

ARKANSAS STATE UNIVERSITY MID-SOUTH

OPERATING BUDGET

2018-2019



ARKANSAS STATE UNIVERSITY
MID-SOUTH

Arkansas State University Mid-South
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2019

	FY 2018-19 BUDGET	PERCENT OF TOTAL	FY 2017-18 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
ESTIMATED REVENUES:						
STUDENT TUITION & FEES	3,353,325	24.03%	3,840,570	26.67%	(487,245)	-12.69%
STATE APPROPRIATIONS	7,601,821	54.47%	7,539,508	52.36%	62,313	0.83%
COUNTY APPROPRIATIONS	75,000	0.54%	75,000	0.52%	-	0.00%
GRANTS AND CONTRACTS	440,950	3.16%	433,000	3.01%	7,950	1.84%
OTHER SOURCES	441,904	3.17%	469,922	3.26%	(28,018)	-5.96%
GIFTS	260,000	1.86%	260,000	1.81%	-	0.00%
INVESTMENT INCOME	4,000	0.03%	4,000	0.03%	-	0.00%
AUXILIARY SERVICES	178,000	1.28%	178,000	1.24%	-	0.00%
TRANSFER FROM PLANT FUNDS	1,600,000	11.47%	1,600,000	11.11%	-	0.00%
TOTAL E&G ESTIMATED REVENUES	13,955,000	100.00%	14,400,000	100.00%	(445,000)	-3.09%
BUDGET ALLOCATIONS:						
INSTRUCTION	3,817,624	27.36%	3,848,249	26.72%	(30,625)	-0.80%
PUBLIC SERVICE	1,549,016	11.10%	1,613,311	11.20%	(64,295)	-3.99%
ACADEMIC SUPPORT	1,264,870	9.06%	1,260,933	8.76%	3,937	0.31%
STUDENT SERVICES	858,102	6.15%	995,800	6.92%	(137,697)	-13.83%
INSTITUTIONAL SUPPORT	3,582,799	25.67%	3,867,345	26.86%	(284,546)	-7.36%
OPERATION & MAINTENANCE OF PLANT	2,027,224	14.53%	2,064,556	14.34%	(37,332)	-1.81%
SCHOLARSHIPS & FELLOWSHIPS	401,000	2.87%	401,000	2.78%	-	0.00%
AUXILIARY SERVICES	348,122	2.49%	348,806	2.42%	(684)	-0.20%
TRANSFERS FOR DEBT SERVICE	106,243	0.76%	0	0.00%	106,243	#DIV/0!
TOTAL E&G BUDGET ALLOCATIONS	13,955,000	99.24%	14,400,000	100.00%	(445,000)	-3.09%

**Arkansas State University Mid-South
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2019**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	2,653,030	670,411	494,183			3,817,624
PUBLIC SERVICE	240,969	77,950	1,230,097			1,549,016
ACADEMIC SUPPORT	621,704	186,389	456,777			1,264,870
STUDENT SERVICES	496,761	174,622	186,720			858,102
INSTITUTIONAL SUPPORT	1,677,147	660,347	1,031,782		213,523	3,582,799
OPERATION & MAINTENANCE OF PLANT	489,997	140,279	896,948	500,000		2,027,224
SCHOLARSHIPS & FELLOWSHIPS			401,000			401,000
AUXILIARY SERVICES	92,992	27,262	227,868			348,122
TRANSFERS			106,243			106,243
TOTAL E&G BUDGET ALLOCATIONS	6,272,599	1,937,259	5,031,618	500,000	213,523	13,955,000

Sources of Revenue

Current Unrestricted E&G						FY 2019	FY 2018	Amount	Percent
						Budget	Budget	Change	Change
FUND	LOCN	PROG	DEPT	OBJECT	TUITION & FEES				
11	0	100	00000	400010	Gen - In-District Tuition	1,600,000	1,862,230	(262,230)	-14%
11	0	100	00000	400020	Gen - In-State Tuition	143,000	203,220	(60,220)	-30%
11	0	100	00000	400030	Gen - Out-of-state Tuition	57,000	45,630	11,370	25%
11	0	100	00000	400040	Gen - International Tuition	67,000	34,200	32,800	96%
11	0	100	00000	400050	Gen - In-State Mandated Tuition	230,000	322,390	(92,390)	-29%
11	0	100	00000	410001	Gen - Assessment Fee	43,000	51,000	(8,000)	-16%
11	0	100	00000	410002	Gen - Technology Fee	215,000	255,040	(40,040)	-16%
11	0	100	00000	410005	Gen - Activity Fee	43,000	51,000	(8,000)	-16%
11	0	100	00000	410008	Gen - Security Fee	107,000	127,520	(20,520)	-16%
11	0	100	00000	410009	Gen - Career Service Fee	43,000	51,000	(8,000)	-16%
11	0	100	00000	411060	Gen - On-line Course Fee	65,000	50,000	15,000	30%
11	0	100	11100	411003	Comm - English Lab Fee	3,500	3,500	-	0%
11	0	100	11450	411002	Phys Ed - PE Lab Fee	500	600	(100)	-17%
11	0	100	11500	411001	Nat Sci - General Lab Fee	13,000	12,000	1,000	8%
11	0	100	12100	412013	A Health - Background/Drug Fee	5,000	8,000	(3,000)	-38%
11	0	100	12100	412014	A Health - Uniform Fees	10,000	17,500	(7,500)	-43%
11	0	100	12100	412015	A Health - Student Materials/Supplies	9,000	10,000	(1,000)	-10%
11	0	100	12100	414004	A Health - Testing Fee-Exams	7,000	12,000	(5,000)	-42%
11	0	100	12100	417400	A Health - Insurance Fees	3,000	6,000	(3,000)	-50%
11	0	100	12103	412013	Resp Therapy - Background/Drug Fee	1,400	1,700	(300)	-18%
11	0	100	12103	412014	Resp Therapy - Uniform Fees	600	3,600	(3,000)	-83%
11	0	100	12103	412015	Resp Therapy - Student Materials/Supplies	1,500	2,000	(500)	-25%
11	0	100	12103	412016	Resp Therapy - Lab Fee-Seminars	5,000	8,000	(3,000)	-38%

Current Unrestricted E&G						FY 2019	FY 2018	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	12103	414002	Resp Therapy - Certification Exam	16,000	13,500	2,500	19%
11	0	100	12103	414003	Resp Therapy - Lab Fee-DataARC	1,000	1,600	(600)	-38%
11	0	100	12103	417200	Resp Therapy - Insurance Fees	200	490	(290)	-59%
11	0	100	12105	412013	CNA - Background/Drug Fee	3,000	8,800	(5,800)	-66%
11	0	100	12105	412014	CNA - Uniform Fees	7,000	9,000	(2,000)	-22%
11	0	100	12105	412015	CNA - Student Materials/Supplies	3,000	2,000	1,000	50%
11	0	100	12105	414004	CNA - Testing Fee-Exams	5,000	10,000	(5,000)	-50%
11	0	100	12105	417400	CNA - Insurance Fees	1,000	2,000	(1,000)	-50%
11	0	100	12201	411013	Hospitality - Lab Fees	1,000	-	1,000	#DIV/0!
11	0	100	12201	413018	Hospitality - Testing Fees	1,000	-	1,000	#DIV/0!
11	0	100	12400	412207	Manf Tech - Design in Manufacturing	6,000	8,000	(2,000)	-25%
11	0	100	12400	414004	Manf Tech - Testing Fee-Exams	1,000	1,650	(650)	-39%
11	0	100	12401	411015	Tech Core - Lab Fee	5,000	7,000	(2,000)	-29%
11	0	100	12401	413019	Tech Core - Testing Fee	1,125	1,250	(125)	-10%
11	0	100	12404	412211	Mach Tool - Machining Lab Fee	10,000	10,000	-	0%
11	0	100	12404	413020	Mach Tool - Testing Fee	1,500	1,500	-	0%
11	0	100	12406	412212	Welding - Welding Lab Fee	16,000	12,000	4,000	33%
11	0	100	12406	414004	Welding - Testing Fee-Exams	1,500	1,500	-	0%
11	0	100	12500	411001	Info Systems - General Lab Fee	8,000	8,000	-	0%
11	0	100	12600	412430	Media - Video Production-Software	7,000	3,000	4,000	133%
11	0	100	12800	412213	HT Diesel - Diesel Tech Fee	6,000	10,000	(4,000)	-40%
11	0	100	12804	411067	A&P - Aviation Maint. Tech. Lab Fee	25,000	36,000	(11,000)	-31%
11	0	100	12804	413015	A&P - Testing Fee	6,000	8,000	(2,000)	-25%

Current Unrestricted E&G						FY 2019	FY 2018	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	12805	411014	Ren Energy - Lab Fee	15,000	15,000	-	0%
11	0	100	14100	413015	Dev Comm - Testing Fee	1,500	1,700	(200)	-12%
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	32,000	30,000	2,000	7%
11	0	100	42204	410007	Counseling - Student Support Fee	11,000	11,450	(450)	-4%
11	0	115	00000	401010	Gen - Technical Center Student Tuition	487,500	487,500	-	0%
TOTAL TUITION & FEES						3,353,325	3,840,570	(487,245)	-13%
STATE APPROPRIATIONS									
11	0	100	00000	420000	RSA - General Revenues (A)	3,896,587	3,858,007	38,580	1%
11	0	100	00000	420000	RSA - General Revenues (B)	41,860	-	41,860	#DIV/0!
11	0	100	00000	420100	Workforce 2000	2,163,374	2,181,501	(18,127)	-1%
12	0	212	00000	420000	State Appropriations - University Center	102,312	710,941	(608,629)	-86%
12	0	230	00000	420000	State Appropriations - ADTEC Partners	1,397,688	789,059	608,629	77%
TOTAL STATE APPROPRIATIONS						7,601,821	7,539,508	62,313	1%
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	28,000	-	0%
11	0	115	00000	421000	DWE Revenue	412,950	405,000	7,950	2%
TOTAL GRANTS AND CONTRACTS						440,950	433,000	7,950	2%

Current Unrestricted E&G						FY 2019	FY 2018	Amount	Percent
						Budget	Budget	Change	Change
OTHER OPERATING REVENUE									
11	0	100	00000	413001	Gen - Compass Testing Fee	5,000	7,000	(2,000)	-29%
11	0	100	00000	413010	Gen - Credit by Exam Fee	100	500	(400)	-80%
11	0	100	00000	413100	Gen - Admin Testing Fee	1,000	1,000	-	0%
11	0	100	00000	415001	Gen - Schedule Change Fee	3,500	3,000	500	17%
11	0	100	00000	415002	Gen - Late Registration	25,000	20,000	5,000	25%
11	0	100	00000	415010	Gen - Student ID Fees	1,500	1,000	500	50%
11	0	100	00000	415015	Gen - Transcript Fee	6,000	6,000	-	0%
11	0	100	00000	415020	Gen - Payment Plan Set-up charge	1,000	1,000	-	0%
11	0	100	00000	415045	Gen - Convenience Fee	1,500	200	1,300	650%
11	0	100	00000	415210	Gen - Additional Paper	300	300	-	0%
11	0	100	31100	415100	LMC - Library Fee	200	500	(300)	-60%
11	0	100	42110	416000	Job Fair - Job Fair Fees	2,000	2,000	-	0%
11	0	100	00000	416005	Gen - Comm Patron Fee	100	300	(200)	-67%
11	0	100	00000	416010	Gen - Facility Use Fee	3,500	3,500	-	0%
11	0	100	00000	416011	Gen - Facility Use - ASU	2,000	2,000	-	0%
11	0	100	00000	416014	Gen - Facility Use - Arkansas Promise	2,000	-	2,000	#DIV/0!
11	0	100	00000	416015	Gen - Facility Use - Delta Cuisine	30,000	-	30,000	#DIV/0!
11	0	100	00000	416040	Gen - NSC - Degree Verify Fee	300	200	100	50%
11	0	100	70100	421002	Student Aid-Scholarships - DMV Revenue	500	600	(100)	-17%
11	0	100	54400	421012	Publicity & Info - TV Underwriting Revenue	-	-	-	#DIV/0!
11	0	100	00000	455010	Gen - Pell Administration Fee	500	5,000	(4,500)	-90%
11	0	100	00000	455014	Gen - EOC Administrative Cost	15,000	15,000	-	0%
11	0	100	00000	455016	Gen - SSS Administrative Cost	22,500	20,000	2,500	13%
11	0	100	00000	455028	Gen - PBI Indirect Cost	44,450	44,457	(7)	0%
11	0	100	00000	455032	Gen - TAACCCT3 Indirect Cost	-	3,000	(3,000)	-100%

Current Unrestricted E&G						FY 2019	FY 2018	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	00000	455034	Gen - TAACCCT4 Indirect Cost	-	55,000	(55,000)	-100%
11	0	100	00000	455035	Gen - Ready to Work Indirect Cost	8,000	25,000	(17,000)	-68%
11	0	100	00000	455037	Gen - America's Promise Indirect Cost	22,000	22,000	-	0%
11	0	100	00000	470310	Gen - University Center - ASU	15,000	15,000	-	0%
11	0	100	00000	470314	Gen - University Center - UAFS	500	500	-	0%
11	0	100	00000	470400	Gen - Miscellaneous Revenue	1,000	1,500	(500)	-33%
11	0	100	00000	470410	Gen - Misc Rev - PY Refund	5,000	10,000	(5,000)	-50%
11	0	100	00000	470420	Gen - Tax Rebate	20,000	12,000	8,000	67%
11	0	106	00000	401110	Gen - Contracted Classes	32,000	20,000	12,000	60%
11	0	106	00000	401130	Gen - Comm Ed Tuition	10,000	10,000	-	0%
11	0	106	00000	401140	Gen - Ed to Go Tuition	500	500	-	0%
11	0	115	00000	415040	Gen - Lost Book Fees	1,500	1,500	-	0%
11	0	130	00000	470500	Gen - AR Workforce Center Lease	157,454	159,365	(1,911)	-1%
11	0	130	00000	470505	Gen - Job Corps Copier Lease	1,000	1,000	-	0%
TOTAL OTHER OPERATING REVENUE						441,904	469,922	(28,018)	-6%
GIFTS									
11	0	100	00000	451100	Donations	260,000	260,000	-	0%
TOTAL GIFTS						260,000	260,000	-	0%
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 2019	FY 2018	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	5,000	-	0%
11	0	126	00000	442000	Vending Revenue	10,000	10,000	-	0%
11	0	126	00000	449011	Bookstore Commission	60,000	60,000	-	0%
TOTAL AUXILIARY SERVICES						178,000	178,000	-	0%
TRANSFER FROM PLANT FUNDS									
11	0	120	91000	571130	Transfer from Plant Funds - Athletics	172,000	100,000	72,000	72%
11	0	100	91000	571110	Transfer from Debt Service - Excess Millage	1,428,000	1,500,000	(72,000)	-5%
TOTAL TRANSFER FROM PLANT FUNDS						1,600,000	1,600,000	-	0%
TOTAL ESTIMATED REVENUES						13,955,000	14,400,000	(445,000)	-3%

Budget Allocation

Current Unrestricted E&G					FY 2019	FY 2018	Amount	Percent
					Budget	Budget	Change	Change
FUND	LOCN	PROG	DEPT	INSTRUCTION				
11	0	100	11100	Communications - Salaries and Benefits	224,155	164,000	60,156	37%
11	0	100	11100	Communications - Supplies and Operations	7,540	4,320	3,220	75%
11	0	100	11300	Humanities - Salaries and Benefits	-	60,156	(60,156)	-100%
11	0	100	11300	Humanities - Supplies and Operations	-	2,240	(2,240)	-100%
11	0	100	11400	Mathematics - Salaries and Benefits	164,322	113,322	51,000	45%
11	0	100	11400	Mathematics - Supplies and Operations	3,880	5,720	(1,840)	-32%
11	0	100	11450	Physical Education - Salaries and Benefits	118,073	118,073	-	0%
11	0	100	11450	Physical Education - Supplies and Operations	3,220	2,980	240	8%
11	0	100	11500	Natural Science - Salaries and Benefits	242,160	242,195	(35)	0%
11	0	100	11500	Natural Science - Supplies and Operations	12,940	12,460	480	4%
11	0	100	11550	Social Science - Salaries and Benefits	160,376	164,578	(4,202)	-3%
11	0	100	11550	Social Science - Supplies and Operations	4,080	4,720	(640)	-14%
11	0	100	11600	Survival Skills - Supplies and Operations	1,000	1,000	-	0%
11	0	100	12100	Allied Health - Salaries and Benefits	-	64,309	(64,309)	-100%
11	0	100	12100	Allied Health - Supplies and Operations	46,880	52,560	(5,680)	-11%
11	0	100	12103	Respiratory Therapy - Salaries and Benefits	152,450	152,450	-	0%
11	0	100	12103	Respiratory Therapy - Supplies and Operations	38,030	41,200	(3,170)	-8%
11	0	100	12105	CNA - Supplies and Operations	25,030	33,170	(8,140)	-25%
11	0	100	12200	Business Technology - Salaries and Benefits	182,392	182,392	-	0%
11	0	100	12200	Business Technology - Supplies and Operations	4,080	3,720	360	10%
11	0	106	12210	Business & Industry - Credit - Salaries and Benefits	16,500	16,500	-	0%
11	0	106	12210	Business & Industry - Credit - Supplies and Operations	3,625	3,625	-	0%
11	0	100	12300	Education - Salaries and Benefits	70,273	70,273	-	0%
11	0	100	12300	Education - Supplies and Operations	1,760	1,640	120	7%
12	0	230	12400	ADTEC - Manufacturing Technology - Salaries and Benefits	74,588	74,800	(212)	0%
11	0	100	12400	Manufacturing Technology - Supplies and Operations	12,060	12,500	(440)	-4%
11	0	100	12401	Tech Core - Salaries and Benefits	32,967	-	32,967	#DIV/0!
11	0	100	12401	Tech Core - Supplies and Operations	3,715	8,250	(4,535)	-55%

Budget Allocation

Current Unrestricted E&G					FY 2019	FY 2018	Amount	Percent
					Budget	Budget	Change	Change
12	0	230	12404	ADTEC - Machine Tool Technology - Salaries and Benefits	82,229	82,416	(187)	0%
11	0	100	12404	Machine Tool Technology - Supplies and Operations	16,042	14,770	1,272	9%
11	0	100	12406	Welding Technology- Salaries and Benefits	81,600	81,600	-	0%
11	0	100	12406	Welding Technology - Supplies and Operations	12,250	10,365	1,885	18%
11	0	100	12500	Information Systems - Supplies and Operations	4,800	3,900	900	23%
11	0	100	12600	Media Broadcasting - Salaries and Benefits	57,900	57,800	100	0%
11	0	100	12600	Media Broadcasting - Supplies and Operations	2,680	2,620	60	2%
11	0	100	12800	Diesel Technology - Salaries and Benefits	74,799	44,880	29,919	67%
11	0	100	12800	Diesel Technology - Supplies and Operations	13,770	11,365	2,405	21%
11	0	100	12804	Airframe/Powerplant - Salaries and Benefits	145,520	19,380	126,140	651%
11	0	100	12804	Airframe/Powerplant - Supplies and Operations	58,190	21,470	36,720	171%
11	0	100	12805	Process Technology - Salaries and Benefits	-	-	-	#DIV/0!
11	0	100	12805	Process Technology - Supplies and Operations	15,450	12,750	2,700	21%
11	0	106	13100	Business & Industry - Non-Credit - Salaries and Benefits	13,750	13,750	-	0%
11	0	106	13100	Business & Industry - Non-Credit - Supplies and Operations	25,050	25,200	(150)	-1%
11	0	100	14100	Developmental Communications - Salaries and Benefits	51,510	109,310	(57,800)	-53%
11	0	100	14100	Developmental Communications - Supplies and Operations	1,720	3,380	(1,660)	-49%
11	0	100	14200	Developmental Math - Salaries and Benefits	110,342	163,932	(53,590)	-33%
11	0	100	14200	Developmental Math - Supplies and Operations	4,720	8,980	(4,260)	-47%
11	0	100	17000	Unallocated Instruction - Salaries and Benefits	770,000	815,000	(45,000)	-6%
11	0	100	17000	Unallocated Instruction - Supplies and Operations	2,000	2,000	-	0%
11	0	115	12150	Technical Center - Medical Professions - Salaries and Benefits	245,299	263,096	(17,797)	-7%
11	0	115	12150	Technical Center - Medical Professions - Supplies and Operations	42,621	39,635	2,986	8%
11	0	115	12251	Technical Center - Food Technology - Supplies and Operations	19,745	18,280	1,465	8%
11	0	115	12450	Technical Center - Mechatronics - Salaries and Benefits	21,979	54,944	(32,965)	-60%
11	0	115	12450	Technical Center - Mechatronics - Supplies and Operations	31,612	8,997	22,615	251%
11	0	115	12456	Technical Center - Welding Technology - Salaries and Benefits	112,200	108,800	3,400	3%
11	0	115	12456	Technical Center - Welding Technology - Supplies and Operations	20,385	15,998	4,387	27%
11	0	115	12550	Technical Center - Computer Engineering - Salaries and Benefits	56,856	56,856	-	0%

Budget Allocation

Current Unrestricted E&G					FY 2019	FY 2018	Amount	Percent
					Budget	Budget	Change	Change
11	0	115	12550	Technical Center - Computer Engineering - Supplies and Operations	3,300	3,180	120	4%
11	0	115	12650	Technical Center - Audio Visual Technology - Supplies and Operations	8,940	8,435	505	6%
11	0	115	12850	Technical Center - Diesel Technology - Salaries and Benefits	61,200	112,200	(51,000)	-45%
11	0	115	12850	Technical Center - Diesel Technology - Supplies and Operations	38,655	33,055	5,600	17%
11	0	115	12854	Technical Center - Aviation Mechanic Technology - Supplies and Operations	4,413	6,753	(2,340)	-35%
TOTAL INSTRUCTION					3,817,624	3,848,249	(30,625)	-1%
PUBLIC SERVICE								
FUND	LOCN	PROG	DEPT					
12	0	230	21201	ADTEC Project Support - Salaries and Benefits	115,015	115,414	(399)	0%
12	0	230	21201	ADTEC Project Support - Supplies and Operations	1,124,027	1,124,162	(135)	0%
11	0	100	21203	Delta Cuisine - Salaries and Benefits	29,920	45,053	(15,133)	-34%
11	0	100	21203	Delta Cuisine - Supplies and Operations	360	240	120	50%
11	0	100	21204	KWEM - Salaries and Benefits	32,423	32,423	-	0%
11	0	100	21204	KWEM - Supplies and Operations	14,400	14,880	(480)	-3%
11	0	100	22100	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
12	0	212	22230	University Center - Salaries and Benefits	90,981	90,519	462	1%
12	0	212	22230	University Center - Supplies and Operations	13,160	12,993	167	1%
11	0	100	22231	GMACW - Salaries and Benefits	15,380	59,840	(44,460)	-74%
11	0	130	22300	AR WFC- Salaries and Benefits	35,200	38,637	(3,437)	-9%
11	0	130	22300	AR WFC- Supplies and Operations	69,150	68,151	999	1%
11	0	100	25xxx	Special Events - Supplies and Operations	4,000	6,000	(2,000)	-33%
TOTAL PUBLIC SERVICE					1,549,016	1,613,311	(64,295)	-4%

Budget Allocation

Current Unrestricted E&G					FY 2019	FY 2018	Amount	Percent
					Budget	Budget	Change	Change
FUND	LOCN	PROG	DEPT	ACADEMIC SUPPORT				
11	0	100	30000	Administration - Instruction - Salaries and Benefits	47,500	47,600	(100)	0%
11	0	100	30000	Administration - Instruction - Supplies and Operations	4,341	3,721	620	17%
11	0	100	30300	Administration - Workforce Technology - Salaries and Benefits	54,522	107,067	(52,545)	-49%
11	0	100	30300	Administration - Workforce Technology - Supplies and Operations	5,785	5,545	240	4%
11	0	106	30301	Administration - Business & Industry - Salaries and Benefits	81,600	81,600	-	0%
11	0	106	30301	Administration - Business & Industry - Supplies and Operations	3,710	3,440	270	8%
11	0	115	30500	Administration - Technical Center - Salaries and Benefits	85,120	89,250	(4,130)	-5%
11	0	115	30500	Administration - Technical Center - Supplies and Operations	60,839	5,840	54,999	942%
11	0	100	31000	Learning Success Center - Salaries and Benefits	54,785	53,984	801	1%
11	0	100	31000	Learning Success Center - Supplies and Operations	5,455	3,600	1,855	52%
11	0	100	31001	Tutorial Services - Salaries and Benefits	126,200	137,540	(11,340)	-8%
11	0	100	31001	Tutorial Services - Supplies and Operations	1,000	1,800	(800)	-44%
11	0	100	31100	Library Media Center - Salaries and Benefits	106,134	105,556	578	1%
11	0	100	31100	Library Media Center - Supplies and Operations	55,922	55,922	-	0%
11	0	100	31400	Assessment - Salaries and Benefits	44,317	44,755	(438)	-1%
11	0	100	31400	Assessment - Supplies and Operations	20,435	22,945	(2,510)	-11%
11	0	100	31500	Academic Computing - Salaries and Benefits	153,500	158,564	(5,064)	-3%
11	0	100	31500	Academic Computing - Supplies and Operations	115,900	129,210	(13,310)	-10%
11	0	100	31501	Data System Academic - Supplies and Operations	96,000	70,000	26,000	37%
11	0	100	31900	Other Academic Support - Salaries and Benefits	46,164	45,783	381	1%
11	0	100	31900	Other Academic Support - Supplies and Operations	12,890	12,710	180	1%
11	0	100	31901	Other Academic Support - ACC - Supplies and Operations	10,000	10,000	-	0%
11	0	100	31902	Other Academic Support - NISOD - Supplies and Operations	4,000	4,000	-	0%
11	0	100	31903	Other Academic Support - SkillsUSA - Salaries and Benefits	8,250	-	8,250	#DIV/0!
11	0	100	31903	Other Academic Support - SkillsUSA - Supplies and Operations	29,500	29,500	-	0%
11	0	100	31906	Other Academic Support - Leadership - Supplies and Operations	6,000	6,000	-	0%
11	0	100	31905	Other Academic Support - Student Printing - Supplies and Operations	25,000	25,000	-	0%
TOTAL ACADEMIC SUPPORT					1,264,870	1,260,933	3,937	0%

Budget Allocation

Current Unrestricted E&G					FY 2019	FY 2018	Amount	Percent
					Budget	Budget	Change	Change
FUND	LOCN	PROG	DEPT	STUDENT SERVICES				
11	0	100	40101	Student Life - Salaries and Benefits	-	96,016	(96,016)	-100%
11	0	100	40101	Student Life - Supplies and Operations	9,860	9,860	-	0%
11	0	100	41000	Registrar - Salaries and Benefits	175,660	213,197	(37,537)	-18%
11	0	100	41000	Registrar - Supplies and Operations	15,388	15,553	(165)	-1%
11	0	100	41010	Registration - Supplies and Operations	1,500	1,580	(80)	-5%
11	0	100	41011	New Student Orientation - Supplies and Operations	2,300	1,300	1,000	77%
11	0	100	41020	Graduation - Supplies and Operations	14,500	12,000	2,500	21%
11	0	100	41030	Admissions - Salaries and Benefits	89,216	89,216	-	0%
11	0	100	41030	Admissions - Supplies and Operations	7,780	7,780	-	0%
11	0	100	41300	Financial Aid - Salaries and Benefits	150,826	148,915	1,911	1%
11	0	100	41300	Financial Aid - Supplies and Operations	25,190	23,160	2,030	9%
11	0	100	41311	Scholarship Program - Supplies and Operations	4,000	4,000	-	0%
11	0	100	41400	Student Marketing - Supplies and Operations	25,000	28,000	(3,000)	-11%
11	0	100	41500	Recruiting - Salaries and Benefits	47,600	47,600	-	0%
11	0	100	41500	Recruiting - Supplies and Operations	15,802	15,802	-	0%
11	0	100	41503	Recruiting - Counselor's Brunch - Supplies and Operations	1,000	3,000	(2,000)	-67%
11	0	100	41504	Career Coaches - Salaries and Benefits	43,230	28,818	14,411	50%
11	0	100	41504	Career Coaches - Supplies and Operations	7,200	6,000	1,200	20%
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	3,500	2,500	1,000	40%
11	0	100	41510	Recruiting - EOC Recruiting - Salaries and Benefits	12,628	12,488	139	1%
11	0	100	42100	Career Services - Salaries and Benefits	68,000	68,000	-	0%
11	0	100	42100	Career Services - Supplies and Operations	4,835	4,240	595	14%
11	0	100	42110	Career Services - Job Fair - Supplies and Operations	1,250	1,160	90	8%
11	0	100	42200	TRIO:SSS - Salaries and Benefits	17,443	17,412	31	0%
11	0	100	42200	TRIO:SSS - Supplies and Operations	3,650	3,650	-	0%

Budget Allocation

Current Unrestricted E&G					FY 2019	FY 2018	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	42203	Disability Services - Salaries and Benefits	6,800	6,120	680	11%
11	0	100	42203	Disability Services - Supplies and Operations	2,500	3,000	(500)	-17%
11	0	100	42204	Counseling Services - Supplies and Operations	11,500	11,500	-	0%
11	0	115	42504	Counseling Services - Secondary Center - Salaries and Benefits	48,280	48,280	-	0%
11	0	115	42504	Counseling Services - Secondary Center - Supplies and Operations	2,755	2,634	121	5%
11	0	100	43100	Student Activities - Salaries and Benefits	4,488	4,488	-	0%
11	0	100	43100	Student Activities - Supplies and Operations	18,500	18,500	-	0%
11	0	100	43101	Recreation - Salaries and Benefits	7,212	31,456	(24,244)	-77%
11	0	100	43101	Recreation - Supplies and Operations	5,250	5,234	16	0%
11	0	100	43102	Fitness Center - Supplies and Operations	1,360	1,240	120	10%
TOTAL STUDENT SERVICES					858,102	995,800	(137,697)	-14%

FUND	LOCN	PROG	DEPT	INSTITUTIONAL SUPPORT	FY 2019	FY 2018	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	50000	Board of Trustees - Supplies and Operations	26,700	26,700	-	0%
11	0	100	50100	Chancellor's Office - Salaries and Benefits	319,190	319,056	134	0%
11	0	100	50100	Chancellor's Office - Supplies and Operations	44,800	48,300	(3,500)	-7%
11	0	100	50103	Contingency - Salary	50,000	80,000	(30,000)	-38%
11	0	100	50103	Contingency - Benefits	50,000	50,000	-	0%
11	0	100	50103	Contingency - Contingency	100,000	100,000	-	0%
11	0	100	50104	One-time Funds - Salary Bonus	-	130,000	(130,000)	-100%
11	0	100	50104	One-time Funds - One-time Expenses-Productivity Funding	41,859	-	41,859	#DIV/0!
11	0	100	50104	One-time Funds - One-time Expenses/Capital Outlay	71,664	180,000	(108,336)	-60%
11	0	100	50200	Planning - Salaries and Benefits	119,422	115,342	4,080	4%
11	0	100	50200	Planning - Supplies and Operations	4,870	4,690	180	4%
11	0	100	50205	HLC Accreditation - Supplies and Operations	10,800	14,800	(4,000)	-27%
11	0	100	50400	Vice Chancellor - Finance & Administration - Salaries and Benefits	137,088	137,088	-	0%
11	0	100	50400	Vice Chancellor - Finance & Administration - Supplies and Operations	5,860	5,722	138	2%
11	0	100	50500	Vice Chancellor - Student Services - Salaries and Benefits	172,003	171,316	687	0%
11	0	100	50500	Vice Chancellor - Student Services - Supplies and Operations	4,270	4,030	240	6%

Budget Allocation

Current Unrestricted E&G					FY 2019	FY 2018	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	50800	Vice Chancellor - Learning & Instruction - Salaries and Benefits	140,107	140,107	-	0%
11	0	100	50800	Vice Chancellor - Learning & Instruction - Supplies and Operations	4,340	4,220	120	3%
11	0	100	51300	Finance - Salaries and Benefits	394,841	390,802	4,039	1%
11	0	100	51300	Finance - Supplies and Operations	130,675	128,325	2,350	2%
11	0	100	52100	Switchboard - Salaries and Benefits	33,270	31,820	1,450	5%
11	0	100	52100	Switchboard - Supplies and Operations	720	480	240	50%
11	0	100	52xxx	Central Services - Supplies and Operations	2,050	2,257	(207)	-9%
11	0	100	52300	HR/Payroll - Salaries and Benefits	202,885	200,804	2,080	1%
11	0	100	52300	HR/Payroll - Supplies and Operations	35,210	34,730	480	1%
11	0	100	52900	Retiree Costs - Benefits	35,640	29,700	5,940	20%
11	0	100	53100	Administrative Computing - Salaries and Benefits	174,811	172,950	1,861	1%
11	0	100	53100	Administrative Computing - Supplies and Operations	123,130	114,700	8,430	7%
11	0	100	53105	Datatel Administration - Salaries and Benefits	-	26,270	(26,270)	-100%
11	0	100	53105	Datatel Administration - Supplies and Operations	284,100	293,100	(9,000)	-3%
11	0	100	54100	Advancement - Salaries and Benefits	156,400	156,400	-	0%
11	0	100	54100	Advancement - Supplies and Operations	13,890	13,950	(60)	0%
11	0	100	54200	Grant Management Office - Salaries and Benefits	97,352	98,628	(1,276)	-1%
11	0	100	54200	Grant Management Office - Supplies and Operations	77,307	76,529	778	1%
11	0	100	54400	Publicity & Information - Salaries and Benefits	183,616	222,420	(38,804)	-17%
11	0	100	54400	Publicity & Information - Supplies and Operations	255,510	264,090	(8,580)	-3%
11	0	100	54402	Web Design - Salaries and Benefits	70,870	70,870	-	0%
11	0	100	54402	Web Design - Supplies and Operations	7,550	7,150	400	6%
TOTAL INSTITUTIONAL SUPPORT					3,582,799	3,867,345	(284,546)	-7%

FUND	LOCN	PROG	DEPT	OPERATION AND MAINTENANCE OF PLANT				
11	0	100	60000	Plant Administration - Salaries and Benefits	131,068	131,468	(400)	0%
11	0	100	60000	Plant Administration - Supplies and Operations	9,795	4,930	4,865	99%
11	0	100	61000	Custodial - Salaries and Benefits	35,475	34,798	677	2%
11	0	100	61000	Custodial - Supplies and Operations	473,133	465,113	8,020	2%

Budget Allocation

Current Unrestricted E&G					FY 2019	FY 2018	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	62400	Material Management - Salaries and Benefits	31,794	31,172	622	2%
11	0	100	62400	Material Management - Supplies and Operations	2,010	1,540	470	31%
11	0	100	62501	Security - Buildings - Supplies and Operations	59,400	38,400	21,000	55%
11	0	100	62502	Security - Campus - Salaries and Benefits	205,500	202,535	2,965	1%
11	0	100	62502	Security - Campus - Supplies and Operations	11,910	11,622	288	2%
11	0	100	64100	Building Maintenance - Salaries and Benefits	119,274	124,799	(5,525)	-4%
11	0	100	64100	Building Maintenance - Supplies and Operations	202,500	208,378	(5,878)	-3%
11	0	100	64200	Grounds Maintenance - Salaries and Benefits	107,164	103,804	3,360	3%
11	0	100	64200	Grounds Maintenance - Supplies and Operations	88,200	99,200	(11,000)	-11%
11	0	100	66000	Other Plant Operations - Supplies and Operations	550,000	606,797	(56,797)	-9%
TOTAL OPERATION AND MAINTENANCE OF PLANT					2,027,224	2,064,556	(37,332)	-2%
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	10,342	10,200	142	1%
11	0	120	43301	Athletics Administration - Supplies and Operations	28,430	26,145	2,285	9%
11	0	120	43310	Athletics - Men's Basketball - Salaries and Benefits	24,935	26,112	(1,177)	-5%
11	0	120	43310	Athletics - Men's Basketball - Supplies and Operations	55,679	55,858	(179)	0%
11	0	120	43311	Athletics - Women's Basketball - Salaries and Benefits	24,935	26,112	(1,177)	-5%
11	0	120	43311	Athletics - Women's Basketball - Supplies and Operations	55,679	55,858	(179)	0%
11	0	125	44200	Café Grill - Salaries and Benefits	60,042	59,982	60	0%
11	0	125	44200	Café Grill - Supplies and Operations	88,080	88,540	(460)	-1%
TOTAL AUXILIARY SERVICES					348,122	348,806	(684)	0%

Budget Allocation

Current Unrestricted E&G					FY 2019	FY 2018	Amount	Percent
					Budget	Budget	Change	Change
TRANSFERS								
11	0	100	91000	Transfers for Debt Service	106,243	-	106,243	#DIV/0!
TOTAL TRANSFERS					106,243	-	106,243	#DIV/0!
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS					13,955,000	14,400,000	(445,000)	(0)

**Arkansas State University Mid-South
Budget for 2018-2019**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount					
11100		Communications/Humanities																	
1136757	FAC10LF-COMM00	Hutchinson	Donald Jacob	Lead Instructor	082	10-EX	100	11	0	100	11100	513110	42,500	42,500					
107	FAC1000-COMM03	Field	Mary	Instructor	082	10-EX	100	11	0	100	11100	513110	44,232	44,232					
1120741	FAC1000-COMM01	Turner	Daniel	Instructor	082	10-EX	100	11	0	100	11100	513110	40,588	40,588					
1149067	FAC1000-COMM02	Holland	April	Instructor	082	10-EX	100	11	0	100	11100	513110	37,500	37,500					
												Salaries Total	164,820	164,820					
												Benefits	11	0	100	11100	520000	59,335	59,335
												Supplies-Pooled	11	0	100	11100	531000	3,600	3,600
												Telephone	11	0	100	11100	536070	1,440	1,440
												Professional Development-Pooled	11	0	100	11100	542000	2,500	2,500
												Department Total						231,695	231,695
11400		Mathematics																	
985	FAC10LF-MATH00	Wilkinson	Anthony	Lead Instructor	082	10-EX	100	11	0	100	11400	513110	42,925	42,925					
1144845	FAC1000-MATH01	Shipp	Patrick	Instructor	082	10-EX	100	11	0	100	11400	513110	40,400	40,400					
	FAC1000-MATH02	VACANT	(Kearius Jackson)	Instructor	082	10-EX	100	11	0	100	11400	513110	37,500	37,500					
												Salaries Total	120,825	120,825					
												Benefits	11	0	100	11400	520000	43,497	43,497
												Supplies-Pooled	11	0	100	11400	531000	300	300
												Telephone	11	0	100	11400	536070	1,080	1,080
												Membership Fee-Institutional	11	0	100	11400	543020	500	500
												Professional Development-Pooled	11	0	100	11400	542000	2,000	2,000
												Department Total						168,202	168,202

**Arkansas State University Mid-South
Budget for 2018-2019**

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-HPED00	Parker	Chris	Lead Instructor	082	10-EX	100	11	0	100	11450	513110	42,500	42,500	
	FAC1000-HPED01	VACANT	(Sonja Tate)	Instructor	082	10-EX	100	11	0	100	11450	513110	37,500	37,500	
1119704	PRFSL21-PBIG05	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		37,891	31,255
												Supplies-Pooled		1,000	1,000
												Telephone		720	720
												Professional Development-Pooled		1,500	1,500
												Department Total		146,361	121,293
11500		Natural Science													
1131014	FAC10LF-NSCI00	Gordon	Erin	Lead Instructor	082	10-EX	100	11	0	100	11500	513110	42,925	42,925	
1131686	FAC1000-NSCI01	Hawkins	Dr. Raymond	Instructor	082	10-EX	100	11	0	100	11500	513110	41,208	41,208	
1134803	FAC1000-NSCI02	Lafferty	Dr. Craig	Instructor	082	10-EX	100	11	0	100	11500	513110	42,000	42,000	
1120445	FAC1000-NSCI03	Troutman	Grace	Instructor	082	10-EX	100	11	0	100	11500	513110	51,952	51,952	
												Salaries Total		178,085	178,085
												Benefits		64,075	64,075
												Supplies-Pooled		9,000	9,000
												Telephone		1,440	1,440
												Professional Development-Pooled		2,500	2,500
												Department Total		255,100	255,100
11550		Social Science													
1128140	FAC10LF-SSCI00	McClellan	Mark	Lead Instructor	082	10-EX	100	11	0	100	11550	513110	42,925	42,925	
1156744	FAC1000-SSCI02	Simms	Carolyn	Instructor	082	10-EX	100	11	0	100	11550	513110	37,500	37,500	
1140716	FAC1000-SSCI01	Lejman	Michael	Instructor	082	10-EX	100	11	0	100	11550	513110	37,500	37,500	
												Salaries Total		117,925	117,925
												Benefits		42,451	42,451
												Supplies-Pooled		1,000	1,000
												Telephone		1,080	1,080
												Professional Development-Pooled		2,000	2,000
												Department Total		164,456	164,456
11600		College Success													
												Supplies-Pooled		1,000	1,000
												Department Total		1,000	1,000

**Arkansas State University Mid-South
Budget for 2018-2019**

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													
	FAC10LF-ALHT00	VACANT	(Pamela Capps)	Lead Instructor	082	10-EX	100	11	0	100	12100	513110	47,286	0	
													Salaries Total	47,286	0
													Benefits	17,023	0
													Supplies-Pooled	4,550	4,550
													Telephone	360	360
													Uniforms	15,920	15,920
													Professional Testing	9,670	9,670
													Miscellaneous Services	2,300	2,300
													Professional Development-Pooled	1,000	1,000
													Insurance-Student	5,380	5,380
													Refreshments-Meetings	250	250
													Physicals/Drug Screen Testing	4,480	4,480
													Background Checks	2,970	2,970
													Department Total	111,189	46,880
12103		Respiratory Therapy													
1133078	FAC10LF-RESP00	Weathers	Janet	Program Director	079	10-EX	100	11	0	100	12103	513110	60,095	60,095	
1152480	FAC1200-RESP01	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	720	720
													Uniforms	3,000	3,000
													Professional Testing	10,640	10,640
													Miscellaneous Services	12,880	12,880
													Contract Services	2,400	2,400
													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	1,000	1,000
													Department Total	190,480	190,480

**Arkansas State University Mid-South
Budget for 2018-2019**

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	2,100	2,100
				Telephone				11	0	100	12105	536070	180	180
				Uniforms				11	0	100	12105	536080	6,800	6,800
				Professional Testing				11	0	100	12105	541020	7,200	7,200
				Professional Development-Pooled				11	0	100	12105	542000	500	500
				Insurance-Student				11	0	100	12105	544200	1,600	1,600
				Refreshments-Meetings				11	0	100	12105	549020	250	250
				Physicals/Drug Screen Testing				11	0	100	12105	532203	5,200	5,200
				Background Checks				11	0	100	12105	532204	1,200	1,200
				Department Total									25,030	25,030
12150		Technical Center - Medical Professionals												
1111985	FAC12LF-TCMP00	McDaniel	Charity	Lead Instructor	082	12-EX	100	11	0	115	12150	513100	55,000	55,000
1125862	FAC1000-TCMP01	Bass	Sheena	Instructor	082	10-EX	100	11	0	115	12150	513110	42,500	42,500
1149351	FAC1000-TCMP02	Faught	Glenn	Instructor	082	10-EX	100	11	0	115	12150	513110	40,365	40,365
	FAC1000-TCMP03	VACANT	(Charity McDaniel)	Instructor	082	10-EX	100	11	0	115	12150	513110	42,500	42,500
				Salaries Total									180,365	180,365
				Benefits				11	0	115	12150	520000	64,934	64,934
				Supplies-Pooled				11	0	115	12150	531000	22,746	22,746
				Testing Supplies/Fees				11	0	115	12150	532201	14,175	14,175
				Telephone				11	0	115	12150	536070	1,080	1,080
				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									287,920	287,920
12200		Business Technology												
1144512	FAC12LF-BUSN00	Mitchusson	Karen	Lead Instructor	082	12-EX	100	11	0	100	12200	513100	50,500	50,500
101	FAC1000-BUSN01	Chowdhury	Sanjay	Information Systems Tech Instructor	082	10-EX	100	11	0	100	12200	513110	41,806	41,806
124	FAC1000-BUSN02	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	1,080	1,080
				Professional Development-Pooled				11	0	100	12200	542000	2,000	2,000
				Department Total									186,472	186,472

**Arkansas State University Mid-South
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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	
													60,000	0
				Benefits				34	0	451	12201	513100	21,600	
				Department Total									81,600	0
	12210			Business & Industry - Credit										
				Stipends				11	0	106	12210	516500	15,000	15,000
													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	360	360
				Uniforms				11	0	115	12251	536080	300	300
				Miscellaneous Services				11	0	115	12251	541090	135	135
				Professional Development-Pooled				11	0	115	12251	542000	1,000	1,000
				Equipment Maintenance				11	0	115	12251	546610	1,000	1,000
				Department Total									19,745	19,745
	12300			Education										
529	FAC1000-EDUC01	Forrester	Lori	Instructor	082	10-EX	100	11	0	100	12300	513110	51,671	51,671
													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	360	360
				Professional Development-Pooled				11	0	100	12300	542000	500	500
				Department Total									72,033	72,033

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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									12	0	230	12400	520000	19,500	19,588	
				Supplies-Pooled									11	0	100	12400	531000	3,850	3,850	
				Testing Supplies/Fee									11	0	100	12400	532201	1,700	1,700	
				Telephone									11	0	100	12400	536070	360	360	
				Professional Development-Pooled									11	0	100	12400	542000	1,000	1,000	
				Equipment Maintenance									11	0	100	12400	546610	2,500	2,500	
				Software Maintenance									11	0	100	12400	546620	2,500	2,500	
				Refreshments-Meetings									11	0	100	12400	549020	150	150	
				Department Total											86,560	86,648				
12401		Tech Core																		
1117378	FAC1000-MACH01	Bearden	Kelly	Instructor	082	12-EX	60	11	0	100	12401	513110	24,240	24,240						
													40	11	0	115	12450	513110	16,160	
													Position Total		40,400					
				Salaries Total									40,400	24,240						
				Benefits									11	0	100	12401	520000	14,546	8,727	
				Supplies-Pooled									11	0	100	12401	531000	2,200	2,200	
				Testing Fees									11	0	100	12401	541020	1,125	1,125	
				Software Maintenance									11	0	100	12401	546620	390	390	
				Department Total											58,661	36,682				
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									12	0	230	12404	520000	21,541	21,629	
				Supplies-Pooled									11	0	100	12404	531000	1,800	1,800	
				Testing Supplies/Fee									11	0	100	12404	532201	2,432	2,432	
				Telephone									11	0	100	12404	536070	360	360	
				Professional Development-Pooled									11	0	100	12404	542000	1,000	1,000	
				Student/Other Travel									11	0	100	12404	542200	100	100	
				Equipment Maintenance									11	0	100	12404	546610	5,000	5,000	
				Software Maintenance									11	0	100	12404	546620	5,000	5,000	
				Refreshments-Meetings									11	0	100	12404	549020	350	350	
				Department Total											98,183	98,271				

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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																		
1152569	FAC12LF-WELD00	Fisher	Darrell	Lead Instructor	082	12-EX	100	11	0	100	12406	513100	60,000	60,000						
													Salaries Total	60,000	60,000					
													Benefits	21,600	21,600					
													Supplies-Pooled	7,500	7,500					
													Testing Supplies/Fee	1,140	1,140					
													Telephone	360	360					
													Professional Development-Pooled	1,000	1,000					
													Membership Fee-Institutional	100	100					
													Equipment Maintenance	2,000	2,000					
													Refreshments-Meetings	150	150					
													Department Total	93,850	93,850					
12450		Technical Center - Mechatronics																		
1117378	FAC1000-MACH01	Bearden	Kelly	Instructor	082	12-EX	60	11	0	100	12401	513110	24,240							
													40	11	0	115	12450	513110	16,160	16,160
													Position Total	40,400						
													Salaries Total	40,400	16,160					
													Benefits	14,546	5,819					
													Supplies-Pooled	4,000	4,000					
													Classroom Supplies	21,925	21,925					
													Testing Supplies/Fees	950	950					
													Telephone	360	360					
													Professional Development-Pooled	500	500					
													Insurance-Student	227	227					
													Equipment Maintenance	3,500	3,500					
													Refreshments-Meetings	150	150					
													Department Total	86,558	53,591					
12456		Technical Center - Welding Technology																		
1148023	FAC1000-WELD01	Moses	James	Instructor	082	10-EX	100	11	0	115	12456	513110	42,500	42,500						
1156571	FAC1000-WELD02	Dailey	Michael	Instructor	082	10-EX	100	11	0	115	12456	513110	40,000	40,000						
													Salaries Total	82,500	82,500					
													Benefits	29,700	29,700					
													Supplies-Pooled	8,700	8,700					
													Testing Supplies/Fee	2,100	2,100					
													Software Access	675	675					
													Telephone	720	720					
													Uniforms	5,700	5,700					
													Miscellaneous Services	90	90					
													Professional Development-Pooled	1,000	1,000					
													Insurance-Student	250	250					

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
				Equipment Maintenance				11	0	115	12456	546610	1,000	1,000
				Refreshments-Meetings				11	0	115	12456	549020	150	150
				Department Total									132,585	132,585
12500		Information Systems												
				Supplies-Pooled				11	0	100	12500	531000	3,550	3,550
				Professional Development-Pooled				11	0	100	12500	542000	500	500
				Subscriptions				11	0	100	12500	543030	600	600
				Refreshments-Meetings				11	0	100	12500	549020	150	150
				Department Total									4,800	4,800
12550		Technical Center - Computer Engineering												
105	FAC1000-INFS01	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	360	360
				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									60,156	60,156
12600		Media Broadcasting												
1123364	FAC101F-MEDT00	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	15,400	15,400
				Supplies-Pooled				11	0	100	12600	531000	2,000	2,000
				Telephone				11	0	100	12600	536070	180	180
				Professional Development-Pooled				11	0	100	12600	542000	500	500
				Department Total									60,580	60,580
12650		Technical Center - Audio Visual Technology												
				Supplies-Pooled				11	0	115	12650	531000	5,800	5,800
				Software Purchase				11	0	115	12650	534100	1,375	1,375
				Telephone				11	0	115	12650	536070	360	360
				Miscellaneous Services				11	0	115	12650	541090	180	180
				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									8,940	8,940

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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												
1157652	FAC12LF-HTDT00	Powell	Johnny	Lead Instructor	082	12-EX	100	11	0	100	12800	513100	55,000	55,000
	FAC1000-HTDT02	VACANT	(Johnny Powell)	Instructor	082	10-EX	35	11	0	100	12800	513110	13,125	0
							65	11	0	115	12850	513110	24,375	
													Position Total	
													37,500	
													Salaries Total	
													92,500	55,000
				Benefits				11	0	100	12800	520000	33,300	19,799
				Supplies-Pooled				11	0	100	12800	531000	8,450	8,450
				Telephone				11	0	100	12800	536070	720	720
				Uniforms				11	0	100	12800	536080	200	200
				Professional Testing				11	0	100	12800	541020	700	700
				Professional Development-Pooled				11	0	100	12800	542000	1,500	1,500
				Membership Fee-Institutional				11	0	100	12800	543020	300	300
				Software Maintenance				11	0	100	12800	546620	1,750	1,750
				Refreshments-Meetings				11	0	100	12800	549020	150	150
													Department Total	
													139,570	88,569
12804		Airframe/Powerplant												
1151298	FAC12LF-ADAP00	Smith	Millard	Lead Instructor	082	12-EX	100	11	0	100	12804	513100	57,000	57,000
1156766	FAC1000-ADAP01	Bardos	Allan	Instructor	082	10-EX	100	11	0	100	12804	513110	50,000	50,000
													Salaries Total	
													107,000	107,000
				Benefits				11	0	100	12804	520000	38,520	38,520
				Supplies-Pooled				11	0	100	12804	531000	1,400	1,400
				Classroom Supplies				11	0	100	12804	532200	37,000	37,000
				Testing Supplies/Fee				11	0	100	12804	532201	13,800	13,800
				Telephone				11	0	100	12804	536070	720	720
				Miscellaneous Services				11	0	100	12804	541090	100	100
				Professional Development-Pooled				11	0	100	12804	542000	1,500	1,500
				Membership Fee-Institutional				11	0	100	12804	543020	870	870
				Equipment Maintenance				11	0	100	12804	546610	2,500	2,500
				Refreshments-Meetings				11	0	100	12804	549020	300	300
													Department Total	
													203,710	203,710
12805		Process Technology												
1152749	FAC12LF-PTEC00	Hull	Charles	Lead Instructor	082	12-EX	100	33	0	358	12805	513100	55,000	0
													Salaries Total	
													55,000	0
				Benefits				33	0	358	12805	520000	19,800	0
				Supplies-Pooled				11	0	100	12805	531000	9,540	9,540
				Telephone				11	0	100	12805	536070	360	360
				Miscellaneous Services				11	0	100	12805	541090	500	500
				Professional Development-Pooled				11	0	100	12805	542000	1,000	1,000

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount	
				Membership Fee-Institutional				11	0	100	12805	543020	750	750	
				Equipment Maintenance				11	0	100	12805	546610	3,000	3,000	
				Refreshments-Meetings				11	0	100	12805	549020	300	300	
				Department Total									90,250	15,450	
12850				Technical Center - Diesel Technology											
1156321	FAC1200-HTDT01	Roe	Bradford	Instructor	082	12-EX	100	11	0	115	12850	513100	45,000	45,000	
	FAC1000-HTDT02	VACANT	(Johnny Powell)	Instructor	082	10-EX	35	11	0	100	12800	513110	13,125		
							65	11	0	115	12850	513110	24,375	0	
													Position Total	37,500	
				Salaries Total									82,500	45,000	
				Benefits				11	0	115	12850	520000	29,700	16,200	
				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	4,625	4,625	
				Software Access				11	0	115	12850	534105	225	225	
				Telephone				11	0	115	12850	536070	1,080	1,080	
				Uniforms				11	0	115	12850	536080	480	480	
				Miscellaneous Services				11	0	115	12850	541090	1,590	1,590	
				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	4,750	4,750	
				Refreshments-Meetings				11	0	115	12850	549020	150	150	
				Department Total									150,855	99,855	
12854				Technical Center - Aviation Mechanic Technology											
				Supplies-Pooled				11	0	115	12854	531000	2,200	2,200	
				Telephone				11	0	115	12854	536070	360	360	
				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									4,413	4,413	

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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	4,850	4,850
				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									38,800	38,800
13300		Adult Education Instruction												
1144938	ADMIN11-ADED00	Schlauch	Thomas	Director	078	12-EX	57	32	0	205	13300	511100	31,664	
							43	32	0	205	32000	511100	23,887	
													Position Total	55,550
1124677	FAC1200-ADED01	Whitworth	Nannie	Instructor	016	12-EX	100	32	0	205	13300	513100	42,500	
1132422	CLSFD43-ADED01	Rucker	Sharon	Administrative Analyst	C115	12-NE	60	32	0	206	13300	514100	17,551	
							40	32	0	206	32000	514100	11,700	
													Position Total	29,251
1151628	PRFSL21-ADED01	Woods	Vanessa	Intake Specialist	004	12-NE	55	32	0	206	13300	511100	17,875	
							45	32	0	207	13300	511100	14,625	
													Position Total	32,500
1123353	CLSFD43-ADED03	Ivy	Rodney	Database Specialist	C109	12-NE	100	33	0	302	13300	514100	25,268	
				Salaries Total									185,669	0
				Benefits								520000	66,843	
				Department Total									252,512	0

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Loen	Prog	Dept	Object	Total Amount	Budget Amount	
14100		Developmental Communications													
1133322	FAC1000-DCOM01	Tindall	Christopher	Instructor	082	10-EX	100	11	0	100	14100	513110	37,875	37,875	
	FAC1000-DCOM02	VACANT	(Jeffrey Gray)	Lead Instructor	082	10-EX	100	11	0	100	14100	513110	42,500	0	
												Salaries Total	80,375	37,875	
									11	0	100	14100	520000	28,935	13,635
									11	0	100	14100	531000	1,000	1,000
									11	0	100	14100	536070	720	720
												Department Total	111,030	53,230	
14200		Developmental Math													
1099927	FAC10LF-DMTH00	Brown	Shermel	Lead Instructor	082	10-EX	100	11	0	100	14200	513110	42,500	42,500	
1120644	FAC1000-DMTH01	Redd	Sammie	Instructor	082	10-EX	100	11	0	100	14200	513110	38,633	38,633	
												Salaries Total	81,133	81,133	
									11	0	100	14200	520000	29,209	29,209
									11	0	100	14200	531000	2,000	2,000
									11	0	100	14200	536070	720	720
									11	0	100	14200	542000	1,500	1,500
									11	0	100	14200	549010	500	500
												Department Total	115,062	115,062	
17000		Unallocated Instruction													
									11	0	100	17000	510000	770,000	770,000
									11	0	100	17000	542000	2,000	2,000
												Department Total	772,000	772,000	
20150		Training Consortium													
1151567	PRFSL11-TACT00	Joyner	Gerald	Career Navigator/Business Services Mgr	012	12-EX	100	33	0	353	20150	511100	13,680		
1156640	PRFSL11-TACT00	Young	Velesia	Career Navigator/Business Services Mgr	012	12-EX	100	33	0	353	20150	511100	14,250		
1074683	PRFSL43-TACT00	Starks	Tonya	Project Specialist	008	12-EX	100	33	0	353	20150	511100	13,680		
												Salaries Total	41,610	0	
									33	0	353	20150	511100	14,979	
												Department Total	56,589	0	

**Arkansas State University Mid-South
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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	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	41,310							
1098168	PRFSL21-ACHV01	Brown	Stacie	PAT Home Visitor	020	12-NE	100	34	0	453	21111	511100	35,000							
1124991	PRFSL21-ACHV03	Vail	Tabatha	PAT Home Visitor	020	12-NE	100	34	0	453	21111	511100	35,000							
1100520	PRFSL21-ACHV02	Brooks	Kyvita	PAT Home Visitor	020	12-NE	100	34	0	453	21111	511100	32,500							
													Salaries Total	143,810	0					
													Benefits	34	0	453	21111	520000	51,770	
													Department Total	195,580	0					
21201		ADTEC Project Support																		
46	ADMIN11-ATEC00	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	30,151	30,151
													Supplies-Pooled	12	0	230	21201	531000	3,800	3,800
													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	305	305
													Department Total	1,239,042	1,239,042					
21203		Delta Cuisine																		
	PRFSL43-DLTC01	Auker	John	Project Manager	018	12-EX	100	11	0	100	21203	511100	51,510	22,000						
													Salaries Total	51,510	22,000					
													Benefits	11	0	100	21203	520000	18,545	7,920
													Telephone	11	0	100	21203	536070	360	360
													Department Total	70,415	30,280					

**Arkansas State University Mid-South
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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-PREL02	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	21204	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	360	360
				Cable/Internet				11	0	100	21204	536076	900	900
				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	500	500
				Licensing Fee				11	0	100	21204	543031	3,140	3,140
				Department Total									79,242	46,823
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-ACAD01	Arnold	Beth	Admin Specialist III	C112	12-NE	50	11	0	100	31900	514100	16,559	
							50	12	0	212	22230	514100	16,559	16,559
													33,118	
													15,000	15,000
													11,500	
													11,500	
													38,000	
													15,223	0
													15,223	
													30,445	
				Career Service Award - Arnold				12	0	212	22230	514100	400	400
				Salaries Total									171,963	66,959
				Benefits				12	0	212	22230	520000	61,811	24,022
				Supplies-Pooled				12	0	212	22230	531000	2,800	2,800
				Telephone				12	0	212	22230	536070	360	360
				Cable/Internet				12	0	212	22230	536076	10,000	10,000
				Department Total									246,934	104,141

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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	11,000	11,000
							56	33	0	353	20150	511100	14,000	
													25,000	
				Career Service Award - Vernon				11	0	100	22231	511100	700	308
				Salaries Total									25,700	11,308
				Benefits				11	0	100	22231	520000	9,253	4,072
				Department Total									34,953	15,380
	22300	AWC (Arkansas Workforce Center)												
				Extra Labor				11	0	130	22300	515300	32,000	32,000
				Salaries Total									32,000	32,000
				Benefits				11	0	130	22300	520000	3,200	3,200
				Supplies-Pooled				11	0	130	22300	531000	35,000	35,000
				Custodial Contract				11	0	130	22300	541102	34,150	34,150
				Department Total									104,350	104,350
	25100	Special Events Office												
				Supplies - Pooled				11	0	100	25100	531000	3,000	3,000
				Department Total									3,000	3,000
	25107	ACTM												
				Supplies - Pooled				11	0	100	25107	531000	1,000	1,000
				Department Total									1,000	1,000

**Arkansas State University Mid-South
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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	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		
													70,000	35,000	
				Salaries Total									70,000	35,000	
				Benefits				11	0	100	30000	520000	25,100	12,500	
				Supplies-Pooled				11	0	100	30000	531000	1,000	1,000	
				Telephone				11	0	100	30000	536070	360	360	
				Cable/Internet				11	0	100	30000	536076	481	481	
				Professional Development-Pooled				11	0	100	30000	542000	2,500	2,500	
				Department Total									99,441	51,841	
30300		Administration-Workforce Technology													
	ADMIN11-WFTE00	VACANT	(Pete Selden)	AVC for Workforce Education	009	12-EX	100	11	0	100	30300	511100	70,000	0	
1121015	PRFSL43-ADPT01	Gray	William Jeffrey	ADAPT Program Coord/Faculty Coord	017	12-EX	50	32	0	230	31900	511100	27,500		
							50	11	0	100	30300	511100	27,500	27,500	
												Position Total	55,000		
1124503	PRFSL11-TACT01	Looney	Belinda	Budget Manager, TAACCCT IV	015	12-EX	100	33	0	353	30300	511100	7,500		
1113755	PRFSL13-TACT00	Gardner	Virginia	Grant Data Mgr/Job Retention/Admin Asst	011	12-NE	50	33	0	353	41600	511100	16,250		
				July-August			25	11	0	115	30500	511100	8,125		
							25	11	0	100	30300	511100	8,125	1,354	
												Position Total	32,500		
1113755	CLSFD43-WFTE01	Gardner	Virginia	Administrative Specialist II	C109	12-NE	50	11	0	115	30500	514100	13,121		
				September-June			50	11	0	100	30300	514100	13,121	10,934	
												Position Total	26,242		
				Career Service Award - Gardner					11	0	100	30300	514100	600	300
				Salaries Total									191,842	40,088	
				Benefits				11	0	100	30300	520000	69,066	14,434	
				Supplies-Pooled				11	0	100	30300	531000	1,585	1,585	
				Telephone				11	0	100	30300	536070	720	720	
				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									266,693	60,307	

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount	
30301		Administration - Business & Industry													
1150695	PRFSL11-BIND01	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	21,600	21,600
													Supplies-Pooled	500	500
													Telephone	360	360
													Professional Development-Pooled	1,500	1,500
													Dues/Memberships/Subscriptions	350	350
													Advertising-Promo Items	1,000	1,000
													Department Total	85,310	85,310
30500		Administration - Technical Center													
1156753	ADMIN11-TCTR00	Blair	Emmanuel	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		
													July-August	8,125	1,354
														8,125	
													Position Total	32,500	
1113755	CLSFD43-WFTE01	Gardner	Virginia	Administrative Specialist II	C109	12-NE	50	11	0	115	30500	514100	13,121	10,934	
													September-June	13,121	
													Position Total	26,242	
													Career Service Award - Gardner	600	300
													Salaries Total	109,342	62,588
													Benefits	39,364	22,532
													Supplies-Pooled	3,100	3,100
													Telephone	720	720
													Miscellaneous Services	47	47
													Professional Development-Pooled	1,000	1,000
													Advertising-Promo Items	1,500	1,500
													One-time Expenses/Capital Outlay	54,472	54,472
													Department Total	209,545	145,959

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appl Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
31000		Learning Success Center												
1156255	PRFSL21-LSCT01	James-Battelle	Brice	Director of B Baxter LSC	016	12-EX	44.445	11	0	100	31000	511100	20,000	20,000
							44.445	11	0	100	31001	511100	20,000	
							11.11	11	0	100	42203	511100	5,000	
													45,000	
				Extra Labor				11	0	100	31000	515300	25,075	25,075
				Salaries Total									70,075	45,075
				Benefits				11	0	100	31000	520000	18,710	9,710
				Supplies-Pooled				11	0	100	31000	531000	1,200	1,200
				Telephone				11	0	100	31000	536070	1,080	1,080
				Professional Development-Pooled				11	0	100	31000	542000	1,500	1,500
				Dues/Memberships/Subscriptions				11	0	100	31000	543000	1,000	1,000
				Refreshments-Meetings				11	0	100	31000	549020	600	600
				Convenience Fee				11	0	100	31000	549926	75	75
				Department Total									94,240	60,240
31001		Tutorial Services												
1156255	PRFSL21-LSCT01	James-Battelle	Brice	Director of B Baxter LSC	016	12-EX	44.445	11	0	100	31000	511100	20,000	
							44.445	11	0	100	31001	511100	20,000	20,000
							11.11	11	0	100	42203	511100	5,000	
													45,000	
				Extra Labor				11	0	100	31001	515300	90,000	90,000
				Salaries Total									135,000	110,000
				Benefits				11	0	100	31001	520000	25,200	16,200
				Supplies-Pooled				11	0	100	31001	531000	1,000	1,000
				Department Total									161,200	127,200
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-LMCT01	McGarrity	Patricia	Library Support Assistant	C107	12-NE	100	11	0	100	31100	514100	21,646	21,646
				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									78,039	78,039
				Benefits				11	0	100	31100	520000	28,095	28,095
				Supplies-Pooled				11	0	100	31100	531000	10,164	10,164
				Telephone				11	0	100	31100	536070	1,080	1,080
				Professional Development-Pooled				11	0	100	31100	542000	1,800	1,800
				Membership Fee-Institutional				11	0	100	31100	543020	1,025	1,025
				Library Loan Fee				11	0	100	31100	546330	51	51
				Software Maintenance				11	0	100	31100	546620	24,178	24,178
				Refreshments-Meetings				11	0	100	31100	549020	250	250

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
				Advertising-Promo Items				11	0	100	31100	550410	100	100
				Library Holdings-Pooled				11	0	100	31100	565000	17,274	17,274
				Department Total									162,056	162,056
	31400	Assessment												
1119795	ADMIN11-PLNG00	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	
							Position Total						60,000	
227	CLSF43-ADED02	Turner	Opal	Testing Administrator/Coordinator	C112	12-NE	10	11	0	100	31400	514100	2,527	2,527
							90	32	0	205	13301	514100	22,741	
							Position Total						25,268	
				Career Service Award - Turner				11	0	100	31400	514100	600	60
				Salaries Total									85,868	32,587
				Benefits				11	0	100	31400	520000	30,914	11,730
				Supplies-Pooled				11	0	100	31400	531000	6,600	6,600
				Telephone				11	0	100	31400	536070	180	180
				Professional Development-Pooled				11	0	100	31400	542000	1,000	1,000
				Dues/Memberships/Subscriptions				11	0	100	31400	543000	12,655	12,655
				Department Total									137,217	64,752

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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-ACPT01	Handy	Roland	Systems and Network Manager	022	12-NE	100	11	0	100	31500	511100	38,250	38,250
	PRFSL15-ACPT02	VACANT	(Craig Parker)	Special Instructor/Trainer	C114	12-NE	39.475	12	0	212	22230	514100	15,000	
							30.263	11	0	100	31500	514100	11,500	11,500
							30.263	11	0	100	53100	514100	11,500	
													38,000	
221	PRFSL15-ACPT03	Powers	Melissa	Database Administrator	030	12-NE	50	11	0	100	31500	511100	19,317	19,317
							50	11	0	100	53100	511100	19,317	
													38,633	
				Career Service Award - Powers				11	0	100	31500	511100	600	300
				Salaries Total									202,483	112,867
				Benefits				11	0	100	31500	520000	72,895	40,633
				Software Purchase				11	0	100	31500	534100	3,500	3,500
				Telephone				11	0	100	31500	536070	900	900
				Telephone-Cell Phone				11	0	100	31500	536071	1,800	1,800
				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	8,000	8,000
				Software Maintenance				11	0	100	31500	546620	70,000	70,000
				Department Total									391,278	269,400
31501		Data System - Academic												
				Software Maintenance				11	0	100	31501	546620	96,000	96,000
				Department Total									96,000	96,000

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
31900		Other Academic Support												
1119940	CLSFD43-ACAD01	Arnold	Beth	Admin Specialist III	C112	12-NE	50	11	0	100	31900	514100	16,559	16,559
							50	12	0	212	22230	514100	16,559	
													33,118	
1121015	PRFSL43-ADPT01	Gray	William Jeffrey	ADAPT Program Coord/Faculty Coord	017	12-EX	50	32	0	230	31900	511100	27,500	
							50	11	0	100	30300	511100	27,500	
													55,000	
1157883	PRFSL43-MOVE01	Suda	Matthew	Project Coordinator	020	12-EX	100	33	0	355	31900	511100	45,000	
				Career Service Award - Arnold				11	0	100	31900	514100	400	400
				Extra Labor - Lynn Chamberlain				11	0	100	31900	515300	21,000	21,000
				Salaries Total									154,518	37,959
				Benefits				11	0	100	31900	520000	69,964	8,205
				Supplies-Pooled				11	0	100	31900	531000	8,000	8,000
				Telephone				11	0	100	31900	536070	540	540
				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									237,372	59,054

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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
				Skills USA - Stipends				11	0	115	31903	516500	7,500	7,500
				Salaries Total									7,500	7,500
				Skills USA - Benefits				11	0	115	31903	520000	750	750
				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									37,750	37,750
				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	Stephanic	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-PBIG01	Miner	Billie	Administrative Specialist II, Title III PBI	C109	12-NE	100	33	0	344	31907	514100	22,264	
				Salaries Total									122,264	0
				Benefits				33	0	344	31907	520000	44,017	
				Department Total									166,281	0

**Arkansas State University Mid-South
Budget for 2018-2019**

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													
	ADMIN11-SLIF00	VACANT	(Dr. Derek Moore)	AVC of Student Success	023	12-EX	100	11	0	100	40101	511100	70,000	0	
													Salaries Total	70,000	0
													Benefits	25,200	0
													Supplies-Pooled	2,500	2,500
													Telephone	360	360
													Professional Development-Pooled	6,000	6,000
													Membership Fee-Individual	1,000	1,000
													Department Total	105,060	9,860
41000		Registrar													
47	ADMIN11-REGS00	Anderson	Leslie	Registrar	018	12-EX	100	11	0	100	41000	511100	59,398	59,398	
1132274	CLSFD43-REGS01	Bullins	Sabrina	Admin Specialist II	C109	12-NE	100	11	0	100	41000	514100	22,264	22,264	
1098934	PRFSL11-REGS01	Gadberry	Brenda	Coordinator, Admissions & Records	081	12-EX	100	11	0	100	41000	511100	35,000	35,000	
	CLSFD43-REGS02	VACANT	(Charles Tindall)	Assistant Registrar	C115	12-NE	100	11	0	100	41000	514100	30,000	0	
													Career Service Award - Anderson & Gadberry	1,600	1,600
													Extra Labor	14,000	14,000
													Salaries Total	162,262	132,262
													Benefits	54,198	43,398
													Supplies-Pooled	8,700	8,700
													Telephone	2,160	2,160
													Professional Development-Pooled	3,100	3,100
													Dues/Memberships/Subscriptions	1,428	1,428
													Department Total	231,848	191,048
410xx		Other Registration Support													
													Registration - Refreshments-Pooled	1,500	1,500
													Department Total	1,500	1,500
													New Student Orientation - Supplies-Pooled	400	400
													New Student Orientation - Refreshments-Students	900	900
													New Student Orientation - Promo Items	1,000	1,000
													Department Total	2,300	2,300
													Graduation - Supplies-Pooled	14,500	14,500
													Department Total	14,500	14,500

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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	511100	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-FAID01	Davis	Christopher	Financial Aid Analyst	C115	12-NE	100	11	0	100	41300	514100	30,135	30,135
1046010	CLSFD43-FAID02	Jennings	Debra	Financial Aid Analyst	C115	12-NE	100	11	0	100	41300	514100	30,065	30,065
				Career Service Award - Davis				11	0	100	41300	514100	700	700
				Salaries Total									110,900	110,900
				Benefits				11	0	100	41300	520000	39,926	39,926
				Supplies-Pooled				11	0	100	41300	531000	11,125	11,125
				Telephone				11	0	100	41300	536070	1,440	1,440
				Professional Development-Pooled				11	0	100	41300	542000	10,400	10,400
				Membership Fee-Institutional				11	0	100	41300	543020	1,825	1,825
				Refreshments-Students				11	0	100	41300	549010	200	200
				Advertising-Promo Items				11	0	100	41300	550410	200	200
				Department Total									176,016	176,016
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	12,000	12,000
				Publications-Pooled				11	0	100	41400	552000	13,000	13,000
				Department Total									25,000	25,000

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Loen	Prog	Dept	Object	Total Amount	Budget Amount
	41500	Recruiting												
1150388	PRFSL21-RECR01	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	
													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	6,500	6,500
				Telephone				11	0	100	41500	536070	400	400
				Cable/Internet				11	0	100	41500	536076	481	481
				Exhibit Cost				11	0	100	41500	541091	500	500
				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	1,000	1,000
				Advertising-Promo Items				11	0	100	41500	550410	5,000	5,000
				Department Total									71,562	63,402
	41503	Counselor's Brunch												
				Supplies-Pooled				11	0	100	41503	531000	1,000	1,000
				Department Total									1,000	1,000

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Loen	Prog	Dept	Object	Total Amount	Budget Amount
	41504	Career Coaches												
224	PRFSL21-PBIG02	Barnes	Tyechia	Success Coach	014	12-NE	70	33	0	344	41504	511100	24,500	
							30	11	0	100	41504	511100	10,500	10,500
							Position Total						35,000	
1104001	PRFSL21-PBIG03	Lampley	Jimmi	Success Coach	014	12-NE	70	33	0	344	41504	511100	24,500	
							30	11	0	100	41504	511100	10,500	10,500
							Position Total						35,000	
1145133	PRFSL21-PBIG04	Pope	Gerar	Success Coach	014	12-NE	70	33	0	344	41504	511100	24,745	
							30	11	0	100	41504	511100	10,605	10,605
							Position Total						35,350	
1113370	PRFSL21-TCTR01	Burleson	Kaitlyn	Career Coach	007	12-NE	50	32	0	239	41504	511100	17,500	
							50	34	0	414	41504	511100	17,500	
							Position Total						35,000	
1087095	PRFSL21-TCTR02	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-TCTR03	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	
1135720	PRFSL21-TCTR04	Lee	Trevail	Career Coach	007	12-NE	50	32	0	239	41504	511100	17,500	
							50	34	0	414	41504	511100	17,500	
							Position Total						35,000	
1124586	PRFSL21-TCTR05	Parr	Nettie	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				11	0	100	41504	511100	600	180
				Salaries Total									280,950	31,785
				Benefits				11	0	100	41504	520000	101,140	11,445
				Supplies-Pooled				11	0	100	41504	531000	3,900	3,900
				Telephone-Cell Phone				11	0	100	41504	536071	3,300	3,300
				Department Total									389,290	50,430
	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

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Loen	Prog	Dept	Object	Total Amount	Budget Amount	
41509		Student Ambassadors													
								Supplies-Pooled	11	0	100	41509	531000	3,500	3,500
													Department Total	3,500	3,500
41510		TRiO EOC Recruiting													
1000008	ADMIN11-TEOC00	Mabry	Sandra	Director	003	12-EX	100	33	0	332	41510	511100	49,388		
1000192	PRFSL21-TEOC01	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-TEOC02	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-TEOC01	Clark	Lyla Rose	Administrative Specialist II	C109	12-NE	10	11	0	100	41510	514100	2,226	2,226	
							90	33	0	332	41510	514100	20,038		
													Position Total	22,264	
								Career Service Award - Collins	11	0	100	41510	511100	600	60
													Salaries Total	142,252	9,286
								Benefits	11	0	100	41510	520000	51,213	3,342
													Department Total	193,465	12,628
41600		Retention													
1113755	PRFSL13-TACT00	Gardner	Virginia	Grant Data Mgr/Job Retention/Admin Asst July-August	011	12-NE	50	33	0	353	41600	511100	16,250		
							25	11	0	115	30500	511100	8,125		
							25	11	0	100	30300	511100	8,125		
													Position Total	32,500	
													Salaries Total	32,500	0
								Benefits	33	0	353	41600	520000	11,700	
													Department Total	44,200	0
42100		Career Services													
1147873	PRFSL21-CRSV01	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	11	0	100	42100	520000	18,000	18,000
								Supplies-Pooled	11	0	100	42100	531000	700	700
								Software Access	11	0	100	42100	534105	2,000	2,000
								Telephone	11	0	100	42100	536070	360	360
								Professional Development-Pooled	11	0	100	42110	542000	1,500	1,500
								Refreshments-Meetings	11	0	100	42100	549020	275	275
													Department Total	72,835	72,835

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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	200	200
				Refreshments-Meetings				11	0	100	42110	549020	800	800
				Advertising-Promo Items				11	0	100	42110	550410	250	250
				Department Total									1,250	1,250
42200		TRIO:SSS												
1101685	PRFSL21-TSS01	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	
													Position Total	35,000
1154985	PRFSL21-TSS02	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	
													Position Total	35,000
1119725	PRFSL21-TSS03	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	
													Position Total	35,000
1155235	CLSFD43-TSS01	Jones	Angshylea	Administrative Specialist II	C109	12-NE	10	11	0	100	42200	514100	2,205	2,205
							90	33	0	331	42210	514100	19,841	
													Position Total	22,045
				Career Service Award - Shaul & Nelson				11	0	100	42200	511100	1,200	120
				Salaries Total									128,245	12,825
				Benefits				11	0	100	42200	520000	46,168	4,618
				Professional Development-Pooled				11	0	100	42200	542000	550	550
				Membership Fee-Institutional				11	0	100	42200	543020	3,100	3,100
				Department Total									178,063	21,093
42203		Disability Services												
1156255	PRFSL21-LSCT01	James-Battelle	Brice	Director of B Baxter LSC	016	12-EX	44.445	11	0	100	31000	511100	20,000	
							44.445	11	0	100	31001	511100	20,000	
							11.11	11	0	100	42203	511100	5,000	5,000
													Position Total	45,000
				Salaries Total									45,000	5,000
				Benefits				11	0	100	42203	520000	16,200	1,800
				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	42203	542000	500	500
				Department Total									63,700	9,300

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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	18,866	
				Department Total									71,266	0
	42211	Pathways-Counseling												
1120679	ADMIN21-CPTH00	Shaul	Daniel	Director of Career Pathways	005	12-EX	100	33	0	336	42211	511100	41,212	
	PRFSL21-CPTH01	VACANT	(Barbara Reid)	Counselor	006	12-NE	100	33	0	336	42211	511100	35,500	
				Career Service Award - Shaul				33	0	336	42211	511100	600	
				Salaries Total									77,312	0
				Benefits				33	0	336	42211	520000	27,833	
				Department Total									105,145	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	360	360
				Telephone-Cell Phone				11	0	115	42504	536071	660	660
				Contract Services				11	0	115	42504	541100	1,235	1,235
				Professional Development-Pooled				11	0	115	42504	542000	500	500
				Department Total									51,035	51,035
	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

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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-PBIG05	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		
				Salaries Total									25,250	5,303
				Benefits				11	0	100	43101	520000	9,090	1,909
				Supplies-Pooled				11	0	100	43101	531000	2,000	2,000
				Telephone				11	0	100	43101	536070	100	100
				Referee				11	0	100	43101	541006	1,500	1,500
				Student/Other Travel				11	0	100	43101	542200	1,000	1,000
				Membership Fec-Institutional				11	0	100	43101	543020	150	150
				Refreshments-Student				11	0	100	43101	549010	500	500
				Department Total									39,590	12,462
	43102	Fitness Center												
				Supplies-Pooled				11	0	100	43102	531000	1,000	1,000
				Telephone				11	0	100	43102	536070	360	360
				Department Total									1,360	1,360
	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	2,842	2,842
				Supplies-Pooled				11	0	120	43301	531000	2,000	2,000
				Telephone				11	0	120	43301	536070	720	720
				Contract Services				11	0	120	43301	541100	13,095	13,095
				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	5,000	5,000
				Department Total									38,772	38,772

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Loen	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	3,125	3,125
				Stipends				11	0	120	43310	516500	5,100	5,100
				Salaries Total									18,225	18,225
				Benefits				11	0	120	43310	520000	6,710	6,710
				Supplies-Pooled				11	0	120	43310	531000	18,400	18,400
				Telephone				11	0	120	43310	536070	360	360
				Cable/Internet				11	0	120	43310	536076	1,320	1,320
				Officials				11	0	120	43310	541006	8,100	8,100
				Misc Services				11	0	120	43310	541090	1,500	1,500
				Professional Development-Pooled				11	0	120	43310	542000	1,500	1,500
				Student/Other Travel				11	0	120	43310	542200	20,799	20,799
				Insurance-Student				11	0	120	43310	544200	3,700	3,700
				Department Total									80,614	80,614
43311		Athletics-Women's Basketball												
				Extra Pay				11	0	120	43311	511800	10,000	10,000
				Extra Labor				11	0	120	43311	515300	3,125	3,125
				Stipends				11	0	120	43311	516500	5,100	5,100
				Salaries Total									18,225	18,225
				Benefits				11	0	120	43311	520000	6,710	6,710
				Supplies-Pooled				11	0	120	43311	531000	18,400	18,400
				Telephone				11	0	120	43311	536070	360	360
				Cable/Internet				11	0	120	43311	536076	1,320	1,320
				Officials				11	0	120	43311	541006	8,100	8,100
				Misc Services				11	0	120	43311	541090	1,500	1,500
				Professional Development-Pooled				11	0	120	43311	542000	1,500	1,500
				Student/Other Travel				11	0	120	43311	542200	20,799	20,799
				Insurance-Student				11	0	120	43311	544200	3,700	3,700
				Department Total									80,614	80,614

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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-CAFE01	Chowdhury	Suvra	Food Preparation Coordinator	C108	12-NE	100	11	0	125	44200	514100	22,842	22,842
				Career Service Award - Chowdhury				11	0	125	44200	514100	600	600
				Extra Labor				11	0	125	44200	515300	25,600	25,600
				Salaries Total									49,042	49,042
				Benefits				11	0	125	44200	520000	11,000	11,000
				Supplies-Pooled				11	0	125	44200	531000	6,300	6,300
				Café Supplies-Pooled				11	0	125	44200	535000	64,000	64,000
				Food Spoilage				11	0	125	44200	535019	1,000	1,000
				Telephone				11	0	125	44200	536070	720	720
				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									148,122	148,122

**Arkansas State University Mid-South
Budget for 2018-2019**

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-CHNC00	West	Dr. Debra	Chancellor	001	12-EX	100	11	0	100	50100	511100	180,000	180,000
1111339	PRFSLXX-CHNC01	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	700	700
				Salaries Total									234,700	234,700
				Benefits				11	0	100	50100	520000	84,490	84,490
				Supplies-Pooled				11	0	100	50100	531000	3,000	3,000
				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	23,500	23,500
				Refreshments-Meetings				11	0	100	50100	549000	9,000	9,000
				Advertising-Promo Items				11	0	100	50100	550410	2,000	2,000
				Department Total									363,990	363,990
50103		Contingency												
				Salary				11	0	100	50103	510000	50,000	50,000
				Benefits				11	0	100	50103	520000	50,000	50,000
				Contingency				11	0	100	50103	549900	100,000	100,000
				Department Total									200,000	200,000
50104		One-time Funds												
				Salaries-COLA/Merit Bonus-Non Classified				11	0	100	50104	510000	0	0
				One-time Expenses-Productivity Funding				11	0	100	50104	564000	41,859	41,859
				One-time Expenses/Capital Outlay				11	0	100	50104	564000	71,664	71,664
				Department Total									113,523	113,523

**Arkansas State University Mid-South
Budget for 2018-2019**

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-PLNG00	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
													60,000	
													Position Total	
92	PRFSL15-PLNG01	Nichols	Bonnie	Database and Research Administrator	026	12-EX	100	11	0	100	50200	511100	57,010	57,010
				Career Service Award - Nichols				11	0	100	50200	511100	800	800
				Salaries Total									117,810	87,810
				Benefits				11	0	100	50200	520000	42,412	31,612
				Supplies-Pooled				11	0	100	50200	531000	300	300
				Telephone				11	0	100	50200	536070	540	540
				Professional Development-Pooled				11	0	100	50200	542000	3,500	3,500
				Membership Fee-Individual				11	0	100	50200	543010	530	530
				Department Total									165,092	124,292
50205		HLC Accreditation												
				Professional Development-Pooled				11	0	100	50205	542000	6,000	6,000
				Membership Fee-Institutional				11	0	100	50205	543020	4,800	4,800
				Department Total									10,800	10,800
50400		Vice Chancellor Finance & Administration												
1154446	ADMIN11-VCFA00	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	360	360
				Professional Development-Pooled				11	0	100	50400	542000	2,500	2,500
				Dues/Memberships/Subscriptions				11	0	100	50400	543000	2,500	2,500
				Department Total									142,948	142,948

**Arkansas State University Mid-South
Budget for 2018-2019**

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-VCSA00	Reece	Jeremy	Vice Chancellor for Student Affairs	006	12-EX	100	11	0	100	50500	511100	100,000	100,000
1098907	CLSFD43-VCSA01	Stevens	Lindsey	Administrative Specialist	C112	12-NE	100	11	0	100	50500	514100	25,773	25,773
				Career Service Award - Reece				11	0	100	50500	511100	700	700
				Salaries Total									126,473	126,473
				Benefits				11	0	100	50500	520000	45,530	45,530
				Supplies-Pooled				11	0	100	50500	531000	750	750
				Telephone				11	0	100	50500	536070	720	720
				Professional Development-Pooled				11	0	100	50500	542000	2,800	2,800
				Department Total									176,273	176,273
50800		Vice Chancellor for Learning & Instruction												
1140203	ADMIN11-VCIN01	Jones	Dr. Cliff	Senior Vice Chancellor - Learning & Instruction	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	360	360
				Cable/Internet				11	0	100	50800	536076	480	480
				Professional Development-Pooled				11	0	100	50800	542000	2,500	2,500
				Department Total									144,447	144,447

**Arkansas State University Mid-South
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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-FINC00	Weaver	Karyn	AVC for Finance	017	12-EX	100	11	0	100	51300	511100	77,190	77,190
1157172	ADMIN11-FINC01	Andrew	Melissa	Accounting Manager	025	12-EX	100	11	0	100	51300	511100	50,000	50,000
51	ADMIN11-FINC02	Crawford	Wendy	Business Manager	027	12-EX	100	11	0	100	51300	511100	52,540	52,540
1152289	CLSFD43-FINC01	Haggard	Lisa	Purchasing Specialist	C115	12-NE	100	11	0	100	51300	514100	29,836	29,836
1156320	CLSFD43-FINC04	Hatfield	Sara	Fiscal Support Specialist	C112	12-NE	100	11	0	100	51300	514100	25,268	25,268
1121530	CLSFD43-FINC03	Hess	Peg	Fiscal Support Specialist	C112	12-NE	100	11	0	100	51300	514100	25,773	25,773
1125052	CLSFD43-FINC02	McDaniel	Leigh	Fiscal Support Specialist	C112	12-NE	100	11	0	100	51300	514100	26,817	26,817
				Career Service Award - Crawford/Weaver				11	0	100	51300	511100	1,700	1,700
				Career Service Award - Hess/McDaniel				11	0	100	51300	514100	1,200	1,200
				Salaries Total									290,324	290,324
				Benefits				11	0	100	51300	520000	104,517	104,517
				Supplies-Pooled				11	0	100	51300	531000	16,000	16,000
				Telephone				11	0	100	51300	536070	3,600	3,600
				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	6,700	6,700
				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									525,516	525,516
52100		Switchboard												
1120260	CLSFD43-SWIT01	Seals	Nicolle	Admin Specialist II/College Switchboard	C109	12-NE	100	11	0	100	52100	514100	23,865	23,865
				Career Service Award - Seals				11	0	100	52100	514100	600	600
				Salaries Total									24,465	24,465
				Benefits				11	0	100	52100	520000	8,805	8,805
				Telephone				11	0	100	52100	536070	720	720
				Department Total									33,990	33,990

**Arkansas State University Mid-South
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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	70,700	70,700
				Central Phone - Telephone Allocation				11	0	100	52101	536075	(70,700)	(70,700)
				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	850	850
				Central Postage - Equipment Maintenance				11	0	100	52102	546610	500	500
				Central Postage - Postage Allocation				11	0	100	52102	531405	(30,000)	(30,000)
				Department Total									2,050	2,050
				Central Supplies - Supplies				11	0	100	52401	531200	21,000	21,000
				Central Supplies - Supplies Allocation				11	0	100	52401	531205	(21,000)	(21,000)
				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	15,000	15,000
				Transport Pool - Vehicle Allocation				11	0	100	52600	536090	(15,000)	(15,000)
				Department Total									0	0
				Bus Pool - R&M/Rentals-Pooled				11	0	100	52601	546000	15,000	15,000
				Bus Pool - Vehicle Allocation				11	0	100	52601	536090	(15,000)	(15,000)
				Department Total									0	0

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	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	32,894	32,894
62	CLSFD43-HRES01	Williams	Sandra	Human Resources Specialist	C113	12-NE	100	11	0	100	52300	514100	39,987	39,987
				Career Service Award - Leech				11	0	100	52300	511100	900	900
				Career Service Award - Williams				11	0	100	52300	514100	900	900
				Extra Labor				11	0	100	52300	515300	12,500	12,500
				Salaries Total									151,569	151,569
				Benefits				11	0	100	52300	520000	51,316	51,316
				Supplies-Pooled				11	0	100	52300	531000	4,000	4,000
				Telephone				11	0	100	52300	536070	1,440	1,440
				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	532204	3,500	3,500
				Department Total									238,095	238,095
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	Phillip					11	0	100	52900	521200	5,940	5,940
		Reid	Barbara					11	0	100	52900	521200	5,940	5,940
		Webb	Deborah					11	0	100	52900	521200	5,940	5,940
				Benefits Total									35,640	35,640
				Department Total									35,640	35,640

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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													
1104545	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-ADCP01	Cook	Tom	Systems and Network Technician	021	12-NE	100	11	0	100	53100	511100	53,021	53,021	
	PRFSL15-ACPT02	VACANT	(Craig Parker)	Special Instructor/Trainer	C114	12-NE	39,475	12	0	212	22230	514100	15,000		
							30,263	11	0	100	31500	514100	11,500		
							30,263	11	0	100	53100	514100	11,500	11,500	
							Position Total							38,000	
	CLSFD15-ACPT15	VACANT	(James Vail)	Computer Operator	C114	12-NE	50	12	0	212	22230	514100	15,223		
							50	11	0	100	53100	514100	15,223	0	
							Position Total							30,445	
221	PRFSL15-ACPT03	Powers	Melissa	Database Administrator	030	12-NE	50	11	0	100	31500	511100	19,317		
							50	11	0	100	53100	511100	19,317	19,317	
							Position Total							38,633	
				Career Service Award - Cook/Powers				11	0	100	53100	511100	1,500	1,200	
				Salaries Total									248,599	128,538	
				Benefits				11	0	100	53100	520000	89,498	46,273	
				Supplies-Pooled				11	0	100	53100	531000	6,100	6,100	
				Software Purchase				11	0	100	53100	534100	3,000	3,000	
				Telephone				11	0	100	53100	536070	1,080	1,080	
				Telephone-Cell Phone				11	0	100	53100	536071	500	500	
				Cable/Internet				11	0	100	53100	536076	1,200	12,000	
				Professional Development-Pooled				11	0	100	53100	542000	1,450	1,450	
				Equipment Maintenance				11	0	100	53100	546610	25,000	25,000	
				Software Maintenance				11	0	100	53100	546620	74,000	74,000	
				Department Total									450,427	297,941	
53105		Datatel Administration													
	PRFSL25-ACPT01			Database Administrator	030	12-NE	50	11	0	100	31500	511100	19,317		
							50	11	0	100	53105	511100	19,317	0	
							Position Total							38,633	
				Salaries Total									38,633	0	
				Benefits				11	0	100	53105	520000	13,909	0	
				Consultants				11	0	100	53105	541003	10,000	10,000	
				Contract Services				11	0	100	53105	541100	30,000	30,000	
				Professional Development-Pooled				11	0	100	53105	542000	9,100	9,100	
				Dues/Memberships/Subscriptions				11	0	100	53105	543000	3,000	3,000	
				Software Maintenance				11	0	100	53105	546620	232,000	232,000	
				Department Total									336,642	284,100	

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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-VCAD00	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	
1154541	PRFSL-ADV02	Yen	Deborah	Interim Director of Development	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	540	540
				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									238,290	170,290
54200		Grant Management Office												
1112929	PRFSL11-GRNT01	Reid	Sherri	Director of Program Compliance	035	12-EX	100	11	0	100	54200	511100	55,000	55,000
1124668	PRFSL13-ADPT01	Ohneck	Claudia	Program Compliance Officer	009	12-NE	25	11	0	100	54200	511100	8,750	8,750
							60	32	0	230	31900	511100	21,000	
							15	33	0	355	31900	511100	5,250	
													35,000	
				Career Service Award - Reid/Ohneck				11	0	100	54200	511100	1,200	750
				Extra Labor				11	0	100	54200	515300	9,000	9,000
				Salaries Total									100,200	73,500
				Benefits				11	0	100	54200	520000	33,300	23,852
				Supplies-Pooled				11	0	100	54200	531000	900	900
				Telephone				11	0	100	54200	536070	720	720
				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	54200	543000	687	687
				Department Total									210,807	174,659

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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-VCAD00	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-PREL02	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-PREL03	Sullivan	Peter	Graphic Designer	081	12-NE	100	11	0	100	54400	511100	45,000	45,000	
	PRFSL27-PREL04	VACANT	(Don Threm)	Marketing Coordinator	081	12-NE	100	11	0	100	54400	511100	35,000	0	
				Career Service Award - Para				11	0	100	54400	511100	600	300	
				Extra Labor - Social Media				11	0	100	54400	515300	20,000	20,000	
													Salaries Total	247,676	138,838
				Benefits				11	0	100	54400	520000	83,959	44,778	
				Supplies-Pooled				11	0	100	54400	531000	6,000	6,000	
				Software Purchase				11	0	100	54400	534100	1,800	1,800	
				Telephone				11	0	100	54400	536070	1,260	1,260	
				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	200,000	200,000	
				Advertising-Sponsorships				11	0	100	54400	550810	38,100	38,100	
				Publications-Pooled				11	0	100	54400	552000	5,000	5,000	
													Department Total	587,145	439,126
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
54403		Central IN Printing													
				IN Printing - Supplies				11	0	100	52403	531311	3,000	3,000	
				IN Printing - Equipment Lease				11	0	100	52403	546420	9,000	9,000	
				IN Printing - Meter Readings				11	0	100	52403	546425	4,000	4,000	
				IN Printing - Allocation				11	0	100	52403	531315	(16,000)	(16,000)	
													Department Total	0	0

**Arkansas State University Mid-South
Budget for 2018-2019**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
	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	6,800	6,800
				Professional Development-Pooled				11	0	100	54402	542000	500	500
				Department Total									78,420	78,420

**Arkansas State University Mid-South
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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Loen	Prog	Dept	Object	Total Amount	Budget Amount
60000		Plant Administration												
1137518	ADMIN11-MNTN00	Cook	Ed	Director of Physical Plant	029	12-EX	100	11	0	100	60000	511100	70,000	70,000
1000774	CLSFD43-MNTN01	Hawkins	Diedra	Admin Specialist III	C112	12-NE	100	11	0	100	60000	514100	25,773	25,773
				Career Service Award - Hawkins				11	0	100	60000	514100	600	600
				Salaries Total									96,373	96,373
				Benefits				11	0	100	60000	520000	34,695	34,695
				Supplies-Pooled				11	0	100	60000	531000	6,825	6,825
				Telephone				11	0	100	60000	536070	720	720
				Telephone-Cell Phone				11	0	100	60000	536071	750	750
				Professional Development-Pooled				11	0	100	60000	542000	1,500	1,500
				Department Total									140,863	140,863
61000		Custodial												
80	CLSFD37-MNTN04	Fountain	Sherry	Maintenance Assistant	C108	12-NE	100	11	0	100	61000	514100	25,386	25,386
				Career Service Award - Fountain				11	0	100	61000	514100	700	700
				Salaries Total									26,086	26,086
				Benefits				11	0	100	61000	520000	9,389	9,389
				Maintenance Supplies-Pooled				11	0	100	61000	533000	1,100	1,100
				Contract Services				11	0	100	61000	541100	472,033	472,033
				Department Total									508,608	508,608
62400		Material Management												
1151091	CLSFD43-MMGT01	Lacefield	Christian	Warehouse Specialist	C110	12-NE	100	11	0	100	62400	514100	23,377	23,377
				Salaries Total									23,377	23,377
				Benefits				11	0	100	62400	520000	8,417	8,417
				Supplies-Pooled				11	0	100	62400	531000	600	600
				Telephone				11	0	100	62400	536070	360	360
				Uniforms				11	0	100	62400	536080	750	750
				Professional Development-Pooled				11	0	100	62400	542000	300	300
				Department Total									33,804	33,804
62501		Security - Buildings												
				Supplies				11	0	100	62501	531200	16,000	16,000
				Telephone				11	0	100	62501	536070	5,400	5,400
				Miscellaneous Services				11	0	100	62501	541090	12,500	12,500
				Monitoring Fees				11	0	100	62501	541103	5,500	5,500
				Equipment Repair				11	0	100	62501	546220	20,000	20,000
				Department Total									59,400	59,400

**Arkansas State University Mid-South
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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-SECU01	Proctor	Phillip (Ross)	Director of Campus Safety Extra Labor	036	12-EX	100	11	0	100	62502	511100	50,000	50,000
								11	0	100	62502	515300	125,000	125,000
				Salaries Total									175,000	175,000
				Benefits				11	0	100	62502	520000	30,500	30,500
				Supplies-Pooled				11	0	100	62502	531000	8,250	8,250
				Telephone				11	0	100	62502	536070	360	360
				Telephone-Cell Phone				11	0	100	62502	536071	1,800	1,800
				Professional Development-Pooled				11	0	100	62502	542000	1,500	1,500
				Department Total									217,410	217,410
64100		Building Maintenance												
1157154	ADMIN11-MNTN01	Underwood	Marlin (JR)	Assistant Director	081	12-EX	100	11	0	100	64100	511100	40,000	40,000
1124541	CLSFD37-MNTN06	Barrentine	Robert (Eddie)	Equipment Mechanic	C110	12-NE	100	11	0	100	64100	514100	23,377	23,377
1134386	CLSFD37-MNTN05	Pannell	Brenda	Equipment Mechanic	C110	12-NE	100	11	0	100	64100	514100	24,324	24,324
				Salaries Total									87,701	87,701
				Benefits				11	0	100	64100	520000	31,573	31,573
				Maintenance Supplies-Pooled				11	0	100	64100	533000	200,190	200,190
				Telephone				11	0	100	64100	536070	360	360
				Telephone-Cell Phone				11	0	100	64100	536071	950	950
				Professional Development-Pooled				11	0	100	64100	542000	1,000	1,000
				Department Total									321,774	321,774
64200		Grounds Maintenance												
1132663	CLSFD37-MNTN02	Parker	Preston	Grounds Manager	C121	12-NE	100	11	0	100	64200	514100	44,163	44,163
1150028	CLSFD37-MNTN03	Fountain	Robert	Landscape Specialist Extra Labor	C110	12-NE	100	11	0	100	64200	514100	23,377	23,377
								11	0	100	64200	515300	13,920	13,920
				Salaries Total									81,460	81,460
				Benefits				11	0	100	64200	520000	25,704	25,704
				Maintenance Supplies-Pooled				11	0	100	64200	533000	73,200	73,200
				Refreshments-Other				11	0	100	64200	549040	15,000	15,000
				Department Total									195,364	195,364
66000		Other Plant Operations												
				Property Insurance				11	0	100	66000	544100	50,000	50,000
				Utilities-Pooled				11	0	100	66000	545000	500,000	500,000
				Department Total									550,000	550,000

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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
91000		Transfers												
				Transfers for Debt Service				11	0	100	91000	571120	106,243	106,243
				Department Total									106,243	106,243