	0000	DWE Revenue - Secondary Center	759,450	591,850	167,600	28%
TOTAL GRANTS AND CONTRACTS					773,450	619,850	153,600	25%
OTHER OPERATING REVENUE								
110000	000000	535100	ICEOC	Gen - EOC Administrative Cost	22,780	17,400	5,380	31%
110000	000000	535100	ICSSS	Gen - SSS Administrative Cost	25,400	24,800	600	2%
110000	000000	535100	ICADT	Gen - Advancing Delta Talent Indirect Cost	6,150	5,000	1,150	23%
110000	000000	536602	0000	Gen - Pell Administration Fee	500	500	-	0%
110000	000000	552000	0000	Gen - Facility Use Fee	1,420	1,000	420	42%
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)	-100%
110000	000000	554000	0000	Gen - Miscellaneous Revenue	1,000	1,000	-	0%
110000	000000	554000	0000	Gen - Misc Rev - PY Refund	6,000	5,000	1,000	20%
110000	000000	554116	0000	Gen - University Center - ASU	45,000	45,000	-	0%
110000	000000	554117	0000	Gen - Tax Rebate	30,000	30,000	-	0%
110000	120500	552000	0000	Gen - AR Workforce Center Lease	161,000	160,600	400	0%
110000	410300	554000	0000	Student Aid-Scholarships - DMV Revenue	500	700	(200)	-29%
TOTAL OTHER OPERATING REVENUE					308,850	300,565	8,285	3%

Current Unrestricted E&G					FY 2025	FY 2024	Amount	Percent
					Budget	Budget	Change	Change
GIFTS								
110000	000000	534200	0000	Donations	350,000	300,000	50,000	17%
TOTAL GIFTS					350,000	300,000	50,000	17%
INVESTMENT INCOME								
110000	000000	553100	0000	Interest Income	50,000	25,000	25,000	100%
TOTAL INVESTMENT INCOME					50,000	25,000	25,000	50%
AUXILIARY SERVICES								
310000	490000	561027	0000	Athletics - Ticket Sales - Basketball/Baseball/Softball	6,000	6,000	-	0%
310050	510100	567013	0000	Café Grill - Cash Sales	30,000	31,000	(1,000)	-3%
310050	510100	567014	0000	Café Grill - Credit Card Sales	27,000	27,000	-	0%
310050	510100	567015	0000	Café Grill - Catering Sales	1,200	2,000	(800)	-40%
310100	000000	569801	0000	Vending Revenue	5,000	9,000	(4,000)	-44%
310100	000000	569803	0000	Bookstore Commission	40,000	46,000	(6,000)	-13%
TOTAL AUXILIARY SERVICES					109,200	121,000	(11,800)	-10%
TRANSFER FROM PLANT FUNDS								
310000	000000	864000	1923	Transfer from Property Tax Revenues - Athletics	568,000	510,000	58,000	11%
310100	000000	864000	1923	Transfer from Property Tax Revenues - Auxiliary Operations	15,000	-	15,000	100%
110000	000000	861000	1923	Transfer from Property Tax Revenues - Operations	1,392,000	1,465,000	(73,000)	-5%
TOTAL TRANSFER FROM PLANT FUNDS					1,975,000	1,975,000	-	0%
TOTAL ESTIMATED REVENUES					13,885,500	13,485,500	400,000	3%

Budget Allocation

Current Unrestricted E&G				FY 2025	FY 2024	Amount	Percent
FUND	ORGN	PROG	INSTRUCTION	Budget	Budget	Change	Change
110000	000000	1110	Unallocated Instruction - Salaries and Benefits	553,000	625,695	(72,695)	-12%
110000	140150	1120	ADT - Advancing Delta Talent - Salaries and Benefits	-	7,575	(7,575)	-100%
110000	200400	1131	Business & Industry - Non-Credit - Salaries and Benefits	27,460	16,500	10,960	66%
110000	200400	1131	Business & Industry - Non-Credit - Supplies and Operations	35,950	29,450	6,500	22%
110000	210100	1110	College Success - Salaries and Benefits	53,175	-	53,175	100%
110000	210100	1110	College Success - Supplies and Operations	1,600	500	1,100	220%
110000	210200	1110	Communications - Salaries and Benefits	172,668	183,130	(10,462)	-6%
110000	210200	1110	Communications - Supplies and Operations	10,700	12,535	(1,835)	-15%
110000	210400	1110	Physical Education - Salaries and Benefits	53,175	115,920	(62,745)	-54%
110000	210400	1110	Physical Education - Supplies and Operations	2,100	3,700	(1,600)	-43%
110000	210500	1110	Social Sciences - Salaries and Benefits	167,886	173,859	(5,973)	-3%
110000	210500	1110	Social Sciences - Supplies and Operations	4,550	5,050	(500)	-10%
110000	210600	1110	Teacher Education - Salaries and Benefits	76,636	75,874	762	1%
110000	210600	1110	Teacher Education - Supplies and Operations	2,500	2,500	-	0%
110000	220100	1120	Aviation Maintenance - Salaries and Benefits	207,093	203,300	3,793	2%
110000	220100	1120	Aviation Maintenance - Supplies and Operations	43,850	43,850	-	0%
110000	220150	1120	CDT - Commercial Driver Training - Salaries and Benefits	15,297	-	15,297	100%
110000	220150	1120	CDT - Commercial Driver Training - Supplies and Operations	10,000	-	10,000	100%
110000	220200	1120	Diesel Maintenance Technology - Supplies and Operations	14,000	13,935	65	0%
110000	220300	1120	Machining Technology - Supplies and Operations	11,860	11,660	200	2%
110000	220400	1120	Mechatronics - Supplies and Operations	8,395	8,395	-	0%
110000	220500	1120	Tech Core - Supplies and Operations	2,500	2,500	-	0%
110000	220600	1120	Welding Technology - Supplies and Operations	15,260	7,514	7,746	103%
110000	230200	1120	CNA - Supplies and Operations	9,815	9,418	397	4%
110000	230300	1120	EMT - Supplies and Operations	46,995	34,152	12,843	38%
110000	230350	1120	Paramedic Science - Salaries and Benefits	189,860	148,500	41,360	28%

Budget Allocation

Current Unrestricted E&G				FY 2025	FY 2024	Amount	Percent
				Budget	Budget	Change	Change
110000	230350	1120	Paramedic Science - Supplies and Operations	60,250	52,250	8,000	15%
110000	230400	1110	Natural & Physical Sciences - Salaries and Benefits	65,935	65,935	-	0%
110000	230400	1110	Natural & Physical Sciences - Supplies and Operations	7,100	8,200	(1,100)	-13%
110000	230500	1120	Phlebotomy - Supplies and Operations	11,086	9,956	1,130	11%
110000	240100	1110	Business Technology - Salaries and Benefits	125,831	124,584	1,247	1%
110000	240100	1110	Business Technology - Supplies and Operations	4,050	4,050	-	0%
110000	240200	1110	Computer Programming - Salaries and Benefits	66,445	35,597	30,848	87%
110000	240200	1110	Computer Programming - Supplies and Operations	1,750	300	1,450	483%
110000	240500	1120	Information Systems - Supplies and Operations	13,766	10,252	3,514	34%
110000	240600	1110	Mathematics - Salaries and Benefits	122,322	122,289	33	0%
110000	240600	1110	Mathematics - Supplies and Operations	5,500	4,917	583	12%
110500	220200	1120	Technical Center - Diesel Maintenance Technology - Salaries and Benefits	180,571	124,875	55,696	45%
110500	220200	1120	Technical Center - Diesel Maintenance Technology - Supplies and Operations	27,490	27,490	-	0%
110500	220400	1120	Technical Center - Mechatronics - Supplies and Operations	-	8,225	(8,225)	-100%
110500	220600	1120	Technical Center - Welding Technology - Salaries and Benefits	155,622	63,245	92,377	146%
110500	220600	1120	Technical Center - Welding Technology - Supplies and Operations	20,280	15,570	4,710	30%
110500	230100	1120	Technical Center - Medical Professions - Salaries and Benefits	121,829	119,475	2,354	2%
110500	230100	1120	Technical Center - Medical Professions - Supplies and Operations	4,885	5,065	(180)	-4%
110500	230200	1120	Technical Center - CNA - Salaries and Benefits	63,854	60,550	3,304	5%
110500	230200	1120	Technical Center - CNA - Supplies and Operations	13,616	10,600	3,016	28%
110500	230300	1120	Technical Center - EMT - Supplies and Operations	8,052	8,910	(858)	-10%
110500	230500	1120	Technical Center - Phlebotomy - Supplies and Operations	6,535	8,465	(1,930)	-23%
110500	240500	1120	Technical Center - Computer Engineering - Salaries and Benefits	137,525	133,110	4,415	3%
110500	240500	1120	Technical Center - Computer Engineering - Supplies and Operations	10,766	6,870	3,896	57%
120500	220300	1120	ADTEC - Machining Technology - Salaries and Benefits	84,766	81,415	3,351	4%
120500	220400	1120	ADTEC - Mechatronics - Salaries and Benefits	79,684	75,797	3,887	5%
TOTAL INSTRUCTION				3,135,835	2,923,504	212,331	7%

Budget Allocation

Current Unrestricted E&G				FY 2025	FY 2024	Amount	Percent
FUND	ORGN	PROG	PUBLIC SERVICE	Budget	Budget	Change	Change
110000	100000	1310	Special Events Office - Supplies and Operations	4,500	4,500	-	0%
120500	110100	1310	ADTEC Project Support - Salaries and Benefits	102,771	110,209	(7,438)	-7%
120500	110100	1310	ADTEC Project Support - Supplies and Operations	1,155,638	1,155,438	200	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	37,239	36,871	368	1%
110000	140500	1310	ASBTDC-Supplies and Operations	5,490	5,490	-	0%
110000	200000	1310	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
120000	200300	1310	University Center - Salaries and Benefits	94,541	93,937	604	1%
120000	200300	1310	University Center - Supplies and Operations	9,600	10,204	(604)	-6%
110000	240600	1310	ACTM-AR Council of Teachers of Mathematics	1,000	1,000	-	0%
110000	330000	1310	KWEM - Salaries and Benefits	6,750	34,425	(27,675)	-80%
110000	330000	1310	KWEM - Supplies and Operations	13,270	13,270	-	0%
110000	400200	1310	Home Visiting Services - Salaries and Benefits	17,075	3,645	13,430	368%
TOTAL PUBLIC SERVICE				1,558,969	1,580,084	(21,115)	-1%
FUND	ORGN	PROG	ACADEMIC SUPPORT				
110000	000000	1450	Other Academic Support - Student Printing - Supplies and Operations	19,000	15,000	4,000	27%
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	85,375	-	0%
110000	110300	1450	Business & Industry - Administration - Supplies and Operations	4,255	4,255	-	0%
110000	110400	1450	Title III-Strengthening Institution Programs - Salaries and Benefits	-	14,323	(14,323)	-100%

Budget Allocation

Current Unrestricted E&G				FY 2025	FY 2024	Amount	Percent
				Budget	Budget	Change	Change
110000	130500	1450	Information Technology - Academic Computing - Salaries and Benefits	121,324	98,737	22,587	23%
110000	130500	1450	Information Technology - Academic Computing - Supplies and Operations	224,100	242,400	(18,300)	-8%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Salaries and Benefits	85,641	85,095	546	1%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Supplies and Operations	12,300	12,000	300	3%
110000	200100	1450	Library Media Center - Salaries and Benefits	122,561	117,608	4,953	4%
110000	200100	1450	Library Media Center - Supplies and Operations	49,900	49,838	62	0%
110500	200200	1450	Administration - Technical Center - Salaries and Benefits	81,910	81,000	910	1%
110500	200200	1450	Administration - Technical Center - Supplies and Operations	4,775	4,775	-	0%
110000	210000	1450	Dean - Liberal Arts - Salaries and Benefits	86,065	85,965	100	0%
110000	210000	1450	Dean - Liberal Arts - Supplies and Operations	3,100	3,100	-	0%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Salaries and Benefits	93,115	91,125	1,990	2%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Supplies and Operations	3,850	3,850	-	0%
110000	230000	1450	Dean - Allied Health and Sciences - Salaries and Benefits	87,445	72,900	14,545	20%
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	92,035	91,125	910	1%
110000	240000	1450	Dean-Computer Science, Business, and Math - Supplies and Operations	4,700	4,785	(85)	-2%
110000	440400	1450	Learning Success Center - Salaries and Benefits	82,134	88,360	(6,226)	-7%
110000	440400	1450	Learning Success Center - Supplies and Operations	7,800	6,514	1,286	20%
110000	440500	1450	PBI - Salaries and Benefits	-	365	(365)	-100%
110000	440900	1450	Tutorial Services - Salaries and Benefits	189,919	169,705	20,214	12%
110000	440900	1450	Tutorial Services - Supplies and Operations	800	1,000	(200)	-20%
TOTAL ACADEMIC SUPPORT				1,475,639	1,442,735	32,904	2%

Budget Allocation

Current Unrestricted E&G				FY 2025	FY 2024	Amount	Percent
FUND	ORGN	PROG	STUDENT SERVICES	Budget	Budget	Change	Change
110000	000000	1500	Counseling Services - Supplies and Operations	4,000	5,000	(1,000)	-20%
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	1,740	1,500	240	16%
110000	310000	1500	Scholarship Program & Student Marketing - Supplies and Operations	29,000	29,000	-	0%
110000	410000	1500	Admissions - Salaries and Benefits	93,115	91,125	1,990	2%
110000	410000	1500	Admissions - Supplies and Operations	8,200	9,400	(1,200)	-13%
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	149,275	143,551	5,724	4%
110000	410300	1500	Financial Aid - Supplies and Operations	27,534	22,070	5,464	25%
110000	410400	1500	Recruiting - Salaries and Benefits	71,585	60,700	10,885	18%
110000	410400	1500	Recruiting - Supplies and Operations	20,680	20,680	-	0%
110000	410500	1500	Registrar - Salaries and Benefits	215,674	206,213	9,461	5%
110000	410500	1500	Registrar & Graduation - Supplies and Operations	32,239	30,498	1,741	6%
110000	410600	1500	TRIO:EOC Recruiting - Salaries and Benefits	14,306	13,520	786	6%
110000	440000	1500	Academic Advising - Supplies and Operations	8,590	3,300	5,290	160%
110000	440100	1500	Career Services - Salaries and Benefits	58,210	56,135	2,075	4%
110000	440100	1500	Career Services - Supplies and Operations	12,335	7,885	4,450	56%
110000	440200	1500	Disability Services - Salaries and Benefits	9,203	9,115	88	1%
110000	440200	1500	Disability Services - Supplies and Operations	2,395	5,000	(2,605)	-52%
110000	440300	1500	Fitness Center - Supplies and Operations	500	500	-	0%
110000	440400	1500	New Student Orientation - Supplies and Operations	1,000	1,000	-	0%
110000	440500	1500	PBI - Salaries and Benefits	35,440	19,666	15,774	80%
110000	440600	1500	Recreation - Salaries and Benefits	21,490	20,813	677	3%
110000	440600	1500	Recreation - Supplies and Operations	6,788	6,788	-	0%

Budget Allocation

Current Unrestricted E&G				FY 2025	FY 2024	Amount	Percent
				Budget	Budget	Change	Change
110000	440700	1500	Student Activities - Salaries and Benefits	18,783	18,312	471	3%
110000	440700	1500	Student Activities - Supplies and Operations	18,500	18,500	-	0%
110000	440800	1500	TRIO:SSS - Salaries and Benefits	19,260	18,517	743	4%
110000	440800	1500	TRIO:SSS - Supplies and Operations	1,000	1,000	-	0%
TOTAL STUDENT SERVICES				894,942	833,888	61,054	7%
FUND	ORGN	PROG	INSTITUTIONAL SUPPORT				
110000	000000	1630	Contingency - Salary	-	50,000	(50,000)	-100%
110000	000000	1630	Contingency - Contingency	85,000	100,000	(15,000)	-15%
110000	000000	1630	Retiree Costs - Benefits	16,250	13,800	2,450	18%
110000	100000	1630	Chancellor's Office - Salaries and Benefits	329,345	325,907	3,438	1%
110000	100000	1630	Chancellor's Office - Supplies and Operations	49,710	49,710	-	0%
110000	105000	1630	Board of Trustees - Supplies and Operations	51,875	61,875	(10,000)	-16%
110000	110000	1630	Office - Strategic Initiatives - Salaries and Benefits	18,124	29,401	(11,277)	-38%
110000	110000	1630	Office - Strategic Initiatives - Supplies and Operations	125,750	125,750	-	0%
110000	130500	1630	Information Technology - Administrative Computing - Salaries and Benefits	124,681	135,741	(11,060)	-8%
110000	130500	1630	Information Technology - Administrative Computing - Supplies and Operations	226,180	259,825	(33,645)	-13%
110000	130500	1630	Information Technology - Banner Administration - Supplies and Operations	307,500	285,000	22,500	8%
110000	140000	1630	Institutional Research & Assessment - Salaries and Benefits	157,407	155,668	1,739	1%
110000	140000	1630	Institutional Research & Assessment - Supplies and Operations	10,100	9,100	1,000	11%
110000	140100	1630	Institutional Effectiveness & Planning - Salaries and Benefits	100,381	99,360	1,021	1%
110000	140100	1630	Institutional Effectiveness & Planning - Supplies and Operations	17,600	17,600	-	0%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Salaries and Benefits	85,218	84,174	1,044	1%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Supplies and Operations	8,575	4,100	4,475	109%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Salaries and Benefits	179,356	105,090	74,266	71%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Supplies and Operations	14,140	14,140	-	0%
110000	310000	1630	Marketing - Salaries and Benefits	238,949	257,900	(18,951)	-7%

Budget Allocation

Current Unrestricted E&G				FY 2025	FY 2024	Amount	Percent
				Budget	Budget	Change	Change
110000	310000	1630	Marketing - Supplies and Operations	258,811	256,911	1,900	1%
110000	320000	1630	Web Design - Salaries and Benefits	-	73,696	(73,696)	-100%
110000	320000	1630	Web Design - Supplies and Operations	-	6,650	(6,650)	-100%
110000	400000	1630	Vice Chancellor - Student Affairs - Salaries and Benefits	185,274	183,174	2,100	1%
110000	400000	1630	Vice Chancellor - Student Affairs - Supplies and Operations	8,600	6,445	2,155	33%
110000	500000	1630	Vice Chancellor - Finance & Administration - Salaries and Benefits	143,885	142,480	1,405	1%
110000	500000	1630	Vice Chancellor - Finance & Administration - Supplies and Operations	7,100	7,100	-	0%
110000	510000	1630	Finance - Salaries and Benefits	408,272	395,111	13,161	3%
110000	510000	1630	Finance - Supplies and Operations	119,600	129,600	(10,000)	-8%
110000	520000	1630	HR/Payroll - Salaries and Benefits	194,101	182,899	11,202	6%
110000	520000	1630	HR/Payroll - Supplies and Operations	38,240	34,240	4,000	12%
110000	59xxxx	1630	Central Services - Supplies and Operations	2,900	2,220	680	31%
TOTAL INSTITUTIONAL SUPPORT				3,512,924	3,604,667	(91,743)	-3%

Budget Allocation

Current Unrestricted E&G				FY 2025	FY 2024	Amount	Percent
FUND	ORGN	PROG		Budget	Budget	Change	Change
OPERATION AND MAINTENANCE OF PLANT							
110000	000000	17xx	Plant Operations - Other - Supplies and Operations	670,000	615,000	55,000	9%
110000	400100	1720	Security - Campus - Salaries and Benefits	176,765	176,000	765	0%
110000	400100	1720	Security - Campus - Supplies and Operations	24,800	24,200	600	2%
110000	550000	1720	Plant Administration - Salaries and Benefits	156,319	154,482	1,837	1%
110000	550000	1720	Plant Administration - Supplies and Operations	8,960	9,160	(200)	-2%
110000	550100	1720	Building Maintenance - Salaries and Benefits	137,036	127,963	9,073	7%
110000	550100	1720	Building Maintenance - Supplies and Operations	209,060	209,510	(450)	0%
110000	550200	1720	Security - Buildings - Supplies and Operations	51,500	51,500	-	0%
110000	550300	1720	Custodial - Salaries and Benefits	42,740	38,160	4,580	12%
110000	550300	1720	Custodial - Supplies and Operations	463,770	398,850	64,920	16%
110000	550400	1720	Grounds Maintenance - Salaries and Benefits	136,941	128,047	8,894	7%
110000	550400	1720	Grounds Maintenance - Supplies and Operations	101,100	100,750	350	0%
TOTAL OPERATION AND MAINTENANCE OF PLANT				2,178,991	2,033,622	145,369	7%
SCHOLARSHIPS AND FELLOWSHIPS							
110000	410300	1840	Student Aid - Scholarships	436,000	436,000	-	0%
TOTAL SCHOLARSHIPS AND FELLOWSHIPS				436,000	436,000	-	0%
AUXILIARY SERVICES							
310000	490000	3080	Athletics Administration - Salaries and Benefits	33,805	33,545	260	1%
310000	490000	3080	Athletics Administration - Supplies and Operations	35,450	31,950	3,500	11%
310000	491000	3080	Athletics - Men's Basketball - Salaries and Benefits	35,835	32,320	3,515	11%
310000	491000	3080	Athletics - Men's Basketball - Supplies and Operations	72,620	65,110	7,510	12%
310000	491100	3080	Athletics - Men's Baseball - Salaries and Benefits	42,160	38,450	3,710	10%
310000	491100	3080	Athletics - Men's Baseball - Supplies and Operations	94,475	82,790	11,685	14%
310000	495000	3080	Athletics - Women's Basketball - Salaries and Benefits	35,835	32,320	3,515	11%

Budget Allocation

Current Unrestricted E&G				FY 2025	FY 2024	Amount	Percent
				Budget	Budget	Change	Change
310000	495000	3080	Athletics - Women's Basketball - Supplies and Operations	72,620	65,110	7,510	12%
310000	495100	3080	Athletics - Women's Softball - Salaries and Benefits	42,160	38,450	3,710	10%
310000	495100	3080	Athletics - Women's Softball - Supplies and Operations	89,045	75,985	13,060	17%
310000	499000	3080	Athletics - eSports - Salaries and Benefits	3,375	3,350	25	1%
310000	499000	3080	Athletics - eSports - Supplies and Operations	16,620	16,620	-	0%
310050	510100	3080	Café Grill - Salaries and Benefits	60,000	56,800	3,200	6%
310050	510100	3080	Café Grill - Supplies and Operations	58,200	58,200	-	0%
TOTAL AUXILIARY SERVICES				692,200	631,000	61,200	10%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS				13,885,500	13,485,500	400,000	3%

**Arkansas State University Mid-South
Budget for 2024-2025**

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												
				Contingency				110000	000000	780000	1630		85,000	85,000
				Department Total									85,000	85,000
000000		General Institution - Adjunct Faculty												
	AD9999			Salaries & Benefits				110000	000000	610804	1110		553,000	553,000
				Department Total									553,000	553,000
000000		General Institution - Retiree Costs												
		Anderson	Leslie					110000	000000	620157	1630		8,000	8,000
		Gardner	Greg					110000	000000	620157	1630		4,125	4,125
		Turner	Opal					110000	000000	620157	1630		4,125	4,125
				Benefits Total									16,250	16,250
				Department Total									16,250	16,250
000000		General Institution - Student Printing												
				Copies and Printing				110000	000000	710350	1450		19,000	19,000
				Department Total									19,000	19,000
000000		General Institution - Counseling Services												
				Contract Labor				110000	000000	711002	1500		4,000	4,000
				Department Total									4,000	4,000
000000		General Institution - Plant Operations												
				Building and Contents Insurance				110000	000000	710903	1750		84,000	84,000
				Electricity				110000	000000	710501	1740		462,000	462,000
				Water Sewage and Garbage				110000	000000	710502	1740		37,000	37,000
				Natural Gas and Other Fuels				110000	000000	710503	1740		87,000	87,000
				Department Total									670,000	670,000

**Arkansas State University Mid-South
Budget for 2024-2025**

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		189,145	189,145
50835064	NC3000	Ohneck	Claudia	Executive Assistant to the Chancellor	040	12-NE	100	110000	100000	611610	1630		52,540	52,540
				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									243,885	243,885
				Benefits				110000	100000	620000	1630		85,460	85,460
				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									379,055	379,055
100000		Office-Chancellor - Special Events												
				Supplies-Pooled				110000	100000	710000	1310		4,500	4,500
				Department Total									4,500	4,500
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									9,600	9,600
105000		Board of Visitors/Trustees												
				Supplies-Pooled				110000	105000	710000	1630		675	675
				Membership and Association Dues				110000	105000	710701	1630		50,000	50,000
				Food Drink Catering				110000	105000	711400	1630		1,200	1,200
				Department Total									51,875	51,875

**Arkansas State University Mid-South
Budget for 2024-2025**

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	85	120500	110100	611609	1310		77,706	
							15	110000	110000	611609	1630		13,714	13,714
										Position Total			91,420	
				Career Service Bonus - Dunavin				110000	110000	611609	1630		1,500	150
													Salaries Total	
													92,920	13,864
				Benefits				110000	110000	620000	1630		27,875	4,260
				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	
													246,545	143,874
110100		ADTEC - Project Support												
10175936	NC3151	Dunavin	Dr. Callie	AVC for Strategic Initiatives	067	12-EX	85	120500	110100	611609	1310		77,706	77,706
							15	110000	110000	611609	1630		13,714	
													Position Total	
				Career Service Bonus - Dunavin				120500	110100	611609	1310		1,500	1,350
													Salaries Total	
													92,920	79,056
				Benefits				120500	110100	620000	1310		27,875	23,715
				Supplies-Pooled				120500	110100	710000	1310		13,500	13,500
				Telecommunications				120500	110100	710201	1310		1,200	1,200
				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	
													1,276,433	1,258,409
110400		Title III - Strengthening Institutions												
10385231	PNSIP1	Phillips	Kendra	Director, Title III-SIP	P016	12-EX	100	210200	110400	611609	1450		14,449	
50882238	PNSIP2	Rahman	Mizanur	Computer Programming Specialist	P017	12-NE	13	210200	110400	611610	1450		7,366	
							87	110000	240200	610200	1120		49,295	
													Position Total	
													56,661	
50835067	NC3153	Gordon	Erin	Dean of Allied Health and Sciences	067	12-EX	95	110000	230000	611609	1450		64,775	
				Instructional Technology Design Specialist			5	210200	110400	610300	1450		3,400	
													Position Total	
													68,175	
50556645	PNSIP4	Armour	Brittany (Marie)	Online Services Specialist	P024	12-NE	18	210200	110400	611610	1450		7,417	
							82	110000	410500	611610	1500		33,791	
													Position Total	
													41,208	
	PCSIP1	VACANT	(Amanda Winsett)	Admin Specialist III	P034	12-NE	100	210200	110400	611610	1450		7,540	
													Salaries Total	
													188,033	0
				Benefits				210200	110400	620000	1450		65,812	0
													Department Total	
													253,845	0

**Arkansas State University Mid-South
Budget for 2024-2025**

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 of Adult Education	070	12-EX	36	230200	120000	611609	1133		67,756	
	PNAE08	VACANT	(Terra Rose)	Assistant Director	P019	12-EX	88	220100	120000	611609	1133		56,100	
10133712	PNAE01	Lewis	Ketambe	Enrollment Coordinator	P004	12-NE	56	230200	120000	611610	1133		35,350	
10142441	PNAE03	Woods	Vanessa	SNAP E&T Coordinator-Career Coach	P013	12-NE	37	220100	120000	611610	1133		43,935	
	PNAE09	VACANT	(Ava Collopy)	Career Coach-TANF Coordinator	P025	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	P014	12-EX	60	250100	120000	610300	1133		46,359	
50942213	PNAE06	Secord	Cynthia	Instructor	P022	12-EX	80	230400	120000	610200	1133		46,359	
	PNAE07	VACANT	(Jecory Tyler)	Lead Instructor	P009	12-EX	66	230200	120000	610300	1133		45,900	
50854753	PNAE10	Smith	Deja	Admin Specialist III	P033	12-NE	50	230200	120000	611610	1450		30,160	
				Career Service Bonus - Hampton			35	230200	120000	611609	1133		800	
				Salaries Total									453,519	0
				Benefits						620000			158,735	
				Department Total									612,254	0
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		34,500	34,500
				Custodial Contract				110000	120500	711050	1310		29,500	29,500
				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 2024-2025**

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 Technology & Research	011	12-EX	25	110000	130500	611609	1450		24,467	24,467
							25	110000	130500	611609	1630		24,467	
							50	110000	140000	611609	1630		48,935	
													97,869	
50835044	NC2000	Cook	Tom	Director of Information Technology	020	12-EX	50	110000	130500	611609	1450		36,099	36,099
							50	110000	130500	611609	1630		36,099	
													72,198	
50853423	NC2050	McNair	Jayden	Network and Systems Manager	021	12-NE	25	120000	200300	611610	1310		12,878	
							25	110000	130500	611610	1450		12,878	12,878
							50	110000	130500	611610	1630		25,755	
													51,510	
	NC3121	NEW		Information Technology Assistant	059	12-NE	50	110000	130500	611610	1450		15,600	15,600
							50	110000	130500	611610	1630		15,600	
													31,200	
				Career Service Bonus - Cook			50	110000	130500	611609	1450		1,500	750
													254,277	89,794
				Salaries Total										
				Benefits				110000	130500	620000	1450		89,000	31,530
				Supplies-Pooled				110000	130500	710000	1450		2,000	2,000
				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		10,000	10,000
				Other Contracted Services				110000	130500	711004	1450		46,600	46,600
				Computer Related Supplies				110000	130500	711306	1450		8,000	8,000
				Computer Software-Data Systems				110000	130500	711308	1450		92,600	92,600
				Travel-Pooled				110000	130500	720000	1450		1,500	1,500
				Department Total									567,377	345,424

**Arkansas State University Mid-South
Budget for 2024-2025**

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 Technology & Research	011	12-EX	25	110000	130500	611609	1450		24,467	
							25	110000	130500	611609	1630		24,467	24,467
							50	110000	140000	611609	1630		48,935	
													97,869	
50835044	NC2000	Cook	Tom	Director of Information Technology	020	12-EX	50	110000	130500	611609	1450		36,099	
							50	110000	130500	611609	1630		36,099	36,099
													72,198	
50853423	NC2050	McNair	Jayden	Network and Systems Manager	021	12-NE	25	120000	200300	611610	1310		12,878	
							25	110000	130500	611610	1450		12,878	
							50	110000	130500	611610	1630		25,755	25,755
													51,510	
	NC3121	NEW		Information Technology Assistant	059	12-NE	50	110000	130500	611610	1450		15,600	
							50	110000	130500	611610	1630		15,600	15,600
													31,200	
				Career Service Bonus - Cook			50	110000	130500	611609	1630		1,500	750
				Salaries Total									254,277	102,671
				Benefits				110000	130500	620000	1630		89,000	22,010
				Supplies-Pooled				110000	130500	710000	1630		5,000	5,000
				Telecommunications				110000	130500	710201	1630		900	900
				Cable and Internet				110000	130500	710252	1630		12,330	12,330
				Equipment Repair and Maintenance				110000	130500	710402	1630		20,000	20,000
				Other Insurance				110000	130500	710906	1630		6,500	6,500
				Contract Labor				110000	130500	711002	1630		5,000	5,000
				Other Contracted Services				110000	130500	711004	1630		52,750	52,750
				Computer Software				110000	130500	711308	1630		120,200	120,200
				Travel-Pooled				110000	130500	720000	1630		3,500	3,500
				Department Total									569,457	350,861
130500		Information Technology - Banner Administration												
				Contract Labor				110000	130500	711002	1630		70,000	70,000
				Other Contracted Services				110000	130500	711004	1630		90,000	90,000
				Computer Software - Banner related				110000	130500	711308	1630		142,500	142,500
				Travel-Pooled				110000	130500	720000	1630		5,000	5,000
				Department Total									307,500	307,500

**Arkansas State University Mid-South
Budget for 2024-2025**

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 Technology & Research	011	12-EX	25	110000	130500	611609	1450		24,467	
							25	110000	130500	611609	1630		24,467	
							50	110000	140000	611609	1630		48,935	48,935
													97,869	
50835047	NC2250	Nichols	Bonnie	Database and Research Administrator	025	12-EX	100	110000	140000	611609	1630		66,087	66,087
				Career Service Bonus - Nichols				110000	140000	611609	1630		1,500	1,500
													165,456	116,522
													57,910	40,885
													6,000	6,000
													600	600
													2,500	2,500
													1,000	1,000
													233,466	167,507
140100		Institutional Planning & Effectiveness												
10159493	NC2150	Sides	Dr. Emilee	AVC for Inst Planning & Effectiveness	024	12-EX	100	110000	140100	611609	1630		73,556	73,556
				Career Service Bonus - Sides				110000	140100	611609	1630		800	800
													74,356	74,356
													26,025	26,025
													5,000	5,000
													600	600
													500	500
													2,500	2,500
													5,000	5,000
													4,000	4,000
													117,981	117,981
140150		ADT-Advancing Delta Talent - Administration												
10253015	PNADT1	Magolio	Jack	Project Coordinator	P027	12-EX	100	223050	140150	611609	1450		46,359	
50529090	PNADT2	Laster	Homer	Instructor	P028	12-EX	80	223050	140150	610300	1120		45,329	
							20	110000	220150	610300	1120		11,332	
													56,661	
													103,020	0
													36,055	0
													139,075	0

**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
140500		Small Business and Technology Development												
10138705	PNSBD1	Poff	Jack	Director, ASBTDC	P021	12-EX	50	224000	140500	611609	1310		27,584	
							50	110000	140500	611609	1310		27,584	27,584
													Position Total	
													55,168	
				Salaries Total									55,168	27,584
				Benefits				110000	140500	620000	1310		19,310	9,655
				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									79,968	42,729

**Arkansas State University Mid-South
Budget for 2024-2025**

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 (Jeff)	Vice Chancellor for Learning & Instruction	003	12-EX	60	110000	200000	611609	1630		63,048	63,048
							40	120000	200300	611609	1310		42,032	
													Position Total	
													105,080	
													105,080	63,048
				Salaries Total				110000	200000	620000	1630		36,780	22,170
				Benefits				110000	200000	710000	1630		1,000	1,000
				Supplies-Pooled				110000	200000	710201	1630		600	600
				Telecommunications				110000	200000	711308	1630		4,475	4,475
				Computer Software				110000	200000	720000	1630		2,500	2,500
				Travel-Pooled				110000	200000				150,435	93,793
				Department Total										
200000		Office-VC Learning & Instruction - Academic Support												
50903089	NCPA01	Jones	Sylvia	Administrative Analyst	049	12-NE	50	110000	200000	611610	1450		15,150	15,150
							50	120000	200300	611610	1310		15,150	
													Position Total	
													30,300	
50835056	NC2800	Reid	Sherri	Compliance Administrator-Aviation Tech	035	12-NE	100	110000	200000	611610	1450		47,286	47,286
				Career Service Bonus - Reid				110000	200000	611610	1450		1,000	1,000
													Salaries Total	
								110000	200000	620000	1450		78,586	63,436
				Benefits				110000	200000	710000	1450		27,505	22,205
				Supplies-Pooled				110000	200000	710201	1450		8,000	8,000
				Telecommunications				110000	200000	711400	1450		1,200	1,200
				Food Drink Catering				110000	200000	720000	1450		2,500	2,500
				Travel-Pooled				110000	200000				600	600
				Department Total									118,391	97,941
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
Budget for 2024-2025**

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		47,811	47,811
50835061	NCPL01	McGarrity	Patricia	Library Support Assistant	052	12-NE	100	110000	200100	611610	1450		30,160	30,160
	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>89,971</u>	<u>89,971</u>
				Benefits				110000	200100	620000	1450		32,590	32,590
				Telecommunications				110000	200100	710201	1450		1,800	1,800
				Copies and Printing				110000	200100	710350	1450		500	500
				Membership and Association Dues				110000	200100	710701	1450		985	985
				Office Supplies				110000	200100	711302	1450		1,500	1,500
				Computer Software				110000	200100	711308	1450		19,065	19,065
				Promotional Materials				110000	200100	711309	1450		250	250
				Travel-Pooled				110000	200100	720000	1450		1,800	1,800
				Library Media				110000	200100	730700	1450		24,000	24,000
				Department Total									<u>172,461</u>	<u>172,461</u>
	200200	Secondary Technical Center - Administration												
10394923	NC3050	Moore	Karmen	Secondary Tech Center Director	041	12-EX	100	110500	200200	611609	1450		60,600	60,600
				Salaries Total									<u>60,600</u>	<u>60,600</u>
				Benefits				110500	200200	620000	1450		21,310	21,310
				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>86,685</u>	<u>86,685</u>
	200250	Secondary Technical Center - Counseling												
				Contract Labor				110500	200250	711002	1500		1,740	1,740
				Department Total									<u>1,740</u>	<u>1,740</u>

**Arkansas State University Mid-South
Budget for 2024-2025**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount	
200300		University Center Administration													
10212257	NC1100	Gray	William (Jeffrey)	Vice Chancellor for Learning & Instruction	003	12-EX	60	110000	200000	611609	1630		63,048		
							40	120000	200300	611609	1310		42,032	42,032	
													Position Total	105,080	
50903089	NCPA01	Jones	Sylvia	Administrative Analyst	049	12-NE	50	110000	200000	611610	1450		15,150		
							50	120000	200300	611610	1310		15,150	15,150	
													Position Total	30,300	
50853423	NC2050	McNair	Jayden	Network and Systems Manager	021	12-NE	25	120000	200300	611610	1310		12,878	12,878	
							25	110000	130500	611610	1450		12,878		
							50	110000	130500	611610	1630		25,755		
													Position Total	51,510	
													Salaries Total	186,890	70,060
								Benefits	120000	200300	620000	1310		65,410	24,481
								Supplies-Pooled	120000	200300	710000	1310		9,000	9,000
								Telecommunications	120000	200300	710201	1310		600	600
													Department Total	261,900	104,141
200400		Business & Industry - Administration													
	NC1650	VACANT	(Olisa (Michelle) Bennett)	Business Engagement Director	013	12-EX	100	110000	200400	611609	1450		63,240	63,240	
													Salaries Total	63,240	63,240
								Benefits	110000	200400	620000	1450		22,135	22,135
								Supplies-Pooled	110000	200400	710000	1450		925	925
								Telecommunications	110000	200400	710201	1450		600	600
								Membership and Association Dues	110000	200400	710701	1450		1,230	1,230
								Travel-Pooled	110000	200400	720000	1450		1,500	1,500
													Department Total	89,630	89,630

**Arkansas State University Mid-South
Budget for 2024-2025**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
200400		Business & Industry -Non-Credit												
50965409	F12004	Atbir	Lahsen	Lead Instructor	074	12-EX	90	120500	220400	610300	1120		59,085	
							10	110000	200400	610300	1131		6,565	6,565
Position Total													65,650	
50453582	F12011	Thornton	Nicholas (Nick)	Instructor	074	12-EX	90	110500	220600	610300	1120		49,995	
							10	110000	200400	610300	1131		5,555	5,555
Position Total													55,550	
				Stipends				110000	200400	611607	1131		10,000	10,000
Salaries Total													131,200	22,120
				Benefits				110000	200400	620000	1131		43,420	5,340
				Copies and Printing				110000	200400	710350	1131		2,000	2,000
				In-House Printing				110000	200400	710352	1131		250	250
				Fees for Professional Services				110000	200400	710801	1131		3,000	3,000
				Professional Testing Fees				110000	200400	710851	1131		3,000	3,000
				Contract Labor				110000	200400	711002	1131		9,000	9,000
				Fuel and Oil				110000	200400	711301	1131		200	200
				Educational Supplies				110000	200400	711303	1131		3,000	3,000
				Food Drink Catering				110000	200400	711400	1131		5,000	5,000
				Other Expenses and Services				110000	200400	711701	1131		1,000	1,000
				Travel-Pooled				110000	200400	720000	1131		9,500	9,500
Department Total													210,570	63,410

**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
210000 Office-Dean of Liberal Arts & Teacher Education														
	NC3150	VACANT	(Dr. Tracy Giovanetti)	Dean of Liberal Arts & Teacher Education	067	12-EX	100	110000	210000	611609	1450		63,750	63,750
				Salaries Total									63,750	63,750
				Benefits				110000	210000	620000	1450		22,315	22,315
				Supplies-Pooled				110000	210000	710000	1450		1,000	1,000
				Telecommunications				110000	210000	710201	1450		600	600
				Travel-Pooled				110000	210000	720000	1450		1,500	1,500
				Department Total									89,165	89,165
210100 College Success														
5085103	F10107	Hastings	Cody	Instructor	074	10-30	100	110000	210100	610200	1110		39,390	39,390
				Salaries Total									39,390	39,390
				Benefits				110000	210100	620000	1110		13,785	13,785
				Supplies-Pooled				110000	210100	710000	1110		500	500
				Telecommunications				110000	210200	710201	1110		600	600
				Travel-Pooled				110000	210200	720000	1110		500	500
				Department Total									54,775	54,775
210200 Communications & Humanities														
	F10110	VACANT	(Mary Field)	Instructor	074	10-30	100	110000	210200	610200	1110		40,000	40,000
50835071	F10117	Tindall	Christopher	Associate Professor	074	10-30	100	110000	210200	610200	1110		42,554	42,554
10190245	F10121	Turner	Daniel	Associate Professor	074	10-30	100	110000	210200	610200	1110		45,349	45,349
				Salaries Total									127,903	127,903
				Benefits				110000	210200	620000	1110		44,765	44,765
				Supplies-Pooled				110000	210200	710000	1110		5,000	5,000
				Telecommunications				110000	210200	710201	1110		1,800	1,800
				Subscriptions and Publications				110000	210200	711310	1110		2,400	2,400
				Travel-Pooled				110000	210200	720000	1110		1,500	1,500
				Department Total									183,368	183,368
210400 Physical Education														
50944344	F10109	Manuel	Tysia	Instructor	074	10-30	100	110000	210400	610200	1110		39,390	39,390
				Salaries Total									39,390	39,390
				Benefits				110000	210400	620000	1110		13,785	13,785
				Supplies-Pooled				110000	210400	710000	1110		1,000	1,000
				Telecommunications				110000	210400	710201	1110		600	600
				Travel-Pooled				110000	210400	720000	1110		500	500
				Department Total									55,275	55,275

**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
210500		Social Sciences												
	F10204	VACANT	(Mark McClellan)	Lead Instructor	074	10-40	100	110000	210500	610200	1110		40,000	40,000
50835100	F10116	Reno	Kayla	Associate Professor	074	10-30	100	110000	210500	610200	1110		42,148	42,148
10388275	F10119	Simmons	Debra	Associate Professor	074	10-30	100	110000	210500	610200	1110		42,168	42,168
				Salaries Total									124,316	124,316
				Benefits									43,570	43,570
				Supplies-Pooled									1,250	1,250
				Telecommunications									1,800	1,800
				Travel-Pooled									1,500	1,500
				Department Total									172,436	172,436
210600		Teacher Education												
10191219	F10111	Forrester	Lori	Associate Professor	074	10-30	100	110000	210600	610200	1110		56,766	56,766
				Salaries Total									56,766	56,766
				Benefits									19,870	19,870
				Supplies-Pooled									900	900
				Telecommunications									600	600
				Food Drink Catering									500	500
				Travel-Pooled									500	500
				Department Total									79,136	79,136

**Arkansas State University Mid-South
Budget for 2024-2025**

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	(Olisa (Michelle) Bennett)	Dean of Adv Mfg & Transportation	067	12-EX	100	110000	220000	611609	1450		68,175	68,175	
				Career Service Bonus - Bennett				110000	220000	611609	1450		800	800	
				Salaries Total										68,975	68,975
				Benefits				110000	220000	620000	1450		24,140	24,140	
				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										96,965	96,965
220100 Aviation Maintenance Technology															
50181466	F12007	Smith	Gregory	Instructor	074	12-EX	100	110000	220100	610300	1120		65,650	65,650	
50527731	F12010	Gleason	Danika	Instructor	074	12-EX	100	110000	220100	610300	1120		65,000	65,000	
50393783	PNPB18	Witt	Alec	Instructor	P026	12-EX	65	210310	440500	610300	1120		42,250		
							35	110000	220100	610300	1120		22,750	22,750	
				Salaries Total										195,650	153,400
				Benefits				110000	220100	620000	1120		68,480	53,693	
				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										307,980	250,943
220150 Commercial Driver Training															
50529090	PNADT2	Laster	Homer	Instructor	P028	12-EX	80	223050	140150	610300	1120		45,329		
							20	110000	220150	610300	1120		11,332	11,332	
				Salaries Total										56,661	
				Benefits				110000	220150	620000	1120		19,830	3,965	
				Supplies-Pooled				110000	220150	710000	1120		500	500	
				Copies and Printing				110000	220150	710350	1120		150	150	
				Building and Grounds Repair and Maintenance				110000	220150	710401	1120		1,390	1,390	
				Equipment Repair and Maintenance				110000	220150	710402	1120		200	200	
				Other Administrative Fees				110000	220150	710802	1120		400	400	
				Fuel and Oil				110000	220150	711301	1120		3,860	3,860	
				Course Related Supplies				110000	220150	711350	1120		3,500	3,500	
				Department Total										86,491	25,297

**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		950	950
				Student Accident Insurance				110000	220200	710905	1120		85	85
				Computer Software				110000	220200	711308	1120		1,000	1,000
				Course Related Supplies				110000	220200	711350	1120		4,615	4,615
				Food Drink Catering				110000	220200	711400	1120		150	150
				Travel-Pooled				110000	220200	720000	1120		1,000	1,000
				Department Total									14,000	14,000
220200 Technical Center - Automotive & Diesel Maintenance Technology														
50378403	F10112	Armour	Blake	Instructor	074	10-30	100	110500	220200	610200	1120		40,400	40,400
	F12008	VACANT	(Albert Johnson)	Instructor	074	12-EX	100	110500	220200	610300	1120		53,025	53,025
	F10106	VACANT	(Greg Mosley)	Instructor	074	10-30	100	110500	220200	610200	1120		40,400	40,400
				Salaries Total									133,825	133,825
				Benefits				110500	220200	620000	1120		46,746	46,746
				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		1,000	1,000
				Course Related Supplies				110500	220200	711350	1120		4,600	4,600
				Uniforms Equipment and Supplies				110500	220200	711762	1120		1,000	1,000
				Travel-Pooled				110500	220200	720000	1120		1,000	1,000
				Department Total									208,061	208,061
220300 Machining Technology														
50009631	F12003	Puckett	Rick (Colby)	Lead Senior Instructor	074	12-EX	100	120500	220300	610300	1120		60,176	60,176
				Salaries Total									60,176	60,176
				Benefits				120500	220300	620000	1120		24,590	24,590
				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		3,200	3,200
				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									96,626	96,626

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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												
50965409	F12004	Atbir	Lahsen	Lead Instructor	074	12-EX	90	120500	220400	610300	1120		59,085	59,085
							10	110000	200400	610300	1131		6,565	
													Position Total	
													65,650	
													65,650	59,085
													22,980	20,599
													2,500	2,500
													300	300
													2,000	2,000
													45	45
													2,500	2,500
													400	400
													150	150
													500	500
													97,025	88,079
220500		Tech Core												
													2,000	2,000
													500	500
													2,500	2,500
220600		Welding Technology												
1137518	F12001	Cook	James Ed	Lead Instructor	076	12-EX	100	110000	220600	610300	1120		0	0
													0	0
													0	0
													5,000	5,000
													0	0
													50	50
													1,000	1,000
													3,000	3,000
													500	500
													40	40
													310	310
													150	150
													5,210	5,210
													15,260	15,260

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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												
50835074	F12001	Cook	James Ed	Lead Instructor	074	12-EX	100	110500	220600	610300	1120		65,347	65,347
50453582	F12011	Thornton	Nicholas (Nick)	Instructor	074	12-EX	90	110500	220600	610300	1120		49,995	49,995
							10	110000	200400	610300	1131		5,555	
												Position Total		
												120,897	115,342	
								Salaries Total						
								110500	220600	620000	1120		42,315	40,280
								110500	220600	710000	1120		8,600	8,600
								110500	220600	710201	1120		1,200	1,200
								110500	220600	710402	1120		1,000	1,000
								110500	220600	710905	1120		120	120
								110500	220600	711353	1120		0	0
								110500	220600	711400	1120		150	150
								110500	220600	711762	1120		4,000	4,000
								110500	220600	720000	1120		5,210	5,210
												183,492	175,902	
Department Total														

**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
230000		Office-Dean of Allied Health and Sciences												
50835067	NC3153	Gordon	Erin	Dean of Allied Health and Sciences	067	12-EX	95	110000	230000	611609	1450		64,775	64,775
				Instructional Technology Design Specialist			5	210200	110400	610300	1450		3,400	
													68,175	
													<u>68,175</u>	<u>64,775</u>
				Salaries Total									68,175	64,775
				Benefits				110000	230000	620000	1450		23,860	22,670
				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>95,970</u>	<u>91,380</u>
230100		Technical Center - Allied Health - Medical Professionals												
10270105	F10101	Frazier	Ladonna	Assistant Professor	074	10-30	100	110500	230100	610200	1120		43,784	43,784
10226709	F10100	Griffin	Yolanda	Associate Professor	074	10-30	100	110500	230100	610200	1120		46,460	46,460
													<u>90,244</u>	<u>90,244</u>
				Salaries Total									90,244	90,244
				Benefits				110500	230100	620000	1120		31,585	31,585
				Supplies-Pooled				110500	230100	710000	1120		1,850	1,850
				Telecommunications				110500	230100	710201	1120		1,200	1,200
				Other Contracted Services				110500	230100	711004	1120		260	260
				Testing Supplies and Fee				110500	230100	711353	1120		1,425	1,425
				Food Drink Catering				110500	230100	711400	1120		150	150
				Department Total									<u>126,714</u>	<u>126,714</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		960	960
				Background Checks				110000	230200	710850	1120		320	320
				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		1,120	1,120
				Travel-Pooled				110000	230200	720000	1120		250	250
				Department Total									<u>9,815</u>	<u>9,815</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
	230200			Technical Center-CNA										
50378377	F10102	Vaughn	Lisa	Lead Associate Professor	074	10-30	100	110500	230200	610200	1120		47,299	47,299
													47,299	47,299
				Salaries Total										
				Benefits				110500	230200	620000	1120		16,555	16,555
				Supplies-Pooled				110500	230200	710000	1120		2,500	2,500
				Telecommunications				110500	230200	710201	1120		300	300
				Student Liability Insurance				110500	230200	710950	1120		50	50
				Educational Supplies				110500	230200	711303	1120		3,016	3,016
				Testing Supplies and Fee				110500	230200	711353	1120		6,500	6,500
				Uniforms Equipment and Supplies				110500	230200	711762	1120		1,000	1,000
				Travel-Pooled				110500	230200	720000	1120		250	250
				Department Total									77,470	77,470
	230300			EMT										
				Supplies-Pooled				110000	230300	710000	1120		2,150	2,150
				Telecommunications				110000	230300	710201	1120		600	600
				Laboratory and Diagnostic Services				110000	230300	710806	1120		4,000	4,000
				Background Checks				110000	230300	710850	1120		4,560	4,560
				Professional Testing Fees				110000	230300	710851	1120		19,520	19,520
				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		12,800	12,800
				Travel-Pooled				110000	230300	720000	1120		250	250
				Department Total									46,995	46,995
	230300			Technical Center-EMT										
				Supplies-Pooled				110500	230300	710000	1120		5,000	5,000
				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		992	992
				Uniforms Equipment and Supplies				110500	230300	711762	1120		1,280	1,280
				Travel-Pooled				110500	230300	720000	1120		250	250
				Department Total									8,052	8,052

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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
230350		Paramedic Science												
50835084	F12006	Faught	Glenn	Director, Paramedic Sciences/Assoc Professor	074	12-EX	100	110000	230350	610300	1120		60,600	60,600
50881788	F12005	Wallace	Lance	Instructor	074	12-EX	100	110000	230350	610300	1120		50,500	50,500
	XHXXXXX			Extra Labor - Clinical Coordinator				110000	230350	615806	1120		36,250	36,250
Salaries Total													147,350	147,350
								110000	230350	620000	1120		42,510	42,510
								110000	230350	710000	1120		10,000	10,000
								110000	230350	710201	1120		600	600
								110000	230350	710701	1120		5,610	5,610
								110000	230350	710851	1120		5,340	5,340
								110000	230350	710950	1120		1,500	1,500
								110000	230350	711002	1120		7,000	7,000
								110000	230350	711004	1120		10,000	10,000
								110000	230350	711400	1120		2,000	2,000
								110000	230350	711762	1120		3,200	3,200
								110000	230350	720000	1120		15,000	15,000
Department Total													250,110	250,110
230400		Natural & Physical Sciences												
	F10115	VACANT	(Dennis (Craig) Lafferty)	Instructor	074	10-30	100	110000	230400	610200	1110		48,840	48,840
Salaries Total													48,840	48,840
								110000	230400	620000	1110		17,095	17,095
								110000	230400	710000	1110		6,000	6,000
								110000	230400	710201	1110		600	600
								110000	230400	720000	1110		500	500
Department Total													73,035	73,035
230500		Phlebotomy												
								110000	230500	710000	1120		1,495	1,495
								110000	230500	710806	1120		1,200	1,200
								110000	230500	710851	1120		2,880	2,880
								110000	230500	710950	1120		480	480
								110000	230500	711004	1120		3,300	3,300
								110000	230500	711400	1120		75	75
								110000	230500	711762	1120		1,656	1,656
Department Total													11,086	11,086
230500		Technical Center-Phlebotomy												
								110500	230500	710000	1120		5,000	5,000
								110500	230500	710950	1120		15	15
								110500	230500	711353	1120		960	960
								110500	230500	711762	1120		560	560
Department Total													6,535	6,535

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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		68,175	68,175
				Salaries Total									68,175	68,175
				Benefits				110000	240000	620000	1450		23,860	23,860
				Supplies-Pooled				110000	240000	710000	1450		1,500	1,500
				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									96,735	96,735
240100		Business Technology												
10423544	F10108	Chowdhury	Sanjay	Associate Professor	074	10-30	100	110000	240100	610200	1110		46,603	46,603
50835049	F10122	Wilkinson	John	Associate Professor	074	10-30	100	110000	240100	610200	1110		46,603	46,603
				Salaries Total									93,206	93,206
				Benefits				110000	240100	620000	1110		32,625	32,625
				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									129,881	129,881
240200		Computer Programming												
50882238	PNSIP2	Rahman	Mizanur	Computer Programming Specialist	P017	12-NE	13	210200	110400	611610	1450		7,366	
							87	110000	240200	610200	1120		49,295	49,295
				Salaries Total									56,661	56,661
				Benefits				110000	240200	620000	1120		19,830	17,150
				Telecommunications				110000	240200	710201	1120		450	450
				Copies and Printing				110000	240200	710350	1120		800	800
				Travel-Pooled				110000	240200	720000	1120		500	500
				Department Total									78,241	68,195

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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		3,000	3,000
				Telecommunications				110000	240500	710201	1120		600	600
				Copies and Printing				110000	240500	710350	1120		2,000	2,000
				In House Printing				110000	240500	710352	1120		2,000	2,000
				Computer Software				110000	240500	711308	1120		766	766
				Subscriptions and Publications				110000	240500	711310	1120		325	325
				Course Related Supplies				110000	240500	711350	1120		275	275
				Food Drink Catering				110000	240500	711400	1120		100	100
				Travel-Pooled				110000	240500	720000	1120		4,700	4,700
				Department Total									13,766	13,766
240500 Technical Center - Information Systems Technology														
50380039	F12000	Stoddard	Katherine	Lead Assistant Professor	074	12-EX	100	110500	240500	610300	1120		58,161	58,161
50917997	F10103	Almaatouk	Jawad	Instructor	074	10-30	100	110500	240500	610200	1120		43,784	43,784
				Salaries Total									101,945	101,945
				Benefits				110500	240500	620000	1120		35,580	35,580
				Supplies-Pooled				110500	240500	710000	1120		2,000	2,000
				Telecommunications				110500	240500	710201	1120		600	600
				Copies and Printing				110500	240500	710350	1120		2,000	2,000
				Computer Software				110500	240500	711308	1120		766	766
				Subscriptions and Publications				110500	240500	711310	1120		325	325
				Course Related Supplies				110500	240500	711350	1120		275	275
				Food Drink Catering				110500	240500	711400	1120		100	100
				Travel-Pooled				110500	240500	720000	1120		4,700	4,700
				Department Total									148,291	148,291
240600 Mathematics														
10034761	F10206	Wilkinson	Dr. Anthony	Lead Professor	074	10-40	100	110000	240600	610200	1110		50,282	50,282
50332847	F10114	McElrath	Spencer	Instructor	074	10-30	100	110000	240600	610200	1110		40,400	40,400
				Salaries Total									90,682	90,682
				Benefits				110000	240600	620000	1110		31,640	31,640
				Supplies-Pooled				110000	240600	710000	1110		800	800
				Telecommunications				110000	240600	710201	1110		1,200	1,200
				Copies and Printing				110000	240600	710350	1110		2,000	2,000
				Travel-Pooled				110000	240600	720000	1110		1,500	1,500
				Department Total									127,822	127,822
240600 Mathematics - ACTM-AR Council of Teachers of Mathematics														
				Supplies-Pooled				110000	240600	710000	1310		400	400
				Food Drink Catering				110000	240600	711400	1310		600	600
				Department Total									1,000	1,000

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount
300000 Office-VC for Institutional Advancement														
50835080	NC1350	VACANT	(Diane Hampton)	VC for Institutional Advancement	008	12-EX	50	110000	300000	611609	1630		52,540	52,540
							50	110000	310000	611609	1630		52,540	
													105,080	
	NC2700	VACANT	(Phillip Para)	Coordinator for Community Relations	034	12-EX	100	110000	300000	611609	1630		50,000	50,000
	NCPFX	NEW		Fiscal Support Specialist	043	12-NE	100	110000	300000	611610	1630		30,160	30,160
													185,240	132,700
													64,835	46,656
													1,140	1,140
													1,200	1,200
													250	250
													1,200	1,200
													7,900	7,900
													250	250
													700	700
													1,500	1,500
													264,215	193,496
310000 Marketing														
50835080	NC1350	VACANT	(Diane Hampton)	VC for Institutional Advancement	008	12-EX	50	110000	300000	611609	1630		52,540	
							50	110000	310000	611609	1630		52,540	52,540
													105,080	
	NC1900	VACANT	(Marguerite (Meg) Webb)	Director of Marketing	017	12-EX	100	110000	310000	611609	1630		65,000	65,000
	NC2550	VACANT	(Greg Gardner)	Multi-Media Content Developer	031	12-EX	100	110000	310000	611609	1630		40,000	40,000
	XH0800			Extra Labor - Graphic Designer				110000	310000	615806	1630		36,250	36,250
													246,330	193,790
													63,155	45,159
													3,300	3,300
													1,800	1,800
													480	480
													197,000	197,000
													38,000	38,000
													500	500
													8,981	8,981
													5,000	5,000
													3,750	3,750
													568,296	497,760
310000 Marketing - Scholarship Program & Student Marketing														
													3,500	3,500
													500	500
													12,000	12,000
													13,000	13,000
													29,000	29,000

**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
400000		Office-VC for Student Affairs												
50835050	NC1250	Reece	Jeremy	Vice Chancellor for Student Affairs	006	12-EX	100	110000	400000	611609	1630		105,080	105,080
10083697	NCPA04	Stevens	Lindsey	Administrative Specialist III	049	12-NE	100	110000	400000	611610	1630		30,160	30,160
				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>137,240</u>	<u>137,240</u>
				Benefits				110000	400000	620000	1630		48,034	48,034
				Supplies-Pooled				110000	400000	710000	1630		1,100	1,100
				Telecommunications				110000	400000	710201	1630		1,200	1,200
				Travel-Pooled				110000	400000	720000	1630		6,300	6,300
				Department Total									<u>193,874</u>	<u>193,874</u>
400100		Campus Safety												
50835088	NC2850 XH0900	Proctor	Phillip Ross	Director of Campus Safety	036	12-EX	100	110000	400100	611609	1720		53,530	53,530
				Extra Labor				110000	400100	615806	1720		95,000	95,000
				Salaries Total									<u>148,530</u>	<u>148,530</u>
				Benefits				110000	400100	620000	1720		28,235	28,235
				Telecommunications				110000	400100	710201	1720		600	600
				Telephone-Cell Phones				110000	400100	710251	1720		2,000	2,000
				Copies and Printing				110000	400100	710350	1720		200	200
				Equipment Repair and Maintenance				110000	400100	710402	1720		15,000	15,000
				Fuel, Oil and Insurance				110000	400100	711301	1720		3,500	3,500
				Uniforms Equipment and Supplies				110000	400100	711762	1720		2,000	2,000
				Travel-Pooled				110000	400100	720000	1720		1,500	1,500
				Department Total									<u>201,565</u>	<u>201,565</u>
400200		Home Visiting Services												
50312711	PNPAT1	Ivy	Brandy	Home Visiting Services Coordinator	P010	12-EX	77	250500	400200	611609	1310		42,350	
					P010	12-EX	23	110000	400200	611609	1310		12,650	12,650
				Position Total									<u>55,000</u>	
10184004	PNPAT2	Brown	Stacie	PAT Home Visitor	P010	12-NE	100	250500	400200	611610	1310		36,778	
50304996	PNPAT3	Brooks	Kyvita	PAT Home Visitor	P010	12-NE	100	250500	400200	611610	1310		36,778	
50428740	PNPAT4	Wofford	Michaela	PAT Home Visitor	P010	12-NE	100	250500	400200	611610	1310		35,350	
				Salaries Total									<u>218,906</u>	12,650
				Benefits				250500	400200	620000	1310		76,615	4,425
				Department Total									<u>295,521</u>	<u>17,075</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												
50028222	NC2500	Nebo	Jamie	Dean for Enrollment Services	030	12-EX	100	110000	410000	611609	1500		68,175	68,175
				Career Service Bonus - Nebo				110000	410000	611609	1500		800	800
				Salaries Total									<u>68,975</u>	<u>68,975</u>
				Benefits				110000	410000	620000	1500		24,140	24,140
				Supplies-Pooled				110000	410000	710000	1500		4,500	4,500
				Telecommunications				110000	410000	710201	1500		1,200	1,200
				Travel-Pooled				110000	410000	720000	1500		2,500	2,500
				Department Total									<u>101,315</u>	<u>101,315</u>
	410000	Admissions - Community Leader Brunch												
				Supplies-Pooled				110000	410000	710000	1500	BRUNCH	1,500	1,500
				Department Total									<u>1,500</u>	<u>1,500</u>
	410000	Admissions - Student Ambassadors												
				Supplies-Pooled				110000	410000	710000	1500	STAMB	3,500	3,500
				Department Total									<u>3,500</u>	<u>3,500</u>
	410100	Career Coaches												
50926878	PNCCW2	Wilson	Josh	Career Coach-Academies of West Memphis	P011	12-NE	50	235000	410100	611610	1500		21,968	
							50	250250	410100	611610	1500		21,968	
				Position Total									43,935	
10178084	PNCCW3	Smith	Vanessa	Career Coach-Academies of West Memphis	P035	12-NE	50	235000	410100	611610	1500		21,968	
							50	250250	410100	611610	1500		21,968	
				Position Total									43,935	
102535044	PNCCW1	Shaul	Donna	Career Coach-Academies of West Memphis	P011	12-NE	50	235000	410100	611610	1500		21,968	
							50	250250	410100	611610	1500		21,968	
				Position Total									43,935	
50853487	PNCCW4	Lynn	Jalen	Career Coach-Academies of West Memphis	P035	12-NE	50	235000	410100	611610	1500		21,968	
							50	250250	410100	611610	1500		21,968	
				Position Total									43,935	
50411163	PNCCM1	Smith	Montel	Career Coach-Marion	P023	12-NE	50	235000	410100	611610	1500		21,968	
							50	250200	410100	611610	1500		21,968	
				Position Total									43,935	
10394922	PNCCM2	Hopkins	Kourtney	Career Coach-Marion	P023	12-NE	50	235000	410100	611610	1500		21,968	
							50	250200	410100	611610	1500		21,968	
				Position Total									43,935	
50456270	PNCCM3	Bartlett	Bryce	Career Coach-Marion	P023	12-NE	50	235000	410100	611610	1500		21,968	
							50	250200	410100	611610	1500		21,968	
				Position Total									43,935	
50835323	PNCCJ1	Stokes	Mitchell	JAG College & Career Coach	P036	12-NE	100	235100	410100	611610	1500		43,935	
				Career Service Bonus - Smith/Shaul				250250	410100	611610	1500		2,500	
				Salaries Total									<u>353,980</u>	<u>0</u>
				Benefits				250250	410100	620000	1500		123,895	0
				Supplies-Pooled				110000	410100	710000	1500		3,300	3,300
				Telecommunications				110000	410300	710201	1500		4,200	4,200
				Department Total									<u>485,375</u>	<u>7,500</u>

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Orgn	Account	Program	Activity	Total Amount	Budget Amount				
410200 Career Pathways																		
10316328	PNCP11	Soto	Jeremy	Director of Career Pathways	P005	12-EX	100	221000	410200	611609	1500		50,500					
50000926	PNCP12	Patterson	LaKevia	Outreach & Student Services Coordinator	P006	12-NE	100	221000	410200	611610	1500		40,400					
													Salaries Total	90,900	0			
								Benefits					221000	410200	620000	1500	31,815	
													Department Total	122,715	0			
410300 Financial Aid																		
50477614	NC1950	Burger	Crystal	Director of Financial Aid	019	12-EX	100	110000	410300	611609	1500		55,550	55,550				
10136442	NC3108	Davis	Christopher	Financial Aid Analyst	051	12-NE	100	110000	410300	611610	1500		35,000	35,000				
								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	1,500	1,500
													Salaries Total	114,600	114,600			
								Benefits					110000	410300	620000	1500	34,675	34,675
								Postage					110000	410300	710101	1500	2,000	2,000
								Telecommunications					110000	410300	710201	1500	3,000	3,000
								Copies and Printing					110000	410300	710350	1500	2,000	2,000
								In-House Printing					110000	410300	710352	1500	300	300
								Membership and Association Dues					110000	410300	710701	1500	2,045	2,045
								Office Supplies					110000	410300	711302	1500	3,000	3,000
								Promotional Materials					110000	410300	711309	1500	200	200
								Food Drink Catering					110000	410300	711400	1500	200	200
								Travel-Pooled					110000	410300	720000	1500	14,789	14,789
													Department Total	176,809	176,809			
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		53,025	53,025				
													Salaries Total	53,025	53,025			
								Benefits					110000	410400	620000	1500	18,560	18,560
								Supplies-Pooled					110000	410400	710000	1500	10,140	10,140
								Telecommunications					110000	410400	710201	1500	600	600
								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	92,265	92,265			

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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												
10228128	NC1850	Jennings	Debra	Registrar	018	12-EX	100	110000	410500	611609	1500		60,600	60,600
50556645	PNSIP4	Armour	Brittany (Marie)	Online Services Specialist	P024	12-NE	18	210200	110400	611610	1450		7,417	
							82	110000	410500	611610	1500		33,791	33,791
										Position Total			41,208	
10378015	NC3107	Stewart	Candace	Assistant Registrar	050	12-NE	100	110000	410500	611610	1500		41,208	41,208
	XH1000			Extra Labor				110000	410500	615806	1500		21,750	21,750
				Career Service Bonus - Jennings				110000	410500	611609	1500		800	800
				Salaries Total									165,566	158,149
				Benefits				110000	410500	620000	1500		74,545	57,525
				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		2,986	2,986
				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									272,350	247,913
410600		TRiO EOC -Educational Opportunity Center - Recruiting												
50835051	PNEOC1	Mabry	Sandra	Director of TRiO EOC	P003	12-EX	100	210100	410600	611609	1500		58,950	
50050372	PNEOC2	Jackson	Takindra	Counselor	P003	12-NE	10	110000	410600	611610	1500		3,750	3,750
							90	210100	410600	611610	1500		33,750	
										Position Total			37,500	
10185548	PNEOC3	McClure	Yutoffiyia	Counselor	P003	12-NE	10	110000	410600	611610	1500		3,750	3,750
							90	210100	410600	611610	1500		33,750	
										Position Total			37,500	
50835053	PNEOC4	Love	Tyese	Administrative Specialist III	P032	12-NE	10	110000	410600	611610	1500		3,016	3,016
							90	210100	410600	611610	1500		27,144	
										Position Total			30,160	
				Career Service Bonus - Mabry				110000	410600	611609	1500		1,000	
				Career Service Bonus - Jackson			10	110000	410600	611610	1500		800	80
				Salaries Total									165,910	10,596
				Benefits				110000	410600	620000	1500		58,070	3,710
				Department Total									223,980	14,306

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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	Dean for Student Success	015	12-EX	45	110000	440400	611609	1450		30,679	30,679
							45	110000	440900	611609	1450		30,679	
							10	110000	440200	611609	1450		6,818	
													68,175	
													Position Total	
50489604	NCPA05	Chastain	Madeline	Administrative Specialist III	049	12-NE	100	110000	440400	611610	1450		30,160	30,160
													Salaries Total	
				Benefits				110000	440400	620000	1450		34,415	60,839
				Supplies-Pooled				110000	440400	710000	1450		1,000	1,000
				Telecommunications				110000	440400	710201	1450		1,800	1,800
				Copies and Printing				110000	440400	710350	1450		1,800	1,800
				Bank Service Charges				110000	440400	711102	1450		300	300
				Computer Software				110000	440400	711308	1450		2,400	2,400
				Food Drink Catering				110000	440400	711400	1450		500	500
				Department Total									140,550	89,934
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												
	PNPB11	VACANT	(Gerar Pope)	Director, Title III PBI	P007	12-EX	100	210310	440500	611609	1450		59,823	
	PCPB11	VACANT	(Drema Trammell)	Administrative Specialist III, Title III PBI	P030	12-NE	100	210310	440500	611610	1450		27,040	
													Salaries Total	
				Benefits				210310	440500	620000	1450		30,400	0
				Department Total									117,263	0

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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
440500 PBI - Instruction														
50393783	PNPBI8	Witt	Alec	Instructor	P026	12-EX	65	210310	440500	610300	1120		42,250	
							35	110000	220100	610300	1120		22,750	
													Position Total	
													65,000	0
				Salaries Total									65,000	0
				Benefits				210310	440500	620000	1450		22,750	0
				Department Total									87,750	0
440500 PBI - Student Services														
10206728	PNPBI4	Holland	April	Student Success Specialist	P008	12-NE	100	210310	440500	611610	1500		49,913	
10033217	PNPBI2	Stewart	Bridget	Success Coach	P008	12-NE	65	210310	440500	611610	1500		24,375	
							35	110000	440500	611610	1500		13,125	13,125
													Position Total	
													37,500	
50969709	PNPBI3	Bryant	Marsha	Success Coach	P012	12-NE	65	210310	440500	611610	1500		24,375	
							35	110000	440500	611610	1500		13,125	13,125
													Position Total	
													37,500	
				Salaries Total									124,913	26,250
				Benefits				210310	440500	620000	1500		43,720	9,190
				Department Total									168,633	35,440
440600 Recreation														
50926746	NC2950	Middleton	Jason	Wellness Coach	073	10-30	60	110000	440600	611610	1500		15,920	15,920
							40	110000	440700	611610	1500		10,613	
													Position Total	
													26,533	
				Salaries Total									26,533	15,920
				Benefits				110000	440600	620000	1500		9,285	5,570
				Supplies-Pooled				110000	440600	710000	1500		1,000	1,000
				Telecommunications				110000	440600	710201	1500		600	600
				Membership and Association Dues				110000	440600	710701	1500		188	188
				Referees and Officials				110000	440600	710808	1500		1,500	1,500
				Food Drink Catering				110000	440600	711400	1500		500	500
				Travel-Pooled				110000	440600	720000	1500		2,000	2,000
				Travel-Participant				110000	440600	720900	1500		1,000	1,000
				Department Total									42,606	28,278

**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
440700 Student Activities														
50926746	NC2950	Middleton	Jason	Wellness Coach	073	10-30	60	110000	440600	611610	1500		15,920	
							40	110000	440700	611610	1500		10,613	10,613
													Position Total	
													26,533	
				Stipends				110000	440700	611607	1500		3,300	3,300
													Salaries Total	
													29,833	13,913
				Benefits				110000	440700	620000	1500		10,440	4,870
				Supplies-Pooled				110000	440700	710000	1500		1,000	1,000
				Supplies-Pooled				110000	440700	710000	1500	STLIFE	2,500	2,500
				Supplies-Pooled				110000	440700	710000	1500	COLTRF	500	500
				Membership and Association Dues				110000	440700	710701	1500	STLIFE	1,000	1,000
				Fees for Professional Services				110000	440700	710801	1500		3,000	3,000
				Other Supplies and Materials				110000	440700	711311	1500		4,000	4,000
				Food Drink Catering				110000	440700	711400	1500		5,000	5,000
				Travel-Participant				110000	440700	720900	1500		1,500	1,500
													Department Total	
													58,773	37,283
440800 TRiO SSS-Student Support Services														
50835093	PNSSS1	Jones	Angshylea	Director of TRiO SSS	P001	12-EX	100	210000	440800	611609	1500		55,550	
50507663	PNSSS2	Morris	Chloe	TRiO Academic Coach	P002	12-NE	10	110000	440800	611610	1500		3,750	3,750
							90	210000	440800	611610	1500		33,750	
													Position Total	
													37,500	
50389768	PNSSS3	Lockhart	Douglas	TRiO Academic Coach	P002	12-NE	10	110000	440800	611610	1500		3,750	3,750
							90	210000	440800	611610	1500		33,750	
													Position Total	
													37,500	
	PNSSS4	VACANT	(Donna Shaull)	TRiO Academic Coach	P002	12-NE	10	110000	440800	611610	1500		3,750	3,750
							90	210000	440800	611610	1500		33,750	
													Position Total	
													37,500	
	PCSSS1	VACANT	(Spencer McElrath)	Administrative Specialist III	P031	12-NE	10	110000	440800	611610	1500		3,016	3,016
							90	210000	440800	611610	1500		27,144	
													Position Total	
													30,160	
													Salaries Total	
													198,210	14,266
				Benefits				110000	440800	620000	1500		69,377	4,994
				Travel-Pooled				110000	440800	720000	1500		1,000	1,000
													Department Total	
													268,587	20,260
440900 Tutorial Services														
50835069	NC1750	Krehl	Stephanie	Dean for Student Success	015	12-EX	45	110000	440400	611609	1450		30,679	
							45	110000	440900	611609	1450		30,679	30,679
							10	110000	440200	611609	1500		6,818	
													Position Total	
													68,175	
	XH1300			Extra Labor				110000	440900	615806	1450		135,000	135,000
													Salaries Total	
													203,175	165,679
				Benefits				110000	440900	620000	1450		37,360	24,240
				Supplies-Pooled				110000	440900	710000	1450		800	800
													Department Total	
													241,335	190,719

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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										
50835050	NC1250	Reece	Jeremy	Extra Pay-Athletic Director				310000	490000	611605	3080		15,000	15,000
				Stipend-Assistant Athletic Director(s)				310000	490000	611607	3080		10,000	10,000
				Salaries Total									<u>25,000</u>	<u>25,000</u>
				Benefits				310000	490000	620000	3080		8,805	8,805
				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		12,500	12,500
				Other Contracted Services				310000	490000	711004	3080		10,375	10,375
				Travel-Pooled				310000	490000	720000	3080		3,500	3,500
				Department Total									<u>69,255</u>	<u>69,255</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		875	875
				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>19,995</u>	<u>19,995</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	
	491000			Athletics-Men's Basketball											
50835103	F10107	Hastings	Cody	Extra Pay-Men's Coach				310000	491000	611605	3080		10,000	10,000	
				Stipend-Assistant Coach				310000	491000	611605	3080		7,500	7,500	
				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>27,120</u>	<u>27,120</u>
				Benefits				310000	491000	620000	3080		8,715	8,715	
				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		9,500	9,500	
				Student Accident Insurance				310000	491000	710905	3080		2,500	2,500	
				Other Contracted Services				310000	491000	711004	3080		5,740	5,740	
				Uniforms Equipment and Supplies				310000	491000	711762	3080		6,000	6,000	
				Travel-Pooled				310000	491000	720000	3080		2,500	2,500	
				Travel-Participant				310000	491000	720900	3080		27,500	27,500	
				Department Total										<u>108,455</u>	<u>108,455</u>
	491100			Athletics-Men's Baseball											
	NC2950	Middleton	Jason	Extra Pay-Men's Coach				310000	491100	611605	3080		10,000	10,000	
				Stipend-Assistant Coach				310000	491100	611605	3080		7,500	7,500	
				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>32,450</u>	<u>32,450</u>
				Benefits				310000	491100	620000	3080		9,710	9,710	
				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		4,860	4,860	
				Uniforms Equipment and Supplies				310000	491100	711762	3080		4,500	4,500	
				Travel-Pooled				310000	491100	720000	3080		2,500	2,500	
				Travel-Participant				310000	491100	720900	3080		50,000	50,000	
				Department Total										<u>136,635</u>	<u>136,635</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											
50944344	F10300-01	Manuel	Tysia	Extra Pay-Women's Coach				310000	495000	611605	3080		10,000	10,000	
				Stipend-Assistant Coach				310000	495000	611605	3080		7,500	7,500	
				Stipends-Game Day Crew				310000	495000	611607	3080		6,120	6,120	
				Extra Labor-Bus Driver				310000	495000	615806	3080		3,500	3,500	
				Salaries Total										<u>27,120</u>	<u>27,120</u>
				Benefits				310000	495000	620000	3080		8,715	8,715	
				Supplies-Pooled				310000	495000	710000	3080		16,400	16,400	
				Telecommunications				310000	495000	710201	3080		600	600	
				Cable and Internet				310000	495000	710252	3080		1,320	1,320	
				Membership and Association Dues				310000	495000	710701	3080		560	560	
				Referees and Officials				310000	495000	710808	3080		9,500	9,500	
				Student Accident Insurance				310000	495000	710905	3080		2,500	2,500	
				Other Contracted Services				310000	495000	711004	3080		5,740	5,740	
				Uniforms Equipment and Supplies				310000	495000	711762	3080		6,000	6,000	
				Travel-Pooled				310000	495000	720000	3080		2,500	2,500	
				Travel-Participant				310000	495000	720900	3080		27,500	27,500	
				Department Total										<u>108,455</u>	<u>108,455</u>
	495100			Athletics-Women's Softball											
	XH1600	Cordell	Gary	Extra Pay-Women's Coach				310000	495100	611605	3080		10,000	10,000	
				Stipend-Assistant Coach				310000	495100	611605	3080		7,500	7,500	
				Stipends-Game Day Crew				310000	495100	611607	3080		7,950	7,950	
				Extra Labor-Bus Driver				310000	495100	615806	3080		7,000	7,000	
				Salaries Total										<u>32,450</u>	<u>32,450</u>
				Benefits				310000	495100	620000	3080		9,710	9,710	
				Supplies-Pooled				310000	495100	710000	3080		19,400	19,400	
				Telecommunications				310000	495100	710201	3080		600	600	
				Cable and Internet				310000	495100	710252	3080		1,320	1,320	
				Membership and Association Dues				310000	495100	710701	3080		165	165	
				Referees and Officials				310000	495100	710808	3080		5,700	5,700	
				Student Accident Insurance				310000	495100	710905	3080		2,500	2,500	
				Other Contracted Services				310000	495100	711004	3080		4,860	4,860	
				Uniforms Equipment and Supplies				310000	495100	711762	3080		4,500	4,500	
				Travel-Pooled				310000	495100	720000	3080		2,500	2,500	
				Travel-Participant				310000	495100	720900	3080		47,500	47,500	
				Department Total										<u>131,205</u>	<u>131,205</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	
500000		Office-VC for Finance & Administration													
50835090	NC1200	Abernathy	JaNan	Vice Chancellor-Finance & Admin	004	12-EX	100	110000	500000	611609	1630		105,080	105,080	
				Career Service Bonus - Abernathy				110000	500000	611609	1630		1,500	1,500	
				Salaries Total										106,580	106,580
				Benefits				110000	500000	620000	1630		37,305	37,305	
				Supplies-Pooled				110000	500000	710000	1630		300	300	
				Telecommunications				110000	500000	710201	1630		600	600	
				Copies and Printing				110000	500000	710350	1630		400	400	
				Membership and Association Dues				110000	500000	710701	1630		3,000	3,000	
				Subscriptions and Publications				110000	500000	711310	1630		300	300	
				Travel-Pooled				110000	500000	720000	1630		2,500	2,500	
				Department Total										150,985	150,985
510000		Finance													
10242352	NC1800	Williams-Winkles	Kristina	AVC for Finance	016	12-EX	100	110000	510000	611609	1630		70,700	70,700	
	NC2200	VACANT	(Kristina Williams-Winkles)	Accounting Manager	023	12-EX	100	110000	510000	611609	1630		52,000	52,000	
50835043	NC2300	Crawford	Wendy	Business Manager	026	12-EX	100	110000	510000	611609	1630		55,210	55,210	
50942424	NCPF06	Warren	Latrice	Fiscal Support Specialist	043	12-NE	100	110000	510000	611610	1630		30,160	30,160	
50891340	NCPF07	Armour	Ruth Ann (Missy)	Fiscal Support Specialist-Accounts Payable	043	12-NE	100	110000	510000	611610	1630		30,160	30,160	
50835065	NCPF08	McDaniel	Melinda (Leigh)	Fiscal Support Specialist	043	12-NE	100	110000	510000	611610	1630		30,160	30,160	
50032821	NC3112	Brooks	Nicole	Purchasing Specialist	053	12-NE	100	110000	510000	611610	1630		30,737	30,737	
				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										302,427	302,427
				Benefits				110000	510000	620000	1630		105,845	105,845	
				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	
				Copies and Printing				110000	510000	710350	1630		4,100	4,100	
				Fees for Professional Services				110000	510000	710801	1630		1,200	1,200	
				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	
				Office Supplies				110000	510000	711302	1630		8,230	8,230	
				Other Supplies and Materials				110000	510000	711311	1630		3,970	3,970	
				Cash Shortage				110000	510000	711704	1630		100	100	
				Bad Debt Expense				110000	510000	711766	1630		80,000	80,000	
				Travel-Pooled				110000	510000	720000	1630		6,700	6,700	
				Department Total										527,872	527,872

**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	
510100		Café Grill													
50835046	NC3129 XH1600	Chowdhury	Suvra	Food Preparation Coordinator	064	12-NE	100	310050	510100	611610	3080		30,160	30,160	
				Extra Labor				310050	510100	615806	3080		16,000	16,000	
				Career Service Bonus - Chowdhury				310050	510100	611610	3080		1,200	1,200	
				Salaries Total										<u>47,360</u>	<u>47,360</u>
				Benefits				310050	510100	620000	3080		12,640	12,640	
				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		4,000	4,000	
				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		2,000	2,000	
				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>118,200</u>	<u>118,200</u>
520000		Human Resources/Payroll													
50835087	NC1500	Haggard	Lisa	AVC for Human Resources	010	12-EX	100	110000	520000	611609	1630		70,000	70,000	
50835057	NC3105	Gardner	Virginia	Human Resources Analyst	046	12-NE	100	110000	520000	611610	1630		37,276	37,276	
50431231	NC3106	Miner	Billie	Payroll Services Manager	048	12-NE	100	110000	520000	611610	1630		35,500	35,500	
				Career Service Bonus - Gardner				110000	520000	611610	1630		1,000	1,000	
				Salaries Total										<u>143,776</u>	<u>143,776</u>
				Benefits				110000	520000	620000	1630		50,325	50,325	
				Supplies-Pooled				110000	520000	710000	1630		3,495	3,495	
				Postage				110000	520000	710101	1630		300	300	
				Telecommunications				110000	520000	710201	1630		2,400	2,400	
				Advertising				110000	520000	710303	1630		5,000	5,000	
				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	
				Subscriptions and Publications				110000	520000	711310	1630		165	165	
				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>232,341</u>	<u>232,341</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		71,454	71,454
50563292	NCPF09	Winsett	Amanda	Fiscal Support Specialist	043	12-NE	100	110000	550000	611610	1720		30,160	30,160
	XH1750			Extra Labor				110000	550000	615806	1720		17,400	17,400
				Salaries Total									119,014	119,014
				Benefits									37,305	37,305
				Telecommunications									1,200	1,200
				Telephone-Cell Phones									960	960
				Vehicle Repair and Maintenance									500	500
				Vehicle Insurance									660	660
				Licenses Permits and Fees									800	800
				Fuel and Oil									1,000	1,000
				Office Supplies									2,100	2,100
				Subscriptions and Publications									200	200
				Other Supplies and Materials									240	240
				Travel-Pooled									1,300	1,300
				Department Total									165,279	165,279
550100		Building Maintenance												
50837664	NC3101	Henry	Jeremy	Assistant Director	044	12-NE	100	110000	550100	611610	1720		41,191	41,191
50844603	NC3117	Winsett	Joseph	Maintenance Specialist	058	12-NE	100	110000	550100	611610	1720		30,160	30,160
50923407	NC3118	Dollar	Robert	Maintenance Specialist	058	12-NE	100	110000	550100	611610	1720		30,160	30,160
				Salaries Total									101,511	101,511
				Benefits									35,525	35,525
				Freight and Delivery Service									150	150
				Telecommunications									1,200	1,200
				Telephone-Cell Phones									960	960
				Copies and Printing									230	230
				Bldgs and Grounds Repair and Maint									20,000	20,000
				Equipment Repair and Maintenance									82,000	82,000
				Vehicle Repair and Maintenance									2,300	2,300
				Natural Gas and Other Fuels									1,200	1,200
				Other Rentals									500	500
				Fees for Professional Services									360	360
				Other Administrative Fees									360	360
				Vehicle Insurance									3,800	3,800
				Contract Labor									10,000	10,000
				Other Contracted Services									40,000	40,000
				Fuel and Oil									3,000	3,000
				Other Supplies and Materials									40,000	40,000
				Uniforms Equipment and Supplies									2,500	2,500
				Travel-Pooled									500	500
				Department Total									346,096	346,096

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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
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		30,160	30,160
				Career Service Bonus - Fountain				110000	550300	611610	1720		1,500	1,500
				Salaries Total									31,660	31,660
				Benefits				110000	550300	620000	1720		11,080	11,080
				Supplies-Pooled				110000	550300	710000	1720		850	850
				Custodial Contract Services				110000	550300	711050	1720		462,920	462,920
				Department Total									506,510	506,510
550400 Grounds Maintenance														
50835085	NC3102	Fountain	Robert	Grounds Manager	044	12-NE	100	110000	550400	611610	1720		41,191	41,191
50854652	NC3125	Harrison	Clayton	Landscape Specialist	061	12-NE	100	110000	550400	611610	1720		30,160	30,160
50835108	NC3126	Holmes	Michael	Landscape Specialist	061	12-NE	100	110000	550400	611610	1720		30,160	30,160
				Salaries Total									101,511	101,511
				Benefits				110000	550400	620000	1720		35,430	35,430
				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		900	900
				Vehicle Insurance				110000	550400	710902	1720		700	700
				Contract Labor				110000	550400	711002	1720		8,000	8,000
				Other Contracted Services				110000	550400	711004	1720		14,000	14,000
				Disposal Fee				110000	550400	711106	1720		6,000	6,000
				Fuel and Oil				110000	550400	711301	1720		4,500	4,500
				Agricultural Supplies				110000	550400	711305	1720		5,400	5,400
				Other Supplies and Materials				110000	550400	711311	1720		36,000	36,000
				Travel-Pooled				110000	550400	720000	1720		500	500
				Department Total									238,041	238,041

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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
5900		Central Services												
590000		Central Copies		Rent of Office Equipment	110000	590000	710602	1630					76,000	76,000
				Office Supplies	110000	590000	711302	1630					16,400	16,400
				Copies and Printing-Allocated	110000	590000	710351	1620					(92,400)	(92,400)
				Department Total									-	-
590100		Central Postage		Postage	110000	590100	710101	1630					25,000	25,000
				Equipment Repair and Maintenance	110000	590100	710402	1630					1,200	1,200
				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									2,900	2,900
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									-	-
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									-	-
590400		Central Telephone		Telecommunications	110000	590400	710201	1630					148,000	148,000
				Telephone-Allocated	110000	590400	710250	1620					(148,000)	(148,000)
				Department Total									-	-
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									-	-
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									-	-
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									-	-