

ARKANSAS STATE UNIVERSITY MID-SOUTH

OPERATING BUDGET

2017-2018



ARKANSAS STATE UNIVERSITY
MID-SOUTH

Arkansas State University Mid-South
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2018

	FY 2017-18 BUDGET	PERCENT OF TOTAL	FY 2016-17 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
ESTIMATED REVENUES:						
STUDENT TUITION & FEES	3,840,570	26.67%	4,159,880	27.26%	(319,310)	-7.68%
STATE APPROPRIATIONS	7,539,508	52.36%	7,548,921	49.47%	(9,413)	-0.12%
COUNTY APPROPRIATIONS	75,000	0.52%	75,000	0.49%	-	0.00%
GRANTS AND CONTRACTS	433,000	3.01%	775,000	5.08%	(342,000)	-44.13%
OTHER SOURCES	469,922	3.26%	718,091	4.71%	(248,169)	-34.56%
GIFTS	260,000	1.81%	160,000	1.05%	100,000	62.50%
INVESTMENT INCOME	4,000	0.03%	4,000	0.03%	-	0.00%
AUXILIARY SERVICES	178,000	1.24%	218,000	1.43%	(40,000)	-18.35%
TRANSFER FROM PLANT FUNDS	1,600,000	11.11%	1,600,000	10.49%	-	0.00%
TOTAL E&G ESTIMATED REVENUES	14,400,000	100.00%	15,258,892	100.00%	(858,892)	-5.63%
BUDGET ALLOCATIONS:						
INSTRUCTION	3,848,249	26.72%	4,390,187	28.77%	(541,938)	-12.34%
PUBLIC SERVICE	1,613,311	11.20%	1,513,053	9.92%	100,258	6.63%
ACADEMIC SUPPORT	1,260,933	8.76%	1,394,391	9.14%	(133,458)	-9.57%
STUDENT SERVICES	995,800	6.92%	963,717	6.32%	32,083	3.33%
INSTITUTIONAL SUPPORT	3,867,345	26.86%	4,073,555	26.70%	(206,210)	-5.06%
OPERATION & MAINTENANCE OF PLANT	2,064,556	14.34%	2,184,559	14.32%	(120,003)	-5.49%
SCHOLARSHIPS & FELLOWSHIPS	401,000	2.78%	401,000	2.63%	-	0.00%
AUXILIARY SERVICES	348,806	2.42%	338,430	2.22%	10,376	3.07%
TOTAL E&G BUDGET ALLOCATIONS	14,400,000	100.00%	15,258,892	100.00%	(858,892)	-5.63%

**Arkansas State University Mid-South
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2018**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	2,728,059	678,952	441,238			3,848,249
PUBLIC SERVICE	286,798	95,087	1,231,426			1,613,311
ACADEMIC SUPPORT	668,693	203,006	389,233			1,260,933
STUDENT SERVICES	568,589	195,138	232,073			995,800
INSTITUTIONAL SUPPORT	1,876,318	667,254	1,043,773		280,000	3,867,345
OPERATION & MAINTENANCE OF PLANT	487,963	140,613	884,183	551,797		2,064,556
SCHOLARSHIPS & FELLOWSHIPS			401,000			401,000
AUXILIARY SERVICES	94,994	27,412	226,400			348,806
TOTAL E&G BUDGET ALLOCATIONS	6,711,414	2,007,462	4,849,326	551,797	280,000	14,400,000

Sources of Revenue

Current Unrestricted E&G						FY 2018	FY 2017	Amount	Percent
						Budget	Budget	Change	Change
FUND	LOCN	PROG	DEPT	OBJECT	TUITION & FEES				
11	0	100	00000	400010	Gen - In-District Tuition	1,862,230	1,737,873	124,357	7%
11	0	100	00000	400020	Gen - In-State Tuition	203,220	185,174	18,046	10%
11	0	100	00000	400030	Gen - Out-of-state Tuition	45,630	58,995	(13,365)	-23%
11	0	100	00000	400040	Gen - International Tuition	34,200	34,200	-	0%
11	0	100	00000	400050	Gen - In-State Mandated Tuition	322,390	313,291	9,099	3%
11	0	100	00000	410001	Gen - Assessment Fee	51,000	48,697	2,303	5%
11	0	100	00000	410002	Gen - Technology Fee	255,040	194,788	60,252	31%
11	0	100	00000	410005	Gen - Activity Fee	51,000	48,697	2,303	5%
11	0	100	00000	410008	Gen - Security Fee	127,520	121,743	5,778	5%
11	0	100	00000	410009	Gen - Career Service Fee	51,000	48,697	2,303	5%
11	0	100	00000	411060	Gen - On-line Course Fee	50,000	45,000	5,000	11%
11	0	100	11100	411003	Comm - English Lab Fee	3,500	3,000	500	17%
11	0	100	11450	411002	Phys Ed - PE Lab Fee	600	530	70	13%
11	0	100	11500	411001	Nat Sci - General Lab Fee	12,000	10,000	2,000	20%
11	0	100	12100	412013	A Health - Background/Drug Fee	8,000	16,950	(8,950)	-53%
11	0	100	12100	412014	A Health - Uniform Fees	17,500	26,700	(9,200)	-34%
11	0	100	12100	412015	A Health - Student Materials/Supplies	10,000	26,700	(16,700)	-63%
11	0	100	12100	414004	A Health - Testing Fee-Exams	12,000	27,670	(15,670)	-57%
11	0	100	12100	417400	A Health - Insurance Fees	6,000	9,730	(3,730)	-38%
11	0	100	12103	412013	Resp Therapy - Background/Drug Fee	1,700	1,700	-	0%
11	0	100	12103	412014	Resp Therapy - Uniform Fees	3,600	3,600	-	0%
11	0	100	12103	412015	Resp Therapy - Student Materials/Supplies	2,000	-	2,000	#DIV/0!
11	0	100	12103	412016	Resp Therapy - Lab Fee-Seminars	8,000	10,990	(2,990)	-27%

Current Unrestricted E&G						FY 2018	FY 2017	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	12103	414002	Resp Therapy - Certification Exam	13,500	12,540	960	8%
11	0	100	12103	414003	Resp Therapy - Lab Fee-DataARC	1,600	1,600	-	0%
11	0	100	12103	417400	Resp Therapy - Insurance Fees	490	490	-	0%
11	0	100	12105	412013	CNA - Background/Drug Fee	8,800	-	8,800	#DIV/0!
11	0	100	12105	412014	CNA - Uniform Fees	9,000	-	9,000	#DIV/0!
11	0	100	12105	412015	CNA - Student Materials/Supplies	2,000	-	2,000	#DIV/0!
11	0	100	12105	414004	CNA - Testing Fee-Exams	10,000	-	10,000	#DIV/0!
11	0	100	12105	417400	CNA - Insurance Fees	2,000	-	2,000	#DIV/0!
11	0	100	12200	414306	Bus Tech - Testing Fee - MCAS	-	2,000	(2,000)	-100%
11	0	100	12201	411013	Hospitality - Lab Fees	-	2,080	(2,080)	-100%
11	0	100	12201	413018	Hospitality - Testing Fees	-	1,360	(1,360)	-100%
11	0	100	12400	412207	Manf Tech - Design in Manufacturing	8,000	11,960	(3,960)	-33%
11	0	100	12400	414004	Manf Tech - Testing Fee-Exams	1,650	2,650	(1,000)	-38%
11	0	100	12401	411015	Tech Core - Lab Fee	7,000	7,500	(500)	-7%
11	0	100	12401	413019	Tech Core - Testing Fee	1,250	1,500	(250)	-17%
11	0	100	12404	412211	Mach Tool - Machining Lab Fee	10,000	13,110	(3,110)	-24%
11	0	100	12404	413020	Mach Tool - Testing Fee	1,500	2,708	(1,208)	-45%
11	0	100	12406	412212	Welding - Welding Lab Fee	12,000	22,900	(10,900)	-48%
11	0	100	12406	414004	Welding - Testing Fee-Exams	1,500	2,160	(660)	-31%
11	0	100	12500	411001	Info Systems - General Lab Fee	8,000	6,260	1,740	28%
11	0	100	12600	412430	Media - Video Production-Software	3,000	3,000	-	0%
11	0	100	12800	412213	HT Diesel - Diesel Tech Fee	10,000	19,080	(9,080)	-48%
11	0	100	12800	413021	HT Diesel - Testing Fee	-	270	(270)	-100%
11	0	100	12804	411067	A&P - Aviation Maint. Tech. Lab Fee	36,000	27,090	8,910	33%
11	0	100	12804	413015	A&P - Testing Fee	8,000	6,450	1,550	24%

Current Unrestricted E&G						FY 2018	FY 2017	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	12805	411014	Ren Energy - Lab Fee	15,000	19,710	(4,710)	-24%
11	0	100	14100	413015	Dev Comm - Testing Fee	1,700	1,700	-	0%
11	0	100	14200	411066	Dev Math - Lab Fee-Dev Math	1,500	1,500	-	0%
11	0	100	31001	411017	Tutorial Serv - SLA Lab fee	30,000	27,000	3,000	11%
11	0	100	42204	410007	Counseling - Student Support Fee	11,450	13,538	(2,088)	-15%
11	0	115	00000	401010	Gen - Technical Center Student Tuition	487,500	975,000	(487,500)	-50%
TOTAL TUITION & FEES						3,840,570	4,159,880	(319,310)	-8%
STATE APPROPRIATIONS									
11	0	100	00000	420000	RSA - General Revenues (A)	3,858,007	3,858,007	-	0%
11	0	100	00000	420100	Workforce 2000	2,181,501	2,190,914	(9,413)	0%
12	0	212	00000	420000	State Appropriations - University Center	710,941	710,941	-	0%
12	0	230	00000	420000	State Appropriations - ADTEC Partners	789,059	789,059	-	0%
TOTAL STATE APPROPRIATIONS						7,539,508	7,548,921	(9,413)	0%
COUNTY APPROPRIATIONS									
11	0	100	00000	430000	Greyhound Charity Fund	75,000	75,000	-	0%
TOTAL COUNTY APPROPRIATIONS						75,000	75,000	-	0%
GRANTS AND CONTRACTS									
11	0	100	00000	420200	Special Appropriations	28,000	27,500	500	2%
11	0	115	00000	421000	DWE Revenue	405,000	747,500	(342,500)	-46%
TOTAL GRANTS AND CONTRACTS						433,000	775,000	(342,000)	-44%

Current Unrestricted E&G						FY 2018	FY 2017	Amount	Percent
						Budget	Budget	Change	Change
OTHER OPERATING REVENUE									
11	0	100	00000	413001	Gen - Compass Testing Fee	7,000	5,500	1,500	27%
11	0	100	00000	413010	Gen - Credit by Exam Fee	500	1,000	(500)	-50%
11	0	100	00000	413100	Gen - Admin Testing Fee	1,000	2,000	(1,000)	-50%
11	0	100	00000	415001	Gen - Schedule Change Fee	3,000	3,000	-	0%
11	0	100	00000	415002	Gen - Late Registration	20,000	15,000	5,000	33%
11	0	100	00000	415010	Gen - Student ID Fees	1,000	1,000	-	0%
11	0	100	00000	415015	Gen - Transcript Fee	6,000	8,000	(2,000)	-25%
11	0	100	00000	415020	Gen - Payment Plan Set-up charge	1,000	1,000	-	0%
11	0	100	00000	415030	Gen - Return Check Fee	-	200	(200)	-100%
11	0	100	00000	415045	Gen - Convenience Fee	200	1,500	(1,300)	-87%
11	0	100	00000	415210	Gen - Additional Paper	300	1,000	(700)	-70%
11	0	100	31100	415100	LMC - Library Fee	500	500	-	0%
11	0	100	31100	415200	LMC - Library Copies	-	300	(300)	-100%
11	0	100	42110	416000	Job Fair - Job Fair Fees	2,000	3,000	(1,000)	-33%
11	0	100	00000	416005	Gen - Comm Patron Fee	300	300	-	0%
11	0	100	00000	416010	Gen - Facility Use Fee	3,500	5,000	(1,500)	-30%
11	0	100	00000	416011	Gen - Facility Use - ASU	2,000	3,315	(1,315)	-40%
11	0	100	00000	416040	Gen - NSC - Degree Verify Fee	200	200	-	0%
11	0	100	70100	421002	Student Aid-Scholarships - DMV Revenue	600	500	100	20%
11	0	100	54400	421012	Publicity & Info - TV Underwriting Revenue	-	20,000	(20,000)	-100%
11	0	100	00000	455010	Gen - Pell Administration Fee	5,000	5,000	-	0%
11	0	100	00000	455014	Gen - EOC Administrative Cost	15,000	15,000	-	0%
11	0	100	00000	455016	Gen - SSS Administrative Cost	20,000	18,000	2,000	11%
11	0	100	00000	455028	Gen - PBI Indirect Cost	44,457	44,444	13	0%
11	0	100	00000	455032	Gen - TAACCCT3 Indirect Cost	3,000	22,000	(19,000)	-86%

Current Unrestricted E&G						FY 2018	FY 2017	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	00000	455034	Gen - TAACCCT4 Indirect Cost	55,000	120,000	(65,000)	-54%
11	0	100	00000	455035	Gen - Ready to Work Indirect Cost	25,000	20,000	5,000	25%
11	0	100	00000		Gen - America's Promise Indirect Cost	22,000	-	22,000	#DIV/0!
11	0	100	00000	470310	Gen - University Center - ASU	15,000	25,000	(10,000)	-40%
11	0	100	00000	470314	Gen - University Center - UAFS	500	1,500	(1,000)	-67%
11	0	100	00000	470400	Gen - Miscellaneous Revenue	1,500	11,000	(9,500)	-86%
11	0	100	00000	470410	Gen - Misc Rev - PY Refund	10,000	6,000	4,000	67%
11	0	100	00000	470420	Gen - Tax Rebate	12,000	25,000	(13,000)	-52%
11	0	106	00000	401110	Gen - Contracted Classes	20,000	167,000	(147,000)	-88%
11	0	106	00000	401130	Gen - Comm Ed Tuition	10,000	3,000	7,000	233%
11	0	106	00000	401140	Gen - Ed to Go Tuition	500	1,000	(500)	-50%
11	0	115	00000	415040	Gen - Lost Book Fees	1,500	1,500	-	0%
11	0	130	00000	470500	Gen - AR Workforce Center Lease	159,365	159,332	33	0%
11	0	130	00000	470505	Gen - Job Corps Copier Lease	1,000	1,000	-	0%
TOTAL OTHER OPERATING REVENUE						469,922	718,091	(248,169)	-35%
GIFTS									
11	0	100	00000	451100	Donations	260,000	160,000	100,000	63%
TOTAL GIFTS						260,000	160,000	100,000	63%
INVESTMENT INCOME									
11	0	100	00000	462010	Investment Income	4,000	4,000	-	0%
TOTAL INVESTMENT INCOME						4,000	4,000	-	0%

Current Unrestricted E&G						FY 2018	FY 2017	Amount	Percent
						Budget	Budget	Change	Change
AUXILIARY SERVICES									
11	0	120	00000	443100	Athletics - Ticket Sales - Basketball	3,000	3,000	-	0%
11	0	120	00000	451100	Athletics - Donations	25,000	25,000	-	0%
11	0	125	44200	440100	Café Grill - Cash Sales	60,000	60,000	-	0%
11	0	125	44200	440101	Café Grill - Credit Card Sales	15,000	15,000	-	0%
11	0	125	44200	441000	Café Grill - Catering Sales	5,000	20,000	(15,000)	-75%
11	0	126	00000	442000	Vending Revenue	10,000	10,000	-	0%
11	0	126	00000	449011	Bookstore Commission	60,000	85,000	(25,000)	-29%
TOTAL AUXILIARY SERVICES						178,000	218,000	(40,000)	-18%
TRANSFER FROM PLANT FUNDS									
11	0	120	91000	571130	Transfer from Plant Funds - Athletics	100,000	100,000	-	0%
11	0	100	91000	571110	Transfer from Debt Service - Excess Millage	1,500,000	1,500,000	-	0%
TOTAL TRANSFER FROM PLANT FUNDS						1,600,000	1,600,000	-	0%
TOTAL ESTIMATED REVENUES						14,400,000	15,258,892	(858,892)	-6%

Budget Allocation

Current Unrestricted E&G					FY 2018	FY 2017	Amount	Percent
					Budget	Budget	Change	Change
FUND	LOCN	PROG	DEPT	INSTRUCTION				
11	0	100	11100	Communications - Salaries and Benefits	164,000	109,652	54,348	50%
11	0	100	11100	Communications - Supplies and Operations	4,320	2,980	1,340	45%
11	0	100	11300	Humanities - Salaries and Benefits	60,156	61,004	(848)	-1%
11	0	100	11300	Humanities - Supplies and Operations	2,240	2,240	-	0%
11	0	100	11400	Mathematics - Salaries and Benefits	113,322	176,665	(63,343)	-36%
11	0	100	11400	Mathematics - Supplies and Operations	5,720	5,220	500	10%
11	0	100	11450	Physical Education - Salaries and Benefits	118,073	119,062	(989)	-1%
11	0	100	11450	Physical Education - Supplies and Operations	2,980	2,480	500	20%
11	0	100	11500	Natural Science - Salaries and Benefits	242,195	245,449	(3,254)	-1%
11	0	100	11500	Natural Science - Supplies and Operations	12,460	14,433	(1,973)	-14%
11	0	100	11550	Social Science - Salaries and Benefits	164,578	162,318	2,260	1%
11	0	100	11550	Social Science - Supplies and Operations	4,720	4,720	-	0%
11	0	100	11600	Survival Skills - Supplies and Operations	1,000	-	1,000	#DIV/0!
11	0	100	12100	Allied Health - Salaries and Benefits	64,309	64,779	(470)	-1%
11	0	100	12100	Allied Health - Supplies and Operations	52,560	103,900	(51,340)	-49%
11	0	100	12103	Respiratory Therapy - Salaries and Benefits	152,450	151,207	1,243	1%
11	0	100	12103	Respiratory Therapy - Supplies and Operations	41,200	41,600	(400)	-1%
11	0	100	12105	CNA - Supplies and Operations	33,170	-	33,170	#DIV/0!
11	0	100	12200	Business Technology - Salaries and Benefits	182,392	178,823	3,569	2%
11	0	100	12200	Business Technology - Supplies and Operations	3,720	5,900	(2,180)	-37%
11	0	100	12201	Hospitality - Supplies and Operations	-	3,440	(3,440)	-100%
11	0	106	12210	Business & Industry - Credit - Salaries and Benefits	16,500	24,001	(7,501)	-31%
11	0	106	12210	Business & Industry - Credit - Supplies and Operations	3,625	18,075	(14,450)	-80%
11	0	100	12300	Education - Salaries and Benefits	70,273	70,197	76	0%
11	0	100	12300	Education - Supplies and Operations	1,640	1,540	100	6%
12	0	230	12400	ADTEC - Manufacturing Technology - Salaries and Benefits	74,800	74,311	489	1%
11	0	100	12400	Manufacturing Technology - Salaries and Benefits	-	10,473	(10,473)	-100%
11	0	100	12400	Manufacturing Technology - Supplies and Operations	12,500	15,380	(2,880)	-19%

Budget Allocation

Current Unrestricted E&G					FY 2018	FY 2017	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	12401	Tech Core - Supplies and Operations	8,250	9,000	(750)	-8%
12	0	230	12404	ADTEC - Machine Tool Technology - Salaries and Benefits	82,416	81,229	1,187	1%
11	0	100	12404	Machine Tool Technology - Supplies and Operations	14,770	18,008	(3,238)	-18%
11	0	100	12406	Welding Technology- Salaries and Benefits	81,600	74,548	7,052	9%
11	0	100	12406	Welding Technology - Supplies and Operations	10,365	26,550	(16,185)	-61%
11	0	100	12500	Information Systems - Supplies and Operations	3,900	7,150	(3,250)	-45%
11	0	100	12600	Media Broadcasting - Salaries and Benefits	57,800	-	57,800	#DIV/0!
11	0	100	12600	Media Broadcasting - Supplies and Operations	2,620	2,500	120	5%
11	0	100	12800	Diesel Technology - Salaries and Benefits	44,880	74,318	(29,438)	-40%
11	0	100	12800	Diesel Technology - Supplies and Operations	11,365	21,240	(9,875)	-46%
11	0	100	12804	Airframe/Powerplant - Salaries and Benefits	19,380	59,390	(40,010)	-67%
11	0	100	12804	Airframe/Powerplant - Supplies and Operations	21,470	35,380	(13,910)	-39%
11	0	100	12805	Process Technology - Supplies and Operations	12,750	21,250	(8,500)	-40%
11	0	106	13100	Business & Industry - Non-Credit - Salaries and Benefits	13,750	24,546	(10,796)	-44%
11	0	106	13100	Business & Industry - Non-Credit - Supplies and Operations	25,200	98,300	(73,100)	-74%
11	0	100	14100	Developmental Communications - Salaries and Benefits	109,310	112,540	(3,230)	-3%
11	0	100	14100	Developmental Communications - Supplies and Operations	3,380	3,880	(500)	-13%
11	0	100	14200	Developmental Math - Salaries and Benefits	163,932	162,257	1,675	1%
11	0	100	14200	Developmental Math - Supplies and Operations	8,980	5,220	3,760	72%
11	0	100	17000	Unallocated Instruction - Salaries and Benefits	815,000	853,651	(38,651)	-5%
11	0	100	17000	Unallocated Instruction - Supplies and Operations	2,000	42,000	(40,000)	-95%
11	0	115	12150	Technical Center - Medical Professions - Salaries and Benefits	263,096	311,538	(48,442)	-16%
11	0	115	12150	Technical Center - Medical Professions - Supplies and Operations	39,635	55,455	(15,820)	-29%
11	0	115	12251	Technical Center - Food Technology - Supplies and Operations	18,280	23,376	(5,096)	-22%
11	0	115	12450	Technical Center - Mechatronics - Salaries and Benefits	54,944	-	54,944	#DIV/0!
11	0	115	12450	Technical Center - Mechatronics - Supplies and Operations	8,997	8,497	500	6%
11	0	115	12454	Technical Center - Machine Tool Technology - Salaries and Benefits	-	56,271	(56,271)	-100%
11	0	115	12454	Technical Center - Machine Tool Technology - Supplies and Operations	-	15,813	(15,813)	-100%
11	0	115	12456	Technical Center - Welding Technology - Salaries and Benefits	108,800	89,553	19,247	21%

Budget Allocation

Current Unrestricted E&G					FY 2018	FY 2017	Amount	Percent
					Budget	Budget	Change	Change
11	0	115	12456	Technical Center - Welding Technology - Supplies and Operations	15,998	20,383	(4,385)	-22%
11	0	115	12550	Technical Center - Computer Engineering - Salaries and Benefits	56,856	110,694	(53,838)	-49%
11	0	115	12550	Technical Center - Computer Engineering - Supplies and Operations	3,180	3,990	(810)	-20%
11	0	115	12650	Technical Center - Audio Visual Technology - Salaries and Benefits	-	58,865	(58,865)	-100%
11	0	115	12650	Technical Center - Audio Visual Technology - Supplies and Operations	8,435	12,708	(4,273)	-34%
11	0	115	12850	Technical Center - Diesel Technology - Salaries and Benefits	112,200	98,154	14,046	14%
11	0	115	12850	Technical Center - Diesel Technology - Supplies and Operations	33,055	30,209	2,846	9%
11	0	115	12854	Technical Center - Aviation Mechanic Technology - Salaries and Benefits	-	76,782	(76,782)	-100%
11	0	115	12854	Technical Center - Aviation Mechanic Technology - Supplies and Operations	6,753	15,093	(8,340)	-55%
TOTAL INSTRUCTION					3,848,249	4,390,187	(541,938)	-12%
PUBLIC SERVICE								
FUND	LOCN	PROG	DEPT					
12	0	230	21201	ADTEC Project Support - Salaries and Benefits	115,414	111,330	4,084	4%
12	0	230	21201	ADTEC Project Support - Supplies and Operations	1,124,162	1,125,017	(855)	0%
11	0	100	21203	Delta Cuisine - Salaries and Benefits	45,053	-	45,053	#DIV/0!
11	0	100	21203	Delta Cuisine - Supplies and Operations	240	240	-	0%
11	0	100	21204	KWEM - Salaries and Benefits	32,423	32,260	163	1%
11	0	100	21204	KWEM - Supplies and Operations	14,880	14,250	630	4%
11	0	100	22100	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
12	0	212	22230	University Center - Salaries and Benefits	90,519	90,626	(107)	0%
12	0	212	22230	University Center - Supplies and Operations	12,993	12,993	-	0%
11	0	100	22231	GMACW - Salaries and Benefits	59,840	-	59,840	#DIV/0!
11	0	130	22300	AR WFC- Salaries and Benefits	38,637	38,297	340	1%
11	0	130	22300	AR WFC- Supplies and Operations	68,151	74,040	(5,889)	-8%
11	0	100	25xxx	Special Events - Supplies and Operations	6,000	9,000	(3,000)	-33%
TOTAL PUBLIC SERVICE					1,613,311	1,513,053	100,258	7%

Budget Allocation

Current Unrestricted E&G				FY 2018	FY 2017	Amount	Percent	
				Budget	Budget	Change	Change	
FUND	LOCN	PROG	DEPT	ACADEMIC SUPPORT				
11	0	100	30000	Administration - Instruction - Salaries and Benefits	47,600	45,279	2,321	5%
11	0	100	30000	Administration - Instruction - Supplies and Operations	3,721	3,721	-	0%
11	0	100	30300	Administration - Workforce Technology - Salaries and Benefits	107,067	131,408	(24,341)	-19%
11	0	100	30300	Administration - Workforce Technology - Supplies and Operations	5,545	5,960	(415)	-7%
11	0	106	30301	Administration - Business & Industry - Salaries and Benefits	81,600	4,960	76,640	1545%
11	0	106	30301	Administration - Business & Industry - Supplies and Operations	3,440	5,440	(2,000)	-37%
11	0	115	30500	Administration - Technical Center - Salaries and Benefits	89,250	205,521	(116,271)	-57%
11	0	115	30500	Administration - Technical Center - Supplies and Operations	5,840	7,840	(2,000)	-26%
11	0	100	31000	Learning Success Center - Salaries and Benefits	53,984	26,181	27,803	106%
11	0	100	31000	Learning Success Center - Supplies and Operations	3,600	4,380	(780)	-18%
11	0	100	31001	Tutorial Services - Salaries and Benefits	137,540	178,877	(41,337)	-23%
11	0	100	31001	Tutorial Services - Supplies and Operations	1,800	1,250	550	44%
11	0	100	31100	Library Media Center - Salaries and Benefits	105,556	103,756	1,800	2%
11	0	100	31100	Library Media Center - Supplies and Operations	55,922	55,922	-	0%
11	0	100	31400	Assessment - Salaries and Benefits	44,755	41,383	3,372	8%
11	0	100	31400	Assessment - Supplies and Operations	22,945	21,540	1,405	7%
11	0	100	31500	Academic Computing - Salaries and Benefits	158,564	202,356	(43,792)	-22%
11	0	100	31500	Academic Computing - Supplies and Operations	129,210	141,410	(12,200)	-9%
11	0	100	31501	Data System Academic - Supplies and Operations	70,000	70,000	-	0%
11	0	100	31900	Other Academic Support - Salaries and Benefits	45,783	46,697	(914)	-2%
11	0	100	31900	Other Academic Support - Supplies and Operations	12,710	12,510	200	2%
11	0	100	31901	Other Academic Support - ACC - Supplies and Operations	10,000	6,500	3,500	54%
11	0	100	31902	Other Academic Support - NISOD - Supplies and Operations	4,000	4,000	-	0%
11	0	100	31903	Other Academic Support - SkillsUSA - Supplies and Operations	29,500	39,500	(10,000)	-25%
11	0	100	31906	Other Academic Support - Leadership - Supplies and Operations	6,000	3,000	3,000	100%
11	0	100	31905	Other Academic Support - Student Printing - Supplies and Operations	25,000	25,000	-	0%
TOTAL ACADEMIC SUPPORT					1,260,933	1,394,391	(133,458)	-10%

Budget Allocation

Current Unrestricted E&G					FY 2018	FY 2017	Amount	Percent
					Budget	Budget	Change	Change
FUND	LOCN	PROG	DEPT	STUDENT SERVICES				
11	0	100	40101	Student Life - Salaries and Benefits	96,016	87,469	8,547	10%
11	0	100	40101	Student Life - Supplies and Operations	9,860	3,640	6,220	171%
11	0	100	41000	Registrar - Salaries and Benefits	213,197	217,915	(4,718)	-2%
11	0	100	41000	Registrar - Supplies and Operations	15,553	15,240	313	2%
11	0	100	41010	Registration - Supplies and Operations	1,580	3,500	(1,920)	-55%
11	0	100	41011	New Student Orientation - Supplies and Operations	1,300	1,750	(450)	-26%
11	0	100	41020	Graduation - Supplies and Operations	12,000	10,500	1,500	14%
11	0	100	41030	Admissions - Salaries and Benefits	89,216	80,488	8,728	11%
11	0	100	41030	Admissions - Supplies and Operations	7,780	7,780	-	0%
11	0	100	41300	Financial Aid - Salaries and Benefits	148,915	194,533	(45,618)	-23%
11	0	100	41300	Financial Aid - Supplies and Operations	23,160	17,925	5,235	29%
11	0	100	41311	Scholarship Program - Supplies and Operations	4,000	4,000	-	0%
11	0	100	41400	Student Marketing - Supplies and Operations	28,000	28,000	-	0%
11	0	100	41500	Recruiting - Salaries and Benefits	47,600	49,598	(1,998)	-4%
11	0	100	41500	Recruiting - Supplies and Operations	15,802	15,620	182	1%
11	0	100	41503	Recruiting - Counselor's Brunch - Supplies and Operations	3,000	3,000	-	0%
11	0	100	41504	Career Coaches - Salaries and Benefits	28,818	-	28,818	#DIV/0!
11	0	100	41504	Career Coaches - Supplies and Operations	6,000	-	6,000	#DIV/0!
11	0	100	41505	Recruiting - Future Ed Forum - Supplies and Operations	1,600	1,600	-	0%
11	0	100	41507	Recruiting - College Transfer Fair - Supplies and Operations	500	500	-	0%
11	0	100	41509	Recruiting - Student Ambassadors - Supplies and Operations	2,500	1,000	1,500	150%
11	0	100	41510	Recruiting - EOC Recruiting - Salaries and Benefits	12,488	13,253	(765)	-6%
11	0	100	42100	Career Services - Salaries and Benefits	68,000	68,132	(132)	0%
11	0	100	42100	Career Services - Supplies and Operations	4,240	5,475	(1,235)	-23%
11	0	100	42110	Career Services - Job Fair - Supplies and Operations	1,160	1,830	(670)	-37%
11	0	100	42200	TRIO:SSS - Salaries and Benefits	17,412	18,395	(983)	-5%
11	0	100	42200	TRIO:SSS - Supplies and Operations	3,650	3,650	-	0%
11	0	100	42203	Disability Services - Salaries and Benefits	6,120	-	6,120	#DIV/0!

Budget Allocation

Current Unrestricted E&G					FY 2018	FY 2017	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	42203	Disability Services - Supplies and Operations	3,000	2,150	850	40%
11	0	100	42204	Counseling Services - Supplies and Operations	11,500	13,538	(2,038)	-15%
11	0	115	42504	Counseling Services - Secondary Center - Salaries and Benefits	48,280	-	48,280	#DIV/0!
11	0	115	42504	Counseling Services - Secondary Center - Supplies and Operations	2,634	1,234	1,400	113%
11	0	100	43100	Student Activities - Salaries and Benefits	4,488	9,120	(4,632)	-51%
11	0	100	43100	Student Activities - Supplies and Operations	18,500	14,000	4,500	32%
11	0	100	43101	Recreation - Salaries and Benefits	31,456	54,453	(22,997)	-42%
11	0	100	43101	Recreation - Supplies and Operations	5,234	9,309	(4,075)	-44%
11	0	100	43102	Fitness Center - Supplies and Operations	1,240	1,120	120	11%
11	0	100	43201	Phi Theta Kappa - Supplies and Operations	-	3,900	(3,900)	-100%
11	0	100	43102	BCM - Supplies and Operations	-	100	(100)	-100%
TOTAL STUDENT SERVICES					995,800	963,717	32,083	3%

FUND	LOCN	PROG	DEPT	INSTITUTIONAL SUPPORT				
11	0	100	50000	Board of Trustees - Supplies and Operations	26,700	28,000	(1,300)	-5%
11	0	100	50100	Chancellor's Office - Salaries and Benefits	319,056	304,370	14,686	5%
11	0	100	50100	Chancellor's Office - Supplies and Operations	48,300	46,465	1,835	4%
11	0	100	50103	Contingency - Salary	80,000	-	80,000	#DIV/0!
11	0	100	50103	Contingency - Benefits	50,000	50,000	-	0%
11	0	100	50103	Contingency - Contingency	100,000	215,759	(115,759)	-54%
11	0	100	50104	One-time Funds - Salary Bonus	130,000	160,000	(30,000)	-19%
11	0	100	50104	One-time Funds - One-time Expenses/Capital Outlay	180,000	323,500	(143,500)	-44%
11	0	100	50200	Planning - Salaries and Benefits	115,342	37,155	78,187	210%
11	0	100	50200	Planning - Supplies and Operations	4,690	1,720	2,970	173%
11	0	100	50205	HLC Accreditation - Supplies and Operations	14,800	8,000	6,800	85%
11	0	100	50400	Vice Chancellor - Finance & Administration - Salaries and Benefits	137,088	148,845	(11,757)	-8%
11	0	100	50400	Vice Chancellor - Finance & Administration - Supplies and Operations	5,722	7,780	(2,058)	-26%
11	0	100	50500	Vice Chancellor - Student Services - Salaries and Benefits	171,316	140,653	30,663	22%
11	0	100	50500	Vice Chancellor - Student Services - Supplies and Operations	4,030	4,030	-	0%

Budget Allocation

Current Unrestricted E&G					FY 2018	FY 2017	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	50800	Vice Chancellor - Learning & Instruction - Salaries and Benefits	140,107	133,643	6,464	5%
11	0	100	50800	Vice Chancellor - Learning & Instruction - Supplies and Operations	4,220	3,720	500	13%
11	0	100	51300	Finance - Salaries and Benefits	390,802	385,480	5,322	1%
11	0	100	51300	Finance - Supplies and Operations	128,325	128,170	155	0%
11	0	100	52100	Switchboard - Salaries and Benefits	31,820	40,847	(9,027)	-22%
11	0	100	52100	Switchboard - Supplies and Operations	480	780	(300)	-38%
11	0	100	52xxx	Central Services - Supplies and Operations	2,257	2,237	20	1%
11	0	100	52300	HR/Payroll - Salaries and Benefits	200,804	223,537	(22,733)	-10%
11	0	100	52300	HR/Payroll - Supplies and Operations	34,730	37,730	(3,000)	-8%
11	0	100	52900	Retiree Costs - Benefits	29,700	29,700	-	0%
11	0	100	53100	Administrative Computing - Salaries and Benefits	172,950	183,228	(10,278)	-6%
11	0	100	53100	Administrative Computing - Supplies and Operations	114,700	106,900	7,800	7%
11	0	100	53105	Datatel Administration - Salaries and Benefits	26,270	110,036	(83,766)	-76%
11	0	100	53105	Datatel Administration - Supplies and Operations	293,100	279,250	13,850	5%
11	0	100	54100	Advancement - Salaries and Benefits	156,400	188,374	(31,974)	-17%
11	0	100	54100	Advancement - Supplies and Operations	13,950	13,150	800	6%
11	0	100	54200	Grant Management Office - Salaries and Benefits	98,628	95,987	2,641	3%
11	0	100	54200	Grant Management Office - Supplies and Operations	76,529	78,280	(1,751)	-2%
11	0	100	54400	Publicity & Information - Salaries and Benefits	222,420	215,502	6,918	3%
11	0	100	54400	Publicity & Information - Supplies and Operations	264,090	262,800	1,290	0%
11	0	100	54402	Web Design - Salaries and Benefits	70,870	70,737	133	0%
11	0	100	54402	Web Design - Supplies and Operations	7,150	7,190	(40)	-1%
TOTAL INSTITUTIONAL SUPPORT					3,867,345	4,073,555	(206,210)	-5%

FUND	LOCN	PROG	DEPT	OPERATION AND MAINTENANCE OF PLANT				
11	0	100	60000	Plant Administration - Salaries and Benefits	131,468	139,651	(8,183)	-6%
11	0	100	60000	Plant Administration - Supplies and Operations	4,930	6,430	(1,500)	-23%
11	0	100	61000	Custodial - Salaries and Benefits	34,798	37,966	(3,168)	-8%
11	0	100	61000	Custodial - Supplies and Operations	465,113	465,413	(300)	0%

Budget Allocation

Current Unrestricted E&G					FY 2018	FY 2017	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	62400	Material Management - Salaries and Benefits	31,172	34,671	(3,499)	-10%
11	0	100	62400	Material Management - Supplies and Operations	1,540	1,390	150	11%
11	0	100	62501	Security - Buildings - Supplies and Operations	38,400	38,400	-	0%
11	0	100	62502	Security - Campus - Salaries and Benefits	202,535	193,590	8,945	5%
11	0	100	62502	Security - Campus - Supplies and Operations	11,622	8,587	3,035	35%
11	0	100	64100	Building Maintenance - Salaries and Benefits	124,799	151,424	(26,625)	-18%
11	0	100	64100	Building Maintenance - Supplies and Operations	208,378	208,878	(500)	0%
11	0	100	64200	Grounds Maintenance - Salaries and Benefits	103,804	126,559	(22,755)	-18%
11	0	100	64200	Grounds Maintenance - Supplies and Operations	99,200	100,100	(900)	-1%
11	0	100	66000	Other Plant Operations - Supplies and Operations	606,797	661,500	(54,703)	-8%
11	0	830	80150	Fidelity Carlson House - Supplies and Operations	-	10,000	(10,000)	-100%
TOTAL OPERATION AND MAINTENANCE OF PLANT					2,064,556	2,184,559	(120,003)	-5%
SCHOLARSHIPS AND FELLOWSHIPS								
11	0	100	70100	SA Scholarships	401,000	401,000	-	0%
TOTAL SCHOLARSHIPS AND FELLOWSHIPS					401,000	401,000	-	0%
AUXILIARY SERVICES								
11	0	120	43301	Athletics Administration - Salaries and Benefits	10,200	8,111	2,089	26%
11	0	120	43301	Athletics Administration - Supplies and Operations	26,145	16,005	10,140	63%
11	0	120	43310	Athletics - Men's Basketball - Salaries and Benefits	26,112	28,767	(2,655)	-9%
11	0	120	43310	Athletics - Men's Basketball - Supplies and Operations	55,858	46,030	9,828	21%
11	0	120	43311	Athletics - Women's Basketball - Salaries and Benefits	26,112	28,767	(2,655)	-9%
11	0	120	43311	Athletics - Women's Basketball - Supplies and Operations	55,858	46,030	9,828	21%
11	0	125	44200	Café Grill - Salaries and Benefits	59,982	76,680	(16,698)	-22%
11	0	125	44200	Café Grill - Supplies and Operations	88,540	88,040	500	1%
TOTAL AUXILIARY SERVICES					348,806	338,430	10,376	3%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS					14,400,000	15,258,892	(858,892)	(0)

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Loen	Prog	Dept	Object	Total Amount	Budget Amount
11100		Communications												
1136757	FAC1000-COMM12	Hutchinson	Donald Jacob	Lead Instructor	082	10-EX	100	11	0	100	11100	513110	42,500	42,500
1120741	FAC1000-COMM12	Turner	Daniel	Instructor	082	10-EX	100	11	0	100	11100	513110	40,588	40,588
		VACANT	(Joseph Kelman)	Instructor	082	10-EX	100	11	0	100	11100	513110	37,500	37,500
Salaries Total													120,588	120,588
								11	0	100	11100	520000	43,412	43,412
								11	0	100	11100	531000	1,600	1,600
								11	0	100	11100	536070	720	720
								11	0	100	11100	542000	2,000	2,000
Department Total													168,320	168,320
11300		Humanities												
107	FAC1000-HUMN12	Field	Mary	Instructor	082	10-EX	100	11	0	100	11300	513110	44,232	44,232
Salaries Total													44,232	44,232
								11	0	100	11300	520000	15,924	15,924
								11	0	100	11300	531000	1,500	1,500
								11	0	100	11300	536070	240	240
								11	0	100	11300	542000	500	500
Department Total													62,396	62,396
11400		Mathematics												
985	FAC10LF-MATH12	Wilkinson	Anthony	Lead Instructor	082	10-EX	100	11	0	100	11400	513110	42,925	42,925
1144845	FAC1000-MATH10	Shipp	Patrick	Instructor	082	10-EX	100	11	0	100	11400	513110	40,400	40,400
Salaries Total													83,325	83,325
								11	0	100	11400	520000	29,997	29,997
								11	0	100	11400	531000	2,500	2,500
								11	0	100	11400	536070	720	720
								11	0	100	11400	543020	500	500
								11	0	100	11400	542000	2,000	2,000
Department Total													119,042	119,042

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
11450		Physical Education												
1131309	FAC10LF-HPED12	Parker	Chris	Lead Instructor	082	10-EX	100	11	0	100	11450	513110	42,500	42,500
1150342	FAC1000-HPED12	Tate	Sonja	Instructor	082	10-EX	100	11	0	100	11450	513110	37,500	37,500
1119704	PRFSL21-HPED10	Weaver	Elbert (Junior)	Fitness/Wellness Coordinator	014	10-NE	27	11	0	100	11450	513110	6,818	6,818
							21	11	0	100	43101	513110	5,303	
							52	33	0	344	43103	513110	13,130	
													Position Total	
													25,250	
				Salaries Total									105,250	86,818
				Benefits				11	0	100	11450	520000	37,890	31,255
				Supplies-Pooled				11	0	100	11450	531000	1,000	1,000
				Telephone				11	0	100	11450	536070	480	480
				Professional Development-Pooled				11	0	100	11450	542000	1,500	1,500
				Department Total									146,120	121,053
11500		Natural Science												
1131014	FAC10LF-NSCI12	Gordon	Erin	Lead Instructor	082	10-EX	100	11	0	100	11500	513110	42,925	42,925
1131686	FAC1000-NSCI12	Hawkins	Dr. Raymond	Instructor	082	10-EX	100	11	0	100	11500	513110	41,208	41,208
1134803	FAC1000-NSCI12	Lafferty	Dr. Craig	Instructor	082	10-EX	100	11	0	100	11500	513110	42,000	42,000
1120445	FAC1000-NSCI12	Troutman	Grace	Instructor	082	10-EX	100	11	0	100	11500	513110	51,952	51,952
													Salaries Total	
													178,085	178,085
				Benefits				11	0	100	11500	520000	64,111	64,110
				Supplies-Pooled				11	0	100	11500	531000	9,000	9,000
				Telephone				11	0	100	11500	536070	960	960
				Professional Development-Pooled				11	0	100	11500	542000	2,500	2,500
				Department Total									254,656	254,655
11550		Social Science												
1128140	FAC10LF-SSCI12	McClellan	Mark	Lead Instructor	082	10-EX	100	11	0	100	11550	513110	42,925	42,925
1120742	FAC1000-SSCI12	Lane	Carol	Instructor	082	10-EX	100	11	0	100	11550	513110	40,588	40,588
1140716	FAC1000-SSCI12	Lejman	Michael	Instructor	082	10-EX	100	11	0	100	11550	513110	37,500	37,500
													Salaries Total	
													121,013	121,013
				Benefits				11	0	100	11550	520000	43,565	43,565
				Supplies-Pooled				11	0	100	11550	531000	2,000	2,000
				Telephone				11	0	100	11550	536070	720	720
				Professional Development-Pooled				11	0	100	11550	542000	2,000	2,000
				Department Total									169,298	169,298
11600		Survival Skills												
				Supplies-Pooled				11	0	100	11600	531000	1,000	1,000
				Department Total									1,000	1,000

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount	
12100		Allied Health													
1126180	FAC10LF-ALHT12	Capps	Pamela	Lead Instructor	082	10-EX	100	11	0	100	12100	513110	47,286	47,286	
													Salaries Total	47,286	47,286
													Benefits	17,023	17,023
													Supplies-Pooled	6,050	6,050
													Telephone	240	240
													Uniforms	17,520	17,520
													Professional Testing	11,120	11,120
													Miscellaneous Services	2,300	2,300
													Professional Development-Pooled	1,000	1,000
													Insurance-Student	6,130	6,130
													Refreshments-Meetings	250	250
													Physicals/Drug Screen Testing	4,830	4,830
													Background Checks	3,120	3,120
													Department Total	116,869	116,869
12103		Respiratory Therapy													
1133078	FAC10LF-RESP12	Weathers	Janet	Program Director	079	10-EX	100	11	0	100	12103	513110	60,095	60,095	
1152480	FAC1200-RESP00	Gaines	Kelli	Clinical Director	079	12-EX	100	11	0	100	12103	513100	52,000	52,000	
													Salaries Total	112,095	112,095
													Benefits	40,355	40,355
													Supplies-Pooled	2,800	2,800
													Telephone	480	480
													Uniforms	3,600	3,600
													Professional Testing	13,540	13,540
													Miscellaneous Services	14,490	14,490
													Professional Development-Pooled	1,500	1,500
													Membership Fee-Accreditation	1,900	1,900
													Insurance-Student	490	490
													Refreshments-Meetings	700	700
													Physicals/Drug Screen Testing	1,700	1,700
													Department Total	193,650	193,650

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
12105		C-N-A												
				Supplies-Pooled				11	0	100	12105	531000	2,050	2,050
				Telephone				11	0	100	12105	536070	120	120
				Uniforms				11	0	100	12105	536080	9,350	9,350
				Professional Testing				11	0	100	12105	541020	9,900	9,900
				Professional Development-Pooled				11	0	100	12105	542000	500	500
				Insurance-Student				11	0	100	12105	544200	2,200	2,200
				Refreshments-Meetings				11	0	100	12105	549020	250	250
				Physicals/Drug Screen Testing				11	0	100	12105	584201	7,150	7,150
				Background Checks				11	0	100	12105	584202	1,650	1,650
				Department Total									33,170	33,170
12150		Technical Center - Medical Professionals												
1100570	FAC12LF-TCMP00	Herron	Martha	Lead Instructor	082	12-EX	100	11	0	115	12150	513110	60,000	60,000
1125862	FAC1000-TCMP12	Bass	Sheena	Instructor	082	10-EX	100	11	0	115	12150	513110	42,500	42,500
1149351	FAC1000-TCMP12	Faught	Glenn	Instructor	082	10-EX	100	11	0	115	12150	513110	40,365	40,365
1111985	FAC1000-TCMP12	McDaniel	Charity	Instructor	082	10-EX	100	11	0	115	12150	513110	42,500	42,500
				Extra Labor				11	0	115	12150	515300	10,000	10,000
				Salaries Total									195,365	195,365
				Benefits				11	0	115	12150	520000	67,731	67,731
				Supplies-Pooled				11	0	115	12150	531000	20,000	20,000
				Testing Supplies/Fees				11	0	115	12150	532201	14,175	14,175
				Telephone				11	0	115	12150	536070	840	840
				Uniforms				11	0	115	12150	536080	2,200	2,200
				Miscellaneous Services				11	0	115	12150	541090	270	270
				Professional Development-Pooled				11	0	115	12150	542000	2,000	2,000
				Refreshments-Meetings				11	0	115	12150	549020	150	150
				Department Total									302,731	302,731
12200		Business Technology												
1144512	FAC12LF-BUSN00	Mitchusson	Karen	Lead Instructor	082	12-EX	100	11	0	100	12200	513110	50,500	50,500
101	FAC1000-BUSN12	Chowdhury	Sanjay	Information Systems Tech Instructor	082	10-EX	100	11	0	100	12200	513110	41,806	41,806
124	FAC1000-BUSN12	Wilkinson	John	Instructor	082	10-EX	100	11	0	100	12200	513110	41,806	41,806
				Salaries Total									134,112	134,112
				Benefits				11	0	100	12200	520000	48,280	48,280
				Supplies-Pooled				11	0	100	12200	531000	1,000	1,000
				Telephone				11	0	100	12200	536070	720	720
				Professional Development-Pooled				11	0	100	12200	542000	2,000	2,000
				Department Total									186,112	186,112

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
	12201			Hospitality										
1148837	FAC12LF-HOSP00	Gardner	Marjorie	Lead Instructor	082	12-EX	100	34	0	451	12201	513100	60,000	
				Salaries Total									60,000	0
				Benefits				34	0	451	12201	513100	21,600	
				Classroom Supplies				34	0	451	12201	531000	2,080	
				Testing Supplies/Fee				34	0	451	12201	532201	1,360	
				Department Total									85,040	0
	12210			Business & Industry - Credit										
				Stipends				11	0	106	12210	516500	15,000	15,000
				Salaries Total									15,000	15,000
				Benefits				11	0	106	12210	520000	1,500	1,500
				Copies/Printing				11	0	106	12210	531100	50	50
				Postage				11	0	106	12210	531400	25	25
				Postage-FedEx/UPS				11	0	106	12210	531410	50	50
				Classroom Supplies				11	0	106	12210	532000	1,000	1,000
				Professional Training Fees				11	0	106	12210	541025	1,000	1,000
				Advertising-Pooled				11	0	106	12210	550000	1,500	1,500
				Department Total									20,125	20,125
	12251			Technical Center - Food Technology										
				Supplies-Pooled				11	0	115	12251	531000	16,275	16,275
				Testing Supplies				11	0	115	12251	532201	675	675
				Telephone				11	0	115	12251	536070	240	240
				Miscellaneous Services				11	0	115	12251	541090	90	90
				Professional Development-Pooled				11	0	115	12251	542000	1,000	1,000
				Department Total									18,280	18,280
	12300			Education										
529	FAC1000-EDUC12	Forrester	Lori	Instructor	082	10-EX	100	11	0	100	12300	513110	51,671	51,671
				Salaries Total									51,671	51,671
				Benefits				11	0	100	12300	520000	18,602	18,602
				Supplies-Pooled				11	0	100	12300	531000	900	900
				Telephone				11	0	100	12300	536070	240	240
				Professional Development-Pooled				11	0	100	12300	542000	500	500
				Department Total									71,913	71,913

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount	
12400		Manufacturing Technology													
1145896	FAC12LF-MANT00	Judd	John	Lead Instructor	082	12-EX	100	12	0	230	12400	513100	55,000	55,000	
													Salaries Total	55,000	55,000
													Benefits	19,800	19,800
													Supplies-Pooled	4,160	4,160
													Testing Supplies/Fee	1,650	1,650
													Telephone	120	120
													Miscellaneous Services	920	920
													Professional Development-Pooled	500	500
													Equipment Maintenance	2,500	2,500
													Software Maintenance	2,500	2,500
													Refreshments-Meetings	150	150
													Department Total	87,300	87,300
12401		Tech Core													
													Supplies-Pooled	7,000	7,000
													Testing Fees	1,250	1,250
													Department Total	8,250	8,250
12404		Machine Tool Technology													
1136987	FAC12LF-MACH00	Giordano	Gary	Lead Instructor	082	12-EX	100	12	0	230	12404	513100	60,600	60,600	
													Salaries Total	60,600	60,600
													Benefits	21,816	21,816
													Supplies-Pooled	2,130	2,130
													Testing Supplies/Fee	1,500	1,500
													Software Access	3,000	3,000
													Telephone	240	240
													Professional Development-Pooled	1,000	1,000
													Equipment Maintenance	750	750
													Software Maintenance	6,000	6,000
													Refreshments-Meetings	150	150
													Department Total	97,186	97,186

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount							
12406		Welding Technology																			
1137518	FAC12LF-WELD00	Cook	James Ed	Lead Instructor	082	12-EX	100	11	0	100	12406	513100	60,000	60,000							
													Salaries Total	60,000	60,000						
													Benefits	11	0	100	12406	520000	21,600	21,600	
													Supplies-Pooled	11	0	100	12406	531000	5,375	5,375	
													Testing Supplies/Fee	11	0	100	12406	532201	1,500	1,500	
													Telephone	11	0	100	12406	536070	240	240	
													Professional Development-Pooled	11	0	100	12406	542000	1,000	1,000	
													Membership Fee-Institutional	11	0	100	12406	543020	100	100	
													Equipment Maintenance	11	0	100	12406	546610	2,000	2,000	
													Refreshments-Meetings	11	0	100	12406	549020	150	150	
													Department Total							91,965	91,965
12450		Technical Center - Mechatronics																			
1117378	FAC1000-MACH12	Bearden	Kelly	Instructor	082	10-EX	100	11	0	115	12450	513110	40,400	40,400							
													Salaries Total	40,400	40,400						
													Benefits	11	0	115	12450	520000	14,544	14,544	
													Supplies-Pooled	11	0	115	12450	532000	4,000	4,000	
													Testing Supplies/Fees	11	0	115	12450	532201	1,500	1,500	
													Telephone	11	0	115	12450	536070	120	120	
													Professional Development-Pooled	11	0	115	12450	542000	500	500	
													Insurance-Student	11	0	115	12450	544200	227	227	
													Equipment Maintenance	11	0	115	12450	546610	2,500	2,500	
													Refreshments-Meetings	11	0	115	12450	549020	150	150	
													Department Total							63,941	63,941
12456		Technical Center - Welding Technology																			
1148023	FAC1000WELD012	Moses	James	Instructor	082	10-EX	100	11	0	115	12456	513110	42,500	42,500							
	FAC1000-WELD10	VACANT	(Leslie Hubbard)	Instructor	082	10-EX	100	11	0	115	12456	513110	37,500	37,500							
													Salaries Total	80,000	80,000						
													Benefits	11	0	115	12456	520000	28,800	28,800	
													Supplies-Pooled	11	0	115	12456	531000	8,700	8,700	
													Testing Supplies/Fee	11	0	115	12456	532201	1,500	1,500	
													Software Access	11	0	115	12456	534105	675	675	
													Telephone	11	0	115	12456	536070	480	480	
													Uniforms	11	0	115	12456	536080	2,160	2,160	
													Miscellaneous Services	11	0	115	12456	541090	90	90	
													Professional Development-Pooled	11	0	115	12456	542000	1,000	1,000	
													Insurance-Student	11	0	115	12456	544200	243	243	
													Equipment Maintenance	11	0	115	12456	546610	1,000	1,000	
													Refreshments-Meetings	11	0	115	12456	549020	150	150	
													Department Total							124,798	124,798

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
12500 Information Systems														
				Supplies-Pooled				11	0	100	12500	531000	2,250	2,250
				Professional Development-Pooled				11	0	100	12500	542000	500	500
				Subscriptions				11	0	100	12500	543030	1,000	1,000
				Refreshments-Meetings				11	0	100	12500	549020	150	150
				Department Total									3,900	3,900
12550 Technical Center - Computer Engineering														
105	FAC1000INFS012	Duch	Raymond	Instructor	082	10-EX	100	11	0	115	12550	513110	41,806	41,806
				Salaries Total									41,806	41,806
				Benefits				11	0	115	12550	520000	15,050	15,050
				Supplies-Pooled				11	0	115	12550	531000	2,200	2,200
				Telephone				11	0	115	12550	536070	240	240
				Miscellaneous Services				11	0	115	12550	541090	90	90
				Professional Development-Pooled				11	0	115	12550	542000	500	500
				Refreshments-Meetings				11	0	115	12550	549020	150	150
				Department Total									60,036	60,036
12600 Media Broadcasting														
1123364	FAC10LF-MEDT12	Jamison	Anwar	Lead Instructor	082	10-EX	100	11	0	100	12600	513110	42,500	42,500
				Salaries Total									42,500	42,500
				Benefits				11	0	100	12600	520000	15,300	15,300
				Supplies-Pooled				11	0	100	12600	531000	2,000	2,000
				Telephone				11	0	100	12600	536070	120	120
				Professional Development-Pooled				11	0	100	12600	542000	500	500
				Department Total									60,420	60,420
12650 Technical Center - Audio Visual Technology														
				Supplies-Pooled				11	0	115	12650	531000	6,000	6,000
				Software Purchase				11	0	115	12650	534100	1,000	1,000
				Telephone				11	0	115	12650	536070	120	120
				Miscellaneous Services				11	0	115	12650	541090	90	90
				Professional Development-Pooled				11	0	115	12650	542000	500	500
				Membership Fee-Institutional				11	0	115	12650	543020	75	75
				Equipment Maintenance				11	0	115	12650	546610	500	500
				Refreshments-Meetings				11	0	115	12650	549020	150	150
				Department Total									8,435	8,435

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount		
12800		Diesel Technology														
1112165	FAC12LF-H1D00	Lackie	Jeffrey	Lead Instructor	082	12-EX	60	11	0	100	12800	513100	33,000	33,000		
							40	33	0	353	12800	513100	22,000			
										Position Total			55,000			
												55,000	33,000			
										Salaries Total			55,000	33,000		
										11	0	100	12800	520000	19,800	11,880
										11	0	100	12800	531000	5,885	5,885
										11	0	100	12800	536070	480	480
										11	0	100	12800	542000	1,000	1,000
										11	0	100	12800	543020	600	600
										11	0	100	12800	546610	1,500	1,500
										11	0	100	12800	546620	1,750	1,750
										11	0	100	12800	549020	150	150
												86,165	56,245			
12804		Airframe/Powerplant														
1151298	FAC12LF-ADAP00	Smith	Millard	Lead Instructor	082	12-EX	25	11	0	100	12804	513100	14,250	14,250		
							75	33	0	353	12804	513100	42,750			
										Position Total			57,000			
1131454	FAC1000-ADAP12	Cierzniewski	Paul	Instructor	082	10-EX	100	33	0	353	12804	513110	42,925			
												99,925	14,250			
										Salaries Total			99,925	14,250		
										11	0	100	12804	520000	35,973	5,130
										11	0	100	12804	531000	8,020	8,020
										11	0	100	12804	532201	8,000	8,000
										11	0	100	12804	536070	480	480
										11	0	100	12804	541090	100	100
										11	0	100	12804	542000	2,500	2,500
										11	0	100	12804	543020	870	870
										11	0	100	12804	546610	1,500	1,500
												157,368	40,850			
12805		Process Technology														
1152749	FAC12LF-PTEC00	Hull	Charles	Lead Instructor	082	12-EX	100	33	0	358	12805	513100	55,000			
												55,000	0			
										Salaries Total			55,000	0		
										33	0	358	12805	520000	19,800	
										11	0	100	12805	531000	10,950	10,950
										11	0	100	12805	542000	1,000	1,000
										11	0	100	12805	543020	500	500
										11	0	100	12805	549020	300	300
												87,550	12,750			
										Department Total			87,550	12,750		

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
12850		Technical Center - Diesel Technology												
FAC1200-HTDT00	VACANT	(Roger Dale Smith)	Instructor		082	12-EX	100	11	0	115	12850	513100	45,000	45,000
FAC1000-HTDT10	VACANT	(Matthew Howard)	Instructor		082	10-EX	100	11	0	115	12850	513110	37,500	37,500
				Salaries Total									82,500	82,500
			Benefits					11	0	115	12850	520000	29,700	29,700
			Supplies-Pooled					11	0	115	12850	531000	200	200
			Classroom Supplies					11	0	115	12850	532000	15,850	15,850
			Testing Supplies/Fee					11	0	115	12850	532201	3,625	3,625
			Software Access					11	0	115	12850	534105	225	225
			Telephone					11	0	115	12850	536070	480	480
			Uniforms					11	0	115	12850	536080	480	480
			Miscellaneous Services					11	0	115	12850	541090	590	590
			Miscellaneous Contract Services					11	0	115	12850	541120	3,010	3,010
			Professional Development-Pooled					11	0	115	12850	542000	1,000	1,000
			Membership Fee-Institutional					11	0	115	12850	543020	600	600
			Insurance-Student					11	0	115	12850	544200	243	243
			Insurance-Vehicle					11	0	115	12850	544300	4,852	4,852
			Software Maintenance					11	0	115	12850	546620	1,750	1,750
			Refreshments-Meetings					11	0	115	12850	549020	150	150
				Department Total									145,255	145,255
12854		Technical Center - Aviation Mechanic Technology												
			Supplies-Pooled					11	0	115	12854	531000	4,900	4,900
			Membership Fee-Institutional					11	0	115	12854	543020	700	700
			Insurance-Student					11	0	115	12854	544200	243	243
			Equipment Maintenance					11	0	115	12854	546610	760	760
			Refreshments-Meetings					11	0	115	12854	549020	150	150
				Department Total									6,753	6,753

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
13100		Business & Industry - Non-Credit												
				Stipends				11	0	106	13100	516500	12,500	12,500
				Salaries Total									12,500	12,500
				Benefits				11	0	106	13100	520000	1,250	1,250
				Copies/Printing				11	0	106	13100	531100	250	250
				Postage				11	0	106	13100	531400	50	50
				Postage-FedEx/UPS				11	0	106	13100	531410	250	250
				Classroom Supplies				11	0	106	13100	532000	5,000	5,000
				Consultants				11	0	106	13100	541003	2,000	2,000
				Professional Testing Fees				11	0	106	13100	541020	2,000	2,000
				Professional Training Fees				11	0	106	13100	541025	1,000	1,000
				Contract Instruction				11	0	106	13100	541104	10,000	10,000
				Professional Development-Pooled				11	0	106	13100	542000	1,500	1,500
				Refreshments-Classroom				11	0	106	13100	549030	1,000	1,000
				Other Operating Expenses				11	0	106	13100	549900	150	150
				Advertising-Pooled				11	0	106	13100	550000	2,000	2,000
				Department Total									38,950	38,950
13300		Adult Education Instruction												
1152226	FAC1200-AEEDMG	Grim	Myles	Instructor	016	12-EX	60	32	0	205	13300	513110	25,500	
							40	32	0	207	13300	513110	17,000	
													Position Total	42,500
1124677	FAC1200-AEEDNW	Whitworth	Nannie	Instructor	016	12-EX	60	32	0	205	13300	513110	25,500	
							40	33	0	302	13300	513110	17,000	
													Position Total	42,500
1138928	CLSFD43-AEED10	VACANT	(Rosalind Stone)	Administrative Specialist II	C109	12-NE	60	32	0	205	13300	514100	13,096	
							40	33	0	302	13300	514100	8,731	
													Position Total	21,827
227	CLSFD43-AEED09	Turner	Opal	Database Specialist	C109	12-NE	52	32	0	205	13300	514100	12,226	
							40	33	0	302	13300	514100	9,405	
							8	33	0	302	32000	514100	1,881	
													Position Total	23,512
ADMIN11-AEED00	VACANT		(Donnylle Hampton)	Director	078	12-EX	91	32	0	205	13300	511100	50,551	
							9	32	0	205	32000	511100	5,000	
													Position Total	55,551
				Career Service Award - Turner				32	0	205	13300	514100	600	
				Salaries Total									186,489	0
				Benefits								520000	67,136	
				Department Total									253,625	0

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
14100		Developmental Communications												
1133322	FAC1000-DCOM12	Tindall	Christopher	Instructor	082	10-EX	100	11	0	100	14100	513110	37,875	37,875
	FAC10LF-COMM12	VACANT	(Jeffrey Gray)	Lead Instructor	082	10-EX	100	11	0	100	14100	513110	42,500	42,500
Salaries Total													80,375	80,375
								11	0	100	14100	520000	28,935	28,935
								11	0	100	14100	531000	1,000	1,000
								11	0	100	14100	536070	480	480
								11	0	100	14100	542000	1,500	1,500
								11	0	100	14100	543020	400	400
Department Total													112,690	112,690
14200		Developmental Math												
1099927	FAC1000-DMTH12	Brown	Shermel	Instructor	082	10-EX	100	11	0	100	14200	513110	39,405	39,405
1120644	FAC1000-DMTH12	Redd	Sammie	Instructor	082	10-EX	100	11	0	100	14200	513110	38,633	38,633
	FAC10LF-DMTH12	VACANT	(Stephanie Krehl)	Lead Instructor	082	10-EX	100	11	0	100	14200	513110	42,500	42,500
Salaries Total													120,538	120,538
								11	0	100	14200	520000	43,394	43,394
								11	0	100	14200	531000	2,000	2,000
								11	0	100	14200	536070	480	480
								11	0	100	14200	542000	1,500	1,500
								11	0	100	14200	549010	5,000	5,000
Department Total													172,912	172,912
17000		Unallocated Instruction												
								11	0	100	17000	510000	815,000	815,000
								11	0	100	17000	542000	2,000	2,000
Department Total													817,000	817,000
20150		Training Consortium												
1151567	PRFSL11-TACT00	Joyner	Gerald	Career Navigator/Business Services Mgr	012	12-EX	100	33	0	353	20150	511100	54,720	
1151312	PRFSL11-TACT00	Robinson	Latanyua	Career Navigator/Business Services Mgr	012	12-EX	100	33	0	353	20150	511100	65,000	
1074683	PRFSL43-TACT00	Starks	Tonya	Project Specialist	008	12-EX	100	33	0	353	20150	511100	54,720	
Salaries Total													174,440	0
								33	0	353	20150	511100	62,798	
Department Total													237,238	0

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Loen	Prog	Dept	Object	Total Amount	Budget Amount						
21111		Home Visit																		
1154818	ADMIN11-ACHV00	Ivy	Brandy	Home Visiting Services Coordinator	019	12-EX	100	34	0	453	21111	511100	40,500							
1098168	PRFSL21-ACHV01	Brown	Stacie	PAT Home Visitor	020	12-NE	100	34	0	453	21111	511100	30,750							
1124991	PRFSL21-ACHV01	Vail	Tabatha	PAT Home Visitor	020	12-NE	100	34	0	453	21111	511100	30,750							
	NEW	VACANT		PAT Home Visitor	020	12-NE	100	34	0	453	21111	511100	30,750							
													Salaries Total	132,750	0					
													Benefits	34	0	453	21111	520000	47,790	
													Department Total	180,540	0					
21201		ADTEC Project Support																		
46	ADMIN11-A TEC00	Dunavin	Dr. Callie	AVC for Strategic Initiatives	075	12-EX	100	12	0	230	21201	511100	84,064	84,064						
				Career Service Award - Dunavin				12	0	230	21201	511100	800	800						
													Salaries Total	84,864	84,864					
													Benefits	12	0	230	21201	520000	30,550	30,550
													Supplies-Pooled	12	0	230	21201	531000	4,000	4,000
													Telephone	12	0	230	21201	536070	500	500
													Cable/Internet	12	0	230	21201	536076	500	500
													Payment to Subawardees	12	0	230	21201	541130	1,098,922	1,098,922
													Professional Development-Pooled	12	0	230	21201	542000	7,500	7,500
													Membership Fee-Institutional	12	0	230	21201	543020	12,500	12,500
													Subscriptions	12	0	230	21201	543030	240	240
													Department Total	1,239,576	1,239,576					
21203		Delta Cuisine																		
113029	PRFSL43-DELC00	Auker	John	Project Manager	018	12-EX	64	11	0	100	21203	511100	33,010	33,010						
							36	32	0	253	21203	511100	18,500							
													Position Total	51,510						
													Salaries Total	51,510	33,010					
													Benefits	11	0	100	21203	520000	18,383	12,043
													Telephone	11	0	100	21203	536070	240	240
													Department Total	70,133	45,293					

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
	21204	KWEM												
1119827	PRFSL27-PREL00	Para	Phillip	Digital Media Specialist	080	12-EX	50	11	0	100	21204	511100	23,538	23,538
							50	11	0	100	54400	511100	23,538	
													47,076	
				Career Service Award - Para				11	0	100	54400	511100	600	300
				Salaries Total									47,676	23,838
				Benefits				11	0	100	21204	520000	17,166	8,585
				Supplies-Pooled				11	0	100	21204	531000	5,000	5,000
				Software Purchase				11	0	100	21204	534100	500	500
				Telephone				11	0	100	21204	536070	240	240
				Cable/Internet				11	0	100	21204	536076	1,000	1,000
				Consultants				11	0	100	21204	541003	1,000	1,000
				Miscellaneous Services				11	0	100	21204	541090	3,000	3,000
				Professional Development-Pooled				11	0	100	21204	542000	1,000	1,000
				Licensing Fee				11	0	100	21204	543031	3,140	3,140
				Department Total									79,722	47,303
	22100	Facilities Waivers												
				Fee Waivers				11	0	100	22100	549950	5,000	5,000
				Department Total									5,000	5,000
	22230	University Center												
1131571	ADMIN11-ACAD00	Coleman	Roshelle	AVC for Learning and Instruction	075	12-EX	50	11	0	100	30000	511100	35,000	
							50	12	0	212	22230	511100	35,000	35,000
													70,000	
1119940	CLSFD43-ASUP12	Arnold	Beth	Admin Specialist III	C112	12-NE	50	11	0	100	31900	514100	16,235	
							50	12	0	212	22230	514100	16,235	16,235
													32,470	
208	CLSFD15-ACPT15	Vail	James	Computer Operator	C114	12-NE	50	12	0	212	22230	514100	14,924	14,924
							50	11	0	100	53100	514100	14,924	
													29,848	
				Career Service Award - Arnold				12	0	212	22230	514100	400	400
				Salaries Total									132,718	66,559
				Benefits				12	0	212	22230	520000	47,777	23,960
				Supplies-Pooled				12	0	212	22230	531000	2,753	2,753
				Telephone				12	0	212	22230	536070	240	240
				Cable/Internet				12	0	212	22230	536076	10,000	10,000
				Department Total									193,488	103,512

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
	22231			GMACWorkforce										
89	ADMIN11-TACT00	Vernon	Pauline	Program Manager	010	12-EX	44	11	0	100	22231	511100	44,000	44,000
							56	33	0	353	20150	511100	56,000	
				Career Service Award - Vernon				11	0	100	22231	511100	700	308
				Salaries Total									100,000	44,000
				Benefits				11	0	130	22300	520000	36,000	15,840
				Department Total									136,000	59,840
	22300			AWC (Arkansas Workforce Center)										
1132422	CLSFD43-ADED09	Rucker	Sharon	Administrative Specialist III	C112	12-NE	10	11	0	130	22300	514100	2,527	2,527
							90	32	0	207	13300	514100	22,741	
				Extra Labor				11	0	130	22300	515300	32,000	32,000
				Salaries Total									57,268	34,527
				Benefits				11	0	130	22300	520000	12,296	4,110
				Supplies-Pooled				11	0	130	22300	531000	35,000	35,000
				Custodial Contract				11	0	130	22300	541102	33,151	33,151
				Department Total									137,715	106,788
	25100			Special Events Office										
				Supplies - Pooled				11	0	100	25100	531000	5,000	5,000
				Department Total									5,000	5,000
	25103			Dedication										
				Supplies - Pooled				11	0	100	25103	531000	-	-
				Department Total									0	0
	25107			ACTM										
				Supplies - Pooled				11	0	100	25107	531000	1,000	1,000
				Department Total									1,000	1,000

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
30000		Administration-Instruction												
1131571	ADMIN11-ACAD00	Coleman	Roshelle	AVC for Learning and Instruction	075	12-EX	50	11	0	100	30000	511100	35,000	35,000
							50	12	0	212	22230	511100	35,000	
												Position Total	70,000	
				Salaries Total									70,000	35,000
				Benefits				11	0	100	30000	520000	25,200	12,600
				Supplies-Pooled				11	0	100	30000	531000	500	500
				Telephone				11	0	100	30000	536070	240	240
				Cable/Internet				11	0	100	30000	536076	481	481
				Professional Development-Pooled				11	0	100	30000	542000	2,500	2,500
				Department Total									98,921	51,321
30300		Administration-Workforce Technology												
1119141	ADMIN11-ATPC00	Selden	Pete	AVC for Workforce Education	009	12-EX	100	11	0	100	30300	511100	70,000	70,000
1124503	PRFSL11-TACT01	Looney	Belinda	Budget Manager, TAACCCT IV	015	12-EX	100	33	0	353	30300	511100	45,000	
1113755	PRFSL13-TACT00	Gardner	Virginia	Grant Data Mgr/Job Retention/Admin Asst	011	12-NE	50	33	0	353	41600	511100	16,250	
							25	11	0	115	30500	514100	8,125	
							25	11	0	100	30300	514100	8,125	8,125
												Position Total	32,500	
				Career Service Award - Selden				11	0	100	30300	511100	600	600
				Salaries Total									148,100	78,725
				Benefits				11	0	100	30300	520000	53,317	28,342
				Supplies-Pooled				11	0	100	30300	531000	1,585	1,585
				Telephone				11	0	100	30300	536070	480	480
				Cable/Internet				11	0	100	30300	536076	480	480
				Professional Development-Pooled				11	0	100	30300	542000	2,800	2,800
				Refreshments-Meetings				11	0	100	30300	549020	200	200
				Department Total									206,962	112,612
30301		Administration - Business & Industry												
1150695	PRFSL11-BIND00	Lamm	Alexander	Business Engagement Director	014	12-EX	100	11	0	106	30301	511100	60,000	60,000
				Salaries Total									60,000	60,000
				Benefits				11	0	106	30301	520000	21,600	21,600
				Supplies-Pooled				11	0	106	30301	531000	500	500
				Telephone				11	0	106	30301	536070	240	240
				Professional Development-Pooled				11	0	106	30301	542000	1,500	1,500
				Dues/Memberships/Subscriptions				11	0	106	30301	543000	200	200
				Advertising-Promo Items				11	0	106	30301	550410	1,000	1,000
				Department Total									85,040	85,040

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Loen	Prog	Dept	Object	Total Amount	Budget Amount
30500		Administration - Technical Center												
1141354	ADMIN11-TCR02	VACANT	(Jodi King)	Secondary Tech Center Director	040	12-EX	100	11	0	115	30500	511100	50,000	50,000
1113755	PRFSL13-TACT00	Gardner	Virginia	Grant Data Mgr/Job Retention/Admin Asst	011	12-NE	50	33	0	353	41600	511100	16,250	
							25	11	0	115	30500	514100	8,125	8,125
							25	11	0	100	30300	514100	8,125	
													Position Total	
													32,500	
				Stipends				11	0	115	30500	516500	7,500	7,500
													Salaries Total	
													90,000	65,625
				Benefits				11	0	115	30500	520000	32,400	23,625
				Supplies-Pooled				11	0	115	30500	531000	3,100	3,100
				Telephone				11	0	115	30500	536070	240	240
				Professional Development-Pooled				11	0	115	30500	542000	1,000	1,000
				Advertising-Promo Items				11	0	115	30500	550410	1,500	1,500
													Department Total	
													128,240	95,090
31000		Learning Success Center												
	PRFSL21-LSCT00	VACANT	(Erin Schlauch)	Director of B Baxter LSC	016	12-EX	45	11	0	100	31000	511100	20,250	20,250
							45	11	0	100	31001	511100	20,250	
							10	11	0	100	42203	511100	4,500	
													Position Total	
													45,000	
				Extra Labor				11	0	100	31000	515300	24,040	24,040
													Salaries Total	
													69,040	44,290
				Benefits				11	0	100	31000	520000	18,604	9,694
				Supplies-Pooled				11	0	100	31000	531000	1,500	1,500
				Telephone				11	0	100	31000	536070	1,250	1,250
				Dues/Memberships/Subscriptions				11	0	100	31000	543000	350	350
				Refreshments-Meetings				11	0	100	31000	549020	500	500
													Department Total	
													91,244	57,584
31001		Tutorial Services												
1136682	PRFSL21-LSCT00	VACANT	(Erin Schlauch)	Director of B Baxter LSC	016	12-EX	45	11	0	100	31000	511100	20,250	
							45	11	0	100	31001	511100	20,250	20,250
							10	11	0	100	42203	511100	4,500	
													Position Total	
													45,000	
				Extra Labor				11	0	100	31001	515300	100,000	100,000
													Salaries Total	
													145,000	120,250
				Benefits				11	0	100	31001	520000	26,200	17,290
				Supplies-Pooled				11	0	100	31001	531000	1,800	1,800
													Department Total	
													173,000	139,340

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
31100		Library Media Center												
90	ADMIN11-LMCT00	Jones	Claire Rene	Director, Sandra C. Goldsby Library	076	12-EX	100	11	0	100	31100	511100	45,273	45,273
1121949	CLSFD43-LMCT07	McGarrity	Patricia	Library Support Assistant	C107	12-NE	100	11	0	100	31100	514100	21,222	21,222
				Career Service Award - Jones				11	0	100	31100	511100	800	800
				Career Service Award - McGarrity				11	0	100	31100	514100	600	600
				Extra Labor				11	0	100	31100	515300	9,720	9,720
				Salaries Total									77,615	77,615
				Benefits				11	0	100	31100	520000	27,941	27,941
				Supplies-Pooled				11	0	100	31100	531000	10,329	10,329
				Telephone				11	0	100	31100	536070	720	720
				Professional Development-Pooled				11	0	100	31100	542000	1,800	1,800
				Membership Fee-Institutional				11	0	100	31100	543020	1,030	1,030
				Library Loan Fee				11	0	100	31100	546330	78	78
				Software Maintenance				11	0	100	31100	546620	23,265	23,265
				Refreshments-Meetings				11	0	100	31100	549020	250	250
				Advertising-Promo Items				11	0	100	31100	550410	100	100
				Library Holdings-Pooled				11	0	100	31100	565000	18,350	18,350
				Department Total									161,478	161,478
31400		Assessment												
1119795	PRFSL25-ASMT00	McMillen	Michelle	AVC of Institutional Research & Effective	010	12-EX	50	11	0	100	31400	511100	30,000	30,000
							50	11	0	100	50200	511100	30,000	
													60,000	
200	PRFSL43-ADED00	Bartholomew	Annis	Testing Coordinator	004	12-NE	10	11	0	100	31400	511100	2,838	2,838
							10	32	0	205	13300	511100	2,838	
							80	32	0	205	13301	511100	22,707	
													28,384	
				Career Service Award - Bartholomew				11	0	100	31400	511100	700	70
				Salaries Total									89,084	32,908
				Benefits				11	0	100	31400	520000	32,070	11,847
				Supplies-Pooled				11	0	100	31400	531000	11,100	11,100
				Telephone				11	0	100	31400	536070	120	120
				Professional Development-Pooled				11	0	100	31400	542000	1,000	1,000
				Dues/Memberships/Subscriptions				11	0	100	31400	543000	10,725	10,725
				Department Total									144,099	67,700

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
31500		Academic Computing												
1104545	ADMIN11-ADCP00	Muniz	Ernesto	AVC for Information Technology	007	12-EX	50	11	0	100	31500	511100	43,500	43,500
							50	11	0	100	53100	511100	43,500	
													87,000	
1109542	PRFSL15-ACPT00	Handy	Roland	Systems and Network Manager	022	12-NE	100	11	0	100	31500	511100	38,250	38,250
1125351	CLSFD15-ACPT14	Parker	Charles (Craig)	Computer Operator	C114	12-NE	50	11	0	100	31500	514100	14,924	14,924
							50	11	0	100	53100	514100	14,924	
													29,848	
221	PRFSL25-ACPT01	Powers	Melissa	Database Administrator	030	12-NE	50	11	0	100	31500	511100	19,317	19,317
							50	11	0	100	53105	511100	19,317	
													38,633	
				Career Service Award - Powers				11	0	100	31500	511100	600	600
				Salaries Total									194,331	116,591
				Benefits				11	0	100	31500	520000	69,959	41,973
				Software Purchase				11	0	100	31500	534100	7,500	7,500
				Telephone				11	0	100	31500	536070	1,350	1,350
				Telephone-Cell Phone				11	0	100	31500	536071	660	660
				Cable/Internet				11	0	100	31500	536076	30,000	30,000
				Professional Development-Pooled				11	0	100	31500	542000	1,700	1,700
				Equipment Maintenance				11	0	100	31500	546610	18,000	18,000
				Software Maintenance				11	0	100	31500	546620	70,000	70,000
				Department Total									393,500	287,774
31501		Data System - Academic												
				Software Maintenance				11	0	100	31501	546620	70,000	70,000
				Department Total									70,000	70,000
31900		Other Academic Support												
1119940	CLSFD43-ASUP12	Arnold	Beth	Admin Specialist III	C112	12-NE	50	11	0	100	31900	514100	16,235	16,235
							50	12	0	212	22230	514100	16,235	
													32,470	
1121015	PRFSL43-ATEC00	Gray	William Jeffrey	ADAPT Program Coord	017	12-EX	100	32	0	230	31900	511100	55,000	
				Career Service Award - Arnold				11	0	100	31900	514100	400	400
				Extra Labor - Lynn Chamberlain				11	0	100	31900	515300	21,054	21,054
				Salaries Total									108,924	37,689
				Benefits				11	0	100	31900	520000	33,739	8,094
				Supplies-Pooled				11	0	100	31900	531000	8,000	8,000
				Telephone				11	0	100	31900	536070	360	360
				Professional Development-Pooled				11	0	100	31900	542000	300	300
				Membership Fee				11	0	100	31900	543000	1,850	1,850
				Refreshments-Meetings				11	0	100	31900	549020	2,200	2,200
				Department Total									155,373	58,493

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
319xx		Other Academic Support												
				ACC - Professional Development-Pooled				11	0	100	31901	542000	10,000	10,000
				Department Total									10,000	10,000
				NISOD - Professional Development-Pooled				11	0	100	31902	542000	4,000	4,000
				Department Total									4,000	4,000
				Leadership - Professional Development-Pooled				11	0	100	31906	542000	6,000	6,000
				Department Total									6,000	6,000
				SkillsUSA - Classroom Supplies				11	0	115	31903	532200	2,000	2,000
				SkillsUSA - Uniforms				11	0	115	31903	536080	2,500	2,500
				SkillsUSA - Professional Development-Pooled				11	0	115	31903	542000	18,750	18,750
				SkillsUSA - Membership Fee-Institutional				11	0	115	31903	543020	3,000	3,000
				SkillsUSA - Vehicle Rental				11	0	115	31903	546310	2,500	2,500
				SkillsUSA - Refreshments-Students				11	0	115	31903	549010	750	750
				Department Total									29,500	29,500
				Student Printing - Copies/Printing				11	0	100	31905	531100	25,000	25,000
				Department Total									25,000	25,000
31907		Academic Support												
1131681	ADMIN11-PBIG00	Krehl	Stephanie	Director, Title III PBI	013	12-EX	100	33	0	344	31907	511100	57,500	
1137447	PRFSL21-PBIG01	Ciaramitaro	Desiree	On-Course Coordinator, Title III PBI	014	12-NE	100	33	0	344	31907	511100	42,500	
1136418	CLSFD43-PBIG09	Miner	Billie	Administrative Specialist II, Title III PBI	C109	12-NE	100	33	0	344	31907	514100	21,827	
				Salaries Total									121,827	0
				Benefits				33	0	344	31907	520000	43,858	
				Department Total									165,685	0

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
40101		Student Life												
1151910	ADMIN11-SLIF00	Moore	Dr. Derek	AVC of Student Success	023	12-EX	100	11	0	100	40101	511100	70,000	70,000
				Career Service Award -Moore				11	0	100	40101	511100	600	600
				Salaries Total									70,600	70,600
				Benefits				11	0	100	40101	520000	25,416	25,416
				Supplies-Pooled				11	0	100	40101	531000	2,500	2,500
				Telephone				11	0	100	40101	536070	360	360
				Professional Development-Pooled				11	0	100	40101	542000	6,000	6,000
				Membership Fee-Individual				11	0	100	40101	543010	1,000	1,000
				Department Total									105,876	105,876
41000		Registrar												
47	ADMIN11-REGS00	Anderson	Leslie	Registrar	018	12-EX	100	11	0	100	41000	511100	59,398	59,398
1132274	CLSFD43-REGS09	Bullins	Sabrina	Admin Specialist II	C109	12-NE	100	11	0	100	41000	514100	21,827	21,827
1098934	PRFSL11-REGS00	Gadberry	Brenda	Coordinator, Admissions & Records	081	12-EX	100	11	0	100	41000	511100	35,000	35,000
1151267	CLSFD43-REGS15	Tindall	Charles	Assistant Registrar	C115	12-NE	100	11	0	100	41000	514100	29,251	29,251
				Career Service Award - Anderson & Gadberry				11	0	100	41000	511100	1,600	1,600
				Extra Labor				11	0	100	41000	515300	12,500	12,500
				Salaries Total									159,576	159,576
				Benefits				11	0	100	41000	520000	53,621	53,621
				Supplies-Pooled				11	0	100	41000	531000	9,700	9,700
				Telephone				11	0	100	41000	536070	1,440	1,440
				Professional Development-Pooled				11	0	100	41000	542000	3,100	3,100
				Dues/Memberships/Subscriptions				11	0	100	41000	543000	1,313	1,313
				Department Total									228,750	228,750
410xx		Other Registration Support												
				Registration - Refreshments-Pooled				11	0	100	41010	549000	1,580	1,580
				Department Total									1,580	1,580
				New Student Orientation - Supplies-Pooled				11	0	100	41011	531000	600	600
				New Student Orientation - Refreshments-Students				11	0	100	41011	549010	700	700
				Department Total									1,300	1,300
				Graduation - Supplies-Pooled				11	0	100	41020	531000	12,000	12,000
				Department Total									12,000	12,000

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
41030		Admissions												
1123123	ADMIN11-ADMS00	Easley	John	AVC for Enrollment Management	031	12-EX	100	11	0	100	41030	511100	65,000	65,000
				Career Service Award - Easley				11	0	100	41030	514100	600	600
				Salaries Total									65,600	65,600
				Benefits				11	0	100	41030	520000	23,616	23,616
				Supplies-Pooled				11	0	100	41030	531000	3,000	3,000
				Telephone				11	0	100	41030	536070	2,280	2,280
				Professional Development-Pooled				11	0	100	41030	542000	2,500	2,500
				Department Total									96,996	96,996
41300		Financial Aid												
1116160	ADMIN11-FAID00	Burger	Crystal	Director of Financial Aid	020	12-EX	100	11	0	100	41300	511100	50,000	50,000
72	CLSFD43-FAID15	Davis	Christopher	Financial Aid Analyst	C115	12-NE	100	11	0	100	41300	514100	29,544	29,544
1046010	CLSFD43-FAID13	Jennings	Debra	Financial Aid Analyst	C115	12-NE	100	11	0	100	41300	514100	29,251	29,251
				Career Service Award - Davis				11	0	100	41300	514100	700	700
				Salaries Total									109,495	109,495
				Benefits				11	0	100	41300	520000	39,420	39,420
				Supplies-Pooled				11	0	100	41300	531000	10,625	10,625
				Telephone				11	0	100	41300	536070	960	960
				Professional Development-Pooled				11	0	100	41300	542000	9,400	9,400
				Membership Fee-Institutional				11	0	100	41300	543020	1,775	1,775
				Refreshments-Students				11	0	100	41300	549010	200	200
				Advertising-Promo Items				11	0	100	41300	550410	200	200
				Department Total									172,075	172,075
41311		Scholarship Program												
				Supplies-Pooled				11	0	100	41311	531000	3,500	3,500
				In Printing-Pooled				11	0	100	41311	531300	500	500
				Department Total									4,000	4,000
41400		Student Marketing												
				Supplies-Pooled				11	0	100	41400	531000	15,000	15,000
				Publications-Pooled				11	0	100	41400	552000	13,000	13,000
				Department Total									28,000	28,000

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
	41500			Recruiting										
1150388	PRFSL21-RECR00	Archibald	Lydia	Director of Recruitment	033	12-EX	85.365	11	0	100	41500	511100	35,000	35,000
							14.635	33	0	321	41500	511100	6,000	
										Position Total			41,000	
				Salaries Total									41,000	35,000
				Benefits				11	0	100	41500	520000	14,760	12,600
				Supplies-Pooled				11	0	100	41500	531000	7,500	7,500
				Telephone				11	0	100	41500	536070	400	400
				Cable/Internet				11	0	100	41500	536076	481	481
				Professional Development-Pooled				11	0	100	41500	542000	1,680	1,680
				Membership Fee-Institutional				11	0	100	41500	543020	241	241
				Refreshments-Meetings				11	0	100	41500	549020	500	500
				Advertising-Promo Items				11	0	100	41500	550410	5,000	5,000
				Department Total									71,562	63,402
	41503			Counselor's Branch										
				Supplies-Pooled				11	0	100	41503	531000	3,000	3,000
				Department Total									3,000	3,000

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
	41504	Career Coaches												
224	PRFSL21-PBIG00	Barnes	Tyechia	Success Coach	014	12-NE	80	33	0	344	41504	511100	28,000	
							20	11	0	100	41504	511100	7,000	7,000
							Position Total						35,000	
1104001	PRFSL21-PBIG00	Lampley	Jimmi	Success Coach	014	12-NE	80	33	0	344	41504	511100	28,000	
							20	11	0	100	41504	511100	7,000	7,000
							Position Total						35,000	
1145133	PRFSL21-PBIG00	Pope	Gerar	Success Coach	014	12-NE	80	33	0	344	41504	511100	28,280	
							20	11	0	100	41504	511100	7,070	7,070
							Position Total						35,350	
1113370	PRFSL21-TCTR00	Burleson	Kaitlyn	Career Coach	007	12-NE	50	32	0	239	41504	511100	17,500	
							50	34	0	413	41504	511100	17,500	
							Position Total						35,000	
1087095	PRFSL21-TCTR00	Fletcher	Brandi	Career Coach	007	12-NE	50	32	0	239	41504	511100	17,500	
							50	34	0	413	41504	511100	17,500	
							Position Total						35,000	
1105914	PRFSL21-TCTR00	Patterson	Jaimie	Career Coach	007	12-NE	50	32	0	239	41504	511100	17,500	
							50	34	0	413	41504	511100	17,500	
							Position Total						35,000	
				Career Service Award - Barnes				33	0	344	41504	511100	600	120
				Salaries Total									210,950	21,190
				Benefits							41504	520000	75,942	7,628
				Supplies-Pooled				11	0	100	41504	531000	4,800	4,800
				Telephone				11	0	100	41504	536070	1,200	1,200
				Department Total									292,892	34,818
	41505	Future Ed Forum												
				Supplies-Pooled				11	0	100	41505	531000	1,600	1,600
				Department Total									1,600	1,600
	41507	College Transfer Fair												
				Supplies-Pooled				11	0	100	41507	531000	500	500
				Department Total									500	500
	41509	Student Ambassadors												
				Supplies-Pooled				11	0	100	41509	531000	2,500	2,500
				Department Total									2,500	2,500

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Loen	Prog	Dept	Object	Total Amount	Budget Amount	
41510		TRiO EOC Recruiting													
1000008	ADMIN11-TEOC00	Mabry	Sandra	Director	003	12-EX	100	33	0	332	41510	511100	49,388		
1000192	PRFSL21-TEOC00	Collins	Letory	Counselor	003	12-NE	10	11	0	100	41510	511100	3,500	3,500	
							90	33	0	332	41510	511100	31,500		
										Position Total			35,000		
1112468	PRFSL21-TEOC00	Davis	Brente	Counselor	003	12-NE	10	11	0	100	41510	511100	3,500	3,500	
							90	33	0	332	41510	511100	31,500		
										Position Total			35,000		
1137822	CLSFD43-TEOC09	Clark	Lyla Rose	Administrative Specialist II	C109	12-NE	10	11	0	100	41510	514100	2,183	2,183	
							90	33	0	332	41510	514100	19,644		
										Position Total			21,827		
													Salaries Total	141,215	9,183
													Benefits	50,837	3,306
													Department Total	192,052	12,488
41600		Retention													
1113755	PRFSL13-TACT00	Gardner	Virginia	Grant Data Mgr/Job Retention/Admin Asst	011	12-NE	50	33	0	353	41600	511100	16,250		
							25	11	0	115	30500	514100	8,125		
							25	11	0	100	30300	514100	8,125		
										Position Total			32,500		
													Career Service Award - Gardner	600	
													Salaries Total	33,100	0
													Benefits	11,916	
													Department Total	45,016	0
42100		Career Services													
1147873	PRFSL21-CRSV00	Washington	Cortez	Director of Career Services	037	12-EX	100	11	0	100	42100	511100	50,000	50,000	
													Salaries Total	50,000	50,000
													Benefits	18,000	18,000
													Supplies-Pooled	1,050	1,050
													Software Access	1,850	1,850
													Telephone	240	240
													Refreshments-Meetings	400	400
													Advertising-Promo Items	700	700
													Department Total	72,240	72,240

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
42110		Job Fair												
				Supplies-Pooled				11	0	100	42110	531000	100	100
				Refreshments-Meetings				11	0	100	42110	549020	810	810
				Advertising-Promo Items				11	0	100	42110	550410	250	250
				Department Total									1,160	1,160
42200		TRIO:SSS												
1101685	PRFSL21-TSS00	Black	Sarah	TRiO Student Support Services Coach	002	12-NE	10	11	0	100	42200	511100	3,500	3,500
							90	33	0	331	42210	511100	31,500	
													35,000	
1154985	PRFSL21-TSS00	Nelson	Karen	TRiO Student Support Services Coach	002	12-NE	10	11	0	100	42200	511100	3,500	3,500
							90	33	0	331	42210	511100	31,500	
													35,000	
1119725	PRFSL21-TSS00	Shaul	Donna	TRiO Student Support Services Coach	002	12-NE	10	11	0	100	42200	511100	3,500	3,500
							90	33	0	331	42210	511100	31,500	
													35,000	
1155235	CLSFD43-TSS09	Jones	Angshylea	Administrative Specialist II	C109	12-NE	10	11	0	100	42200	514100	2,183	2,183
							90	33	0	331	42210	514100	19,644	
													21,827	
				Career Service Award - Shaul & Nelson				33	0	331	42210	511100	1,200	120
				Salaries Total									128,027	12,803
				Benefits				11	0	100	42200	520000	46,090	4,609
				Professional Development-Pooled				11	0	100	42200	542000	550	550
				Membership Fee-Institutional				11	0	100	42200	543020	3,100	3,100
				Department Total									177,767	21,062
42203		Disability Services												
PRFSL21-LSC00	VACANT	(Erin Schlauch)		Director of B Baxter LSC	016	12-EX	45	11	0	100	31000	511100	20,250	
							45	11	0	100	31001	511100	20,250	
							10	11	0	100	42203	511100	4,500	4,500
													45,000	
				Salaries Total									45,000	4,500
				Benefits				11	0	100	42203	520000	16,200	1,620
				Supplies-Pooled				11	0	100	42203	531000	1,000	1,000
				Software				11	0	100	42203	534100	1,000	1,000
				Professional Development-Pooled				11	0	100	42200	542000	1,000	1,000
				Department Total									64,200	9,120

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
42204		Counseling												
				Contract Services				11	0	100	42204	541100	11,500	11,500
				Department Total									11,500	11,500
42210		TRiO - SSS Student Support												
187	ADMIN11-TSS00	Hogan	Nancy	Director	001	12-EX	100	33	0	331	42210	511100	51,600	
				Career Service Award - Hogan				33	0	331	42210	511100	800	
				Salaries Total									52,400	0
				Benefits				33	0	331	42210	511100	18,864	
				Department Total									71,264	0
42211		Pathways-Counseling												
1120679	ADMIN21-CPTH00	Shaull	Daniel	Director of Career Pathways	005	12-EX	100	33	0	336	42211	511100	41,212	
195	PRFSL21-CPTH00	Reid	Barbara	Counselor	006	12-NE	100	33	0	336	42211	511100	35,531	
				Career Service Award - Shaull & Reid				33	0	336	42211	511100	1,300	
				Salaries Total									78,043	0
				Benefits				33	0	336	42211	520000	28,095	
				Department Total									106,138	0
42504		Counseling - Secondary Center												
1137050	PRFSL21-TCTR01	McCain	Larry	Secondary Specialist	040	12-NE	100	11	0	115	42504	511100	35,500	35,500
				Salaries Total									35,500	35,500
				Benefits				11	0	115	42504	520000	12,780	12,780
				Telephone				11	0	115	42504	536070	240	240
				Telephone-Cell Phone				11	0	115	42504	536071	660	660
				Contract Services				11	0	115	42504	541100	1,234	1,234
				Professional Development-Pooled				11	0	115	42504	542000	500	500
				Department Total									50,914	50,914
43100		Student Activities												
				Stipends				11	0	100	43100	516500	3,300	3,300
				Salaries Total									3,300	3,300
				Benefits				11	0	100	43100	520000	1,188	1,188
				Supplies-Pooled				11	0	100	43100	531000	5,000	5,000
				Professional Speaker Fees				11	0	100	43100	541030	4,500	4,500
				Student/Other Travel				11	0	100	43100	542200	1,500	1,500
				Refreshments-Student				11	0	100	43100	549010	7,500	7,500
				Department Total									22,988	22,988

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
	43101			Recreation										
1119704	PRFSL21-HPED10	Weaver	Elbert (Junior)	Fitness/Wellness Coordinator	014	10-NE	27	11	0	100	11450	513110	6,818	
							21	11	0	100	43101	513110	5,303	5,303
							52	33	0	344	43103	513110	13,130	
										Position Total			25,250	
				Extra Labor				11	0	100	43101	515300	22,040	22,040
				Salaries Total									47,290	27,343
				Benefits				11	0	100	43101	520000	11,294	4,113
				Supplies-Pooled				11	0	100	43101	531000	2,000	2,000
				Telephone				11	0	100	43101	536070	84	84
				Referee				11	0	100	43101	541006	1,500	1,500
				Student/Other Travel				11	0	100	43101	542200	1,000	1,000
				Membership Fee-Institutional				11	0	100	43101	543020	150	150
				Refreshments-Student				11	0	100	43101	549010	500	500
				Department Total									63,818	36,690
	43102			Fitness Center										
				Supplies-Pooled				11	0	100	43102	531000	1,000	1,000
				Telephone				11	0	100	43102	536070	240	240
				Department Total									1,240	1,240
	43301			Athletics Administration										
				Extra Pay				11	0	120	43301	511800	7,500	7,500
				Salaries Total									7,500	7,500
				Benefits				11	0	120	43301	520000	2,700	2,700
				Supplies-Pooled				11	0	120	43301	531000	2,050	2,050
				Telephone				11	0	120	43301	536070	480	480
				Contract Services				11	0	120	43301	541100	7,000	7,000
				Professional Development-Pooled				11	0	120	43301	542000	3,000	3,000
				Dues/Memberships/Subscriptions				11	0	120	43301	543000	4,615	4,615
				Insurance-Student				11	0	120	43301	544200	4,000	4,000
				Contingency				11	0	120	43301	549900	5,000	5,000
				Department Total									36,345	36,345

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
43310		Athletics-Men's Basketball												
				Extra Pay				11	0	120	43310	511800	10,000	10,000
				Extra Labor				11	0	120	43310	515300	1,500	1,500
				Stipends				11	0	120	43310	516500	7,700	7,700
				Salaries Total									19,200	19,200
				Benefits				11	0	120	43310	520000	6,912	6,912
				Supplies-Pooled				11	0	120	43310	531000	18,000	18,000
				Telephone				11	0	120	43310	536070	240	240
				Cable/Internet				11	0	120	43310	536076	1,320	1,320
				Officials				11	0	120	43310	541006	9,000	9,000
				Misc Services				11	0	120	43310	541090	4,100	4,100
				Professional Development-Pooled				11	0	120	43310	542000	1,500	1,500
				Student/Other Travel				11	0	120	43310	542200	18,498	18,498
				Insurance-Student				11	0	120	43310	544200	3,200	3,200
				Department Total									81,970	81,970
43311		Athletics-Women's Basketball												
				Extra Pay				11	0	120	43311	511800	10,000	10,000
				Extra Labor				11	0	120	43311	515300	1,500	1,500
				Stipends				11	0	120	43311	516500	7,700	7,700
				Salaries Total									19,200	19,200
				Benefits				11	0	120	43311	520000	6,912	6,912
				Supplies-Pooled				11	0	120	43311	531000	18,000	18,000
				Telephone				11	0	120	43311	536070	240	240
				Cable/Internet				11	0	120	43311	536076	1,320	1,320
				Officials				11	0	120	43311	541006	9,000	9,000
				Misc Services				11	0	120	43311	541090	4,100	4,100
				Professional Development-Pooled				11	0	120	43311	542000	1,500	1,500
				Student/Other Travel				11	0	120	43311	542200	18,498	18,498
				Insurance-Student				11	0	120	43311	544200	3,200	3,200
				Department Total									81,970	81,970

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
	44200			Café Grill										
85	CLSFD35-CAFE08	Chowdhury	Suvra	Food Preparation Coordinator	C108	12-NE	100	11	0	125	44200	514100	22,394	22,394
				Career Service Award - Chowdhury				11	0	125	44200	514100	600	600
				Extra Labor				11	0	125	44200	515300	26,100	26,100
				Salaries Total									49,094	49,094
				Benefits				11	0	125	44200	520000	10,888	10,888
				Supplies-Pooled				11	0	125	44200	531000	6,000	6,000
				Café Supplies-Pooled				11	0	125	44200	535000	65,000	65,000
				Food Spoilage				11	0	125	44200	535019	1,000	1,000
				Telephone				11	0	125	44200	536070	480	480
				Uniforms				11	0	125	44200	536080	500	500
				Misc Services				11	0	125	44200	541090	6,000	6,000
				Professional Development-Pooled				11	0	125	44200	542000	300	300
				Membership Fee-Institutional				11	0	125	44200	543020	260	260
				Equipment Maintenance				11	0	125	44200	546610	5,000	5,000
				Software Maintenance				11	0	125	44200	546620	2,500	2,500
				Credit Card Fees				11	0	125	44200	549927	1,500	1,500
				Department Total									148,522	148,522

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
50000		Board of Trustees												
				Supplies-Pooled				11	0	100	50000	531000	500	500
				Dues/Memberships/Subscriptions				11	0	100	50000	543000	25,000	25,000
				Refreshments-Meetings				11	0	100	50000	549020	1,200	1,200
				Department Total									26,700	26,700
50100		Chancellor's Office												
1101114	ADMIN11-PRES00	West	Dr. Debra	Chancellor	001	12-EX	100	11	0	100	50100	511100	180,000	180,000
1111339	ADMIN11-PRES01	Sides	Emilee	Executive Assistant to the Chancellor	039	12-NE	100	11	0	100	50100	511100	54,000	54,000
				Career Service Award - West				11	0	100	50100	511100	600	600
				Salaries Total									234,600	234,600
				Benefits				11	0	100	50100	520000	84,456	84,456
				Supplies-Pooled				11	0	100	50100	531000	5,000	5,000
				Telephone				11	0	100	50100	536070	1,000	1,000
				Professional Development-Pooled				11	0	100	50100	542000	6,300	6,300
				Dues/Memberships/Subscriptions				11	0	100	50100	543000	23,000	23,000
				Refreshments-Meetings				11	0	100	50100	549000	11,000	11,000
				Advertising-Promo Items				11	0	100	50100	550410	2,000	2,000
				Department Total									367,356	367,356
50103		Contingency												
				Salary				11	0	100	50103	510000	80,000	80,000
				Benefits				11	0	100	50103	520000	50,000	50,000
				Contingency				11	0	100	50103	549900	100,000	100,000
				Department Total									230,000	230,000
50104		One-time Funds												
				Salaries-COLA/Merit Bonus-Non Classified				11	0	100	50104	510000	130,000	130,000
				One-time Expenses/Capital Outlay				11	0	100	50104	564000	180,000	180,000
				Department Total									310,000	310,000

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
	50200	Institutional Research & Planning												
1119795	PRFSL25-ASMT00	McMillen	Michelle	AVC of Institutional Research & Effective	010	12-EX	50	11	0	100	31400	511100	30,000	
							50	11	0	100	50200	511100	30,000	30,000
													Position Total	
													60,000	
92	PRFSL15-DATA00	Nichols	Bonnie	Database and Research Administrator	026	12-EX	100	11	0	100	50200	511100	54,010	54,010
				Career Service Award - Nichols				11	0	100	50200	511100	800	800
				Salaries Total									114,810	84,810
				Benefits				11	0	100	50200	520000	41,332	30,532
				Supplies-Pooled				11	0	100	50200	531000	300	300
				Telephone				11	0	100	50200	536070	360	360
				Professional Development-Pooled				11	0	100	50200	542000	3,500	3,500
				Membership Fee-Individual				11	0	100	50200	543010	530	530
				Department Total									160,302	120,032
	50205	HLC Accreditation												
				Professional Development-Pooled				11	0	100	50205	542000	6,000	6,000
				Guest of State				11	0	100	50205	542300	4,000	4,000
				Membership Fee-Institutional				11	0	100	50205	543020	4,800	4,800
				Department Total									14,800	14,800
	50400	Vice Chancellor Finance & Administration												
1154446	ADMIN11-FINC00	Abernathy	JaNan	Vice Chancellor-Finance & Admin	005	12-EX	100	11	0	100	50400	511100	100,000	100,000
				Career Service Award - Abernathy				11	0	100	50400	511100	800	800
				Salaries Total									100,800	100,800
				Benefits				11	0	100	50400	520000	36,288	36,288
				Supplies-Pooled				11	0	100	50400	531000	500	500
				Telephone				11	0	100	50400	536070	240	240
				Professional Development-Pooled				11	0	100	50400	542000	2,500	2,500
				Dues/Memberships/Subscriptions				11	0	100	50400	543000	2,482	2,482
				Department Total									142,810	142,810

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
50500		Vice Chancellor for Student Affairs												
199	ADMIN11-VP5A00	Reece	Jeremy	Vice Chancellor for Student Affairs	006	12-EX	100	11	0	100	50500	511100	100,000	100,000
1098907	CLSFD43-VP5A00	Stevens	Lindsey	Administrative Specialist	C112	12-NE	100	11	0	100	50500	514100	25,268	25,268
				Career Service Award - Reece				11	0	100	50500	511100	700	700
				Salaries Total									125,968	125,968
				Benefits				11	0	100	50500	520000	45,348	45,348
				Supplies-Pooled				11	0	100	50500	531000	750	750
				Telephone				11	0	100	50500	536070	480	480
				Professional Development-Pooled				11	0	100	50500	542000	2,800	2,800
				Department Total									175,346	175,346
50800		Vice Chancellor for Learning & Instruction												
1140203	ADMIN11-VPIN01	Jones	Dr. Cliff	Senior Vice Chancellor - Learning & Instruct	003	12-EX	100	11	0	100	50800	511100	103,020	103,020
				Salaries Total									103,020	103,020
				Benefits				11	0	100	50800	520000	37,087	37,087
				Supplies-Pooled				11	0	100	50800	531000	1,000	1,000
				Telephone				11	0	100	50800	536070	240	240
				Cable/Internet				11	0	100	50800	536076	480	480
				Professional Development-Pooled				11	0	100	50800	542000	2,500	2,500
				Department Total									144,327	144,327

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
51300		Finance												
1117727	ADMIN11-FINC01	Weaver	Karyn	AVC for Finance	017	12-EX	100	11	0	100	51300	511100	77,190	77,190
51	ADMIN11-FINC02	Crawford	Wendy	Business Manager	027	12-EX	100	11	0	100	51300	511100	52,540	52,540
1127830	CLSFD43-FINC08	Dean	Emily	Fiscal Support Tech	C108	12-NE	100	11	0	100	51300	514100	27,805	27,805
1152289	CLSFD43-FINC15	Haggard	Lisa	Purchasing Specialist	C115	12-NE	100	11	0	100	51300	514100	29,251	29,251
1121530	CLSFD43-FINC12	Hess	Peg	Fiscal Support Specialist	C112	12-NE	100	11	0	100	51300	514100	25,268	25,268
1125052	CLSFD43-FINC12	McDaniel	Leigh	Fiscal Support Specialist	C112	12-NE	100	11	0	100	51300	514100	26,291	26,291
1000018	CLSFD13-FINC19	Selden	Ellie	Grant Budget Analyst	C119	12-NE	100	11	0	100	51300	514100	35,554	35,554
				Career Service Award - Crawford/Weaver				11	0	100	51300	511100	1,700	1,700
				Career Service Award - Selden & Hess				11	0	100	51300	514100	1,200	1,200
				Extra Labor				11	0	100	51300	515300	13,050	13,050
				Salaries Total									289,849	289,849
				Benefits				11	0	100	51300	520000	100,953	100,953
				Supplies-Pooled				11	0	100	51300	531000	16,000	16,000
				Software Purchase				11	0	100	51300	534100	50	50
				Telephone				11	0	100	51300	536070	2,400	2,400
				Cable/Internet				11	0	100	51300	536076	690	690
				Auditors				11	0	100	51300	541001	2,000	2,000
				Consultants				11	0	100	51300	541003	500	500
				Contract Services				11	0	100	51300	541100	4,300	4,300
				Professional Development-Pooled				11	0	100	51300	542000	5,500	5,500
				Membership Fee-Individual				11	0	100	51300	543010	420	420
				Subscriptions				11	0	100	51300	543030	465	465
				Bad Debt Expense				11	0	100	51300	549911	90,000	90,000
				Cash Over/Short				11	0	100	51300	549912	100	100
				Bank Service Charge				11	0	100	51300	549921	3,600	3,600
				Administration Fee				11	0	100	51300	549931	1,300	1,300
				Advertising-Newspaper				11	0	100	51300	550500	1,000	1,000
				Department Total									519,127	519,127
52100		Switchboard												
1120260	CLSFD43-SWIT09	Seals	Nicolle	Admin Specialist II/College Switchboard	C109	12-NE	100	11	0	100	52100	514100	23,397	23,397
				Salaries Total									23,397	23,397
				Benefits				11	0	100	52100	520000	8,423	8,423
				Telephone				11	0	100	52100	536070	480	480
				Professional Development-Pooled				11	0	100	52100	542000	-	-
				Department Total									32,300	32,300

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
52xxx		Central Services												
				Central Phone - Telephone				11	0	100	52101	536070	65,000	65,000
				Central Phone - Telephone Allocation				11	0	100	52101	536075	(65,000)	(65,000)
				Department Total									0	0
				Central Postage - Supplies				11	0	100	52102	531200	700	700
				Central Postage - Postage				11	0	100	52102	531400	30,000	30,000
				Central Postage - Equipment Lease				11	0	100	52102	546420	770	770
				Central Postage - Equipment Maintenance				11	0	100	52102	546610	787	787
				Central Postage - Postage Allocation				11	0	100	52102	531405	(30,000)	(30,000)
				Department Total									2,257	2,257
				Central Supplies - Supplies				11	0	100	52401	531200	20,000	20,000
				Central Supplies - Supplies Allocation				11	0	100	52401	531205	(20,000)	(20,000)
				Department Total									0	0
				Central Copies - Supplies				11	0	100	52402	531200	11,315	11,315
				Central Copies - Equipment Lease				11	0	100	52402	546420	75,185	75,185
				Central Copies - Meter Readings				11	0	100	52402	546425	5,000	5,000
				Central Copies - Copies Allocation				11	0	100	52402	531105	(91,500)	(91,500)
				Department Total									0	0
				Transport Pool - Maint Supply				11	0	100	52600	533000	11,300	11,300
				Transport Pool - Vehicle Allocation				11	0	100	52600	536090	(11,300)	(11,300)
				Department Total									0	0
				Bus Pool - R&M/Rentals-Pooled				11	0	100	52601	546000	10,000	10,000
				Bus Pool - Vehicle Allocation				11	0	100	52601	536090	(10,000)	(10,000)
				Department Total									0	0

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Loen	Prog	Dept	Object	Total Amount	Budget Amount
52300		HR/Payroll												
38	ADMIN11-HRES00	Leech	Jackie	Director of Human Resources	011	12-EX	100	11	0	100	52300	511100	64,388	64,388
1117738	CLSFD43-HRES02	Hollins-Rogers	Ava	HR Program Representative	C115	12-NE	100	11	0	100	52300	514100	32,249	32,249
62	CLSFD43-HRES13	Williams	Sandra	Human Resources Specialist	C113	12-NE	100	11	0	100	52300	514100	39,203	39,203
				Career Service Award - Leech				11	0	100	52300	511100	900	900
				Career Service Award - Williams				11	0	100	52300	514100	800	800
				Extra Labor				11	0	100	51300	515300	12,500	12,500
				Salaries Total									150,040	150,040
				Benefits				11	0	100	52300	520000	50,764	50,764
				Supplies-Pooled				11	0	100	52300	531000	4,000	4,000
				Telephone				11	0	100	52300	536070	960	960
				Professional Training Fees				11	0	100	52300	541025	7,000	7,000
				Miscellaneous Services				11	0	100	52300	541090	10,000	10,000
				Contract Services				11	0	100	52300	541100	1,530	1,530
				Professional Development-Pooled				11	0	100	52300	542000	2,400	2,400
				Guest of State Allowance				11	0	100	52300	542300	1,000	1,000
				Membership Fee-Institutional				11	0	100	52300	543020	1,340	1,340
				Refreshments-Other				11	0	100	52300	549040	2,000	2,000
				Advertising-Promo Items				11	0	100	52300	550410	1,000	1,000
				Background Checks				11	0	100	52300	584202	3,500	3,500
				Department Total									235,534	235,534
52900		Retiree Costs												
		Stewart	Barbara					11	0	100	52900	521200	5,940	5,940
		Threm	Don					11	0	100	52900	521200	5,940	5,940
		French	Jim					11	0	100	52900	521200	5,940	5,940
		Marshall	Susan					11	0	100	52900	521200	5,940	5,940
		Marshall	Phillip										5,940	5,940
				Benefits Total									29,700	29,700
				Department Total									29,700	29,700

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
53100		Administrative Computing												
	ADMIN11-ADCP00	Muniz	Ernesto	AVC for Information Technology	007	12-EX	50	11	0	100	31500	511100	43,500	
							50	11	0	100	53100	511100	43,500	43,500
							Position Total						87,000	
54	PRFSL15-ADCP00	Cook	Tom	Systems and Network Technician	021	12-NE	100	11	0	100	53100	511100	53,021	53,021
1125351	CLSFD15-ACPT14	Parker	Charles (Craig)	Computer Operator	C114	12-NE	50	11	0	100	31500	514100	14,924	
							50	11	0	100	53100	514100	14,924	14,924
							Position Total						29,848	
208	CLSFD15-ACPT15	Vail	James	Computer Operator	C114	12-NE	50	12	0	212	22230	514100	14,924	
							50	11	0	100	53100	514100	14,924	14,924
							Position Total						29,848	
				Career Service Award - Cook				11	0	100	53100	511100	800	800
				Salaries Total									200,517	127,169
				Benefits				11	0	100	53100	520000	72,186	45,781
				Supplies-Pooled				11	0	100	53100	531000	14,100	14,100
				Software Purchase				11	0	100	53100	534100	2,500	2,500
				Telephone				11	0	100	53100	536070	600	600
				Telephone-Cell Phone				11	0	100	53100	536071	1,350	1,350
				Cable/Internet				11	0	100	53100	536076	1,200	1,200
				Professional Development-Pooled				11	0	100	53100	542000	1,450	1,450
				Equipment Maintenance				11	0	100	53100	546610	55,000	55,000
				Software Maintenance				11	0	100	53100	546620	38,500	38,500
				Department Total									387,403	287,650
53105		Datatel Administration												
221	PRFSL25-ACPT01	Powers	Melissa	Database Administrator	030	12-NE	50	11	0	100	31500	511100	19,317	
							50	11	0	100	53105	511100	19,317	19,317
							Position Total						38,633	
				Salaries Total									38,633	19,317
				Benefits				11	0	100	53100	520000	13,907	6,953
				Supplies-Pooled				11	0	100	53105	531000	500	500
				Telephone				11	0	100	53105	536070	600	600
				Consultants				11	0	100	53105	541003	7,500	7,500
				Contract Services				11	0	100	53105	541100	60,000	60,000
				Professional Development-Pooled				11	0	100	53105	542000	8,000	8,000
				Equipment Maintenance				11	0	100	53105	546610	2,500	2,500
				Software Maintenance				11	0	100	53105	546620	214,000	214,000
				Department Total									345,640	319,370

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
54100		Advancement												
1145100	ADMIN11-ADV00	Hampton	Diane	VC for Institutional Advancement	008	12-EX	50	11	0	100	54100	511100	50,000	50,000
							50	11	0	100	54400	511100	50,000	
													100,000	
	ADMIN11-ADV02	VACANT	(Elizabeth Williams)	AVC of Advancement	028	12-EX	100	11	0	100	54100	511100	65,000	65,000
				Salaries Total									165,000	115,000
				Benefits				11	0	100	54100	520000	59,400	41,400
				Supplies-Pooled				11	0	100	54100	531000	2,000	2,000
				Telephone				11	0	100	54100	536070	600	600
				Professional Development-Pooled				11	0	100	54100	542000	2,750	2,750
				Dues/Memberships/Subscriptions				11	0	100	54100	543000	2,000	2,000
				Software Maintenance				11	0	100	54100	546620	2,600	2,600
				Refreshments-Meetings				11	0	100	54100	549000	1,000	1,000
				Advertising-Promo Items				11	0	100	54100	550410	2,500	2,500
				Advertising-Newspaper				11	0	100	54100	550500	500	500
				Department Total									238,350	170,350
54200		Grant Management Office												
1112929	PRFSL11-GRNT00	Reid	Sherri	Director of Program Compliance	035	12-EX	100	11	0	100	54200	511100	55,000	55,000
1124668	PRFSL11-GRNT00	Ohneck	Claudia	Program Compliance Officer	009	12-NE	28	11	0	100	54200	511100	9,800	9,800
							47	32	0	230	31900	511100	16,450	
							25	33	0	352	30300	511100	8,750	
													35,000	
				Career Service Award - Reid				11	0	100	54200	511100	600	600
				Extra Labor				11	0	100	54200	515300	9,000	9,000
				Salaries Total									99,600	74,400
				Benefits				11	0	100	54200	520000	33,300	24,228
				Supplies-Pooled				11	0	100	54200	531000	900	900
				Telephone				11	0	100	54200	536070	480	480
				Consultants				11	0	100	54200	541003	74,000	74,000
				Professional Development-Pooled				11	0	100	54200	542000	1,000	1,000
				Dues/Memberships/Subscriptions				11	0	100	54100	543000	149	149
				Department Total									209,429	175,157

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
54400		Publicity & Information												
1145100	ADMIN11-ADV00	Hampton	Diane	VC for Institutional Advancement	008	12-EX	50	11	0	100	54100	511100	50,000	
							50	11	0	100	54400	511100	50,000	50,000
Position Total													100,000	
1119827	PRFSL27-PREL00	Para	Phillip	Digital Media Specialist	080	12-EX	50	11	0	100	21204	511100	23,538	
							50	11	0	100	54400	511100	23,538	23,538
Position Total													47,076	
1139826	PRFSL27-PREL02	Sullivan	Peter	Graphic Designer	081	12-NE	100	11	0	100	54400	511100	45,000	45,000
	PRFSL27-PREL03	VACANT	(Don Threm)	Marketing Coordinator	081	12-NE	100	11	0	100	54400	511100	35,000	35,000
				Career Service Award - Para				11	0	100	54400	511100	600	300
				Extra Labor - Social Media				11	0	100	54400	515300	12,000	12,000
Salaries Total													239,676	165,838
				Benefits				11	0	100	54400	520000	83,163	56,582
				Supplies-Pooled				11	0	100	54400	531000	6,000	6,000
				IN Printing-Supplies				11	0	100	54400	531311	3,300	3,300
				IN Printing-Allocation				11	0	100	54400	531315	(9,000)	(9,000)
				Software Purchase				11	0	100	54400	534100	1,800	1,800
				Telephone				11	0	100	54400	536070	840	840
				Cable/Internet				11	0	100	54400	536076	600	600
				Professional Development-Pooled				11	0	100	54400	542000	2,750	2,750
				Advertising-Pooled				11	0	100	54400	550000	212,000	212,000
				Advertising-Sponsorships				11	0	100	54400	550810	38,100	38,100
				Publications-Pooled				11	0	100	54400	552000	5,000	5,000
				Elect Equip-Low Val				11	0	100	54400	564101	2,700	2,700
Department Total													586,929	486,510
54401		Central Promotional Items												
				Advertising-Promo Items				11	0	100	54401	550410	30,000	30,000
				Advertising-Promo Items Allocation				11	0	100	54401	550420	(30,000)	(30,000)
Department Total													0	0
54402		Web Design												
1116558	PRFSL27-PREL01	Gardner	Greg	Web and Media Developer	076	12-EX	100	11	0	100	54402	511100	51,510	51,510
				Career Service Award - Gardner				11	0	100	54402	511100	600	600
Salaries Total													52,110	52,110
				Benefits				11	0	100	54402	520000	18,760	18,760
				Supplies-Pooled				11	0	100	54402	531000	250	250
				Software Purchase				11	0	100	54402	534100	6,400	6,400
				Professional Development-Pooled				11	0	100	54402	542000	500	500
Department Total													78,020	78,020

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
60000		Plant Administration												
	ADMIN11-MNTN00	VACANT	(Randy Webb)	Director of Physical Plant	029	12-EX	100	11	0	100	60000	511100	70,000	70,000
1000774	CLSFD43-MNTN10	Hawkins	Diedra	Admin Specialist III	C112	12-NE	100	11	0	100	60000	514100	25,268	25,268
				Career Service Award - Webb				11	0	100	60000	511100	800	800
				Career Service Award - Hawkins				11	0	100	60000	514100	600	600
				Salaries Total									96,668	96,668
				Benefits				11	0	100	60000	520000	34,800	34,800
				Supplies-Pooled				11	0	100	60000	531000	3,400	3,400
				Telephone				11	0	100	60000	536070	480	480
				Telephone-Cell Phone				11	0	100	60000	536071	750	750
				Professional Development-Pooled				11	0	100	60000	542000	300	300
				Department Total									136,398	136,398
61000		Custodial												
80	CLSFD37-MCUS08	Fountain	Sherry	Maintenance Assistant	C108	12-NE	100	11	0	100	61000	514100	24,888	24,888
				Career Service Award - Fountain				11	0	100	61000	514100	700	700
				Salaries Total									25,588	25,588
				Benefits				11	0	100	61000	520000	9,210	9,210
				Maintenance Supplies-Pooled				11	0	100	61000	533000	11,500	11,500
				Contract Services				11	0	100	61000	541100	453,613	453,613
				Department Total									499,911	499,911
62400		Material Management												
1151091	CLSFD43-MMGT10	Lacefield	Christian	Warehouse Specialist	C110	12-NE	100	11	0	100	62400	514100	22,919	22,919
				Salaries Total									22,919	22,919
				Benefits				11	0	100	62400	520000	8,253	8,253
				Supplies-Pooled				11	0	100	62400	531000	250	250
				Telephone				11	0	100	62400	536070	240	240
				Uniforms				11	0	100	62400	536080	750	750
				Professional Development-Pooled				11	0	100	62400	542000	300	300
				Department Total									32,712	32,712
62501		Security - Buildings												
				Supplies				11	0	100	62501	531200	10,000	10,000
				Telephone				11	0	100	62501	536070	5,400	5,400
				Monitoring Fees				11	0	100	62501	541103	3,000	3,000
				Equipment Repair				11	0	100	62501	546220	20,000	20,000
				Department Total									38,400	38,400

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
62502		Security - Campus												
1152296	PRFSL33-SECU00	Proctor	Ross	Director of Campus Safety	036	12-EX	100	11	0	100	62502	511100	50,000	50,000
				Extra Labor				11	0	100	62502	515300	122,306	122,306
				Salaries Total									172,306	172,306
				Benefits				11	0	100	62502	520000	30,229	30,229
				Supplies-Pooled				11	0	100	62502	531000	8,450	8,450
				Telephone				11	0	100	62502	536070	325	325
				Telephone-Cell Phone				11	0	100	62502	536071	1,347	1,347
				Professional Development-Pooled				11	0	100	62502	542000	1,500	1,500
				Department Total									214,157	214,157
64100		Building Maintenance												
1132294	ADMIN11-MNTN01	Wooten	Sarah (Liz)	Assistant Director	081	12-EX	100	11	0	100	64100	514100	45,000	45,000
1124541	CLSFD37-MNTN10	Barrentine	Robert	Equipment Mechanic	C110	12-NE	100	11	0	100	64100	514100	22,919	22,919
1134386	CLSFD37-MNTN10	Pannell	Brenda	Equipment Mechanic	C110	12-NE	100	11	0	100	64100	514100	23,847	23,847
				Salaries Total									91,766	91,766
				Benefits				11	0	100	64100	520000	33,033	33,033
				Maintenance Supplies-Pooled				11	0	100	64100	533000	206,818	206,818
				Telephone				11	0	100	64100	536070	240	240
				Telephone-Cell Phone				11	0	100	64100	536071	720	720
				Professional Development-Pooled				11	0	100	64100	542000	600	600
				Department Total									333,177	333,177
64200		Grounds Maintenance												
1132663	CLSFD37-MNTN21	Parker	Preston	Grounds Manager	C121	12-NE	100	11	0	100	64200	514100	43,297	43,297
1150028	CLSFD37-MNTN03	Fountain	Robert	Landscape Specialist	C110	12-NE	100	11	0	100	64200	514100	22,919	22,919
				Extra Labor				11	0	100	64200	515300	12,500	12,500
				Salaries Total									78,716	78,716
				Benefits				11	0	100	64200	520000	25,088	25,088
				Maintenance Supplies-Pooled				11	0	100	64200	533000	88,200	88,200
				Refreshments-Other				11	0	100	64200	549040	11,000	11,000
				Department Total									203,004	203,004
66000		Other Plant Operations												
				Property Insurance				11	0	100	66000	544100	55,000	55,000
				Utilities-Pooled				11	0	100	66000	545000	551,797	551,797
				Department Total									606,797	606,797

**Arkansas State University Mid-South
Budget for 2017-2018**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
70100		Scholarships												
				Scholarships				11	0	100	70100	580000	401,000	401,000
				Department Total									401,000	401,000