

ARKANSAS STATE UNIVERSITY MID-SOUTH

OPERATING BUDGET

2019-2020

ARKANSAS STATE UNIVERSITY MID-SOUTH
Workforce Technology Center



ARKANSAS STATE UNIVERSITY
MID-SOUTH

**Arkansas State University Mid-South
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2020**

	FY 2019-20 BUDGET	PERCENT OF TOTAL	FY 2018-19 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
ESTIMATED REVENUES:						
STUDENT TUITION & FEES	3,121,525	22.76%	3,353,325	24.03%	(231,800)	-6.91%
STATE APPROPRIATIONS	7,601,910	55.44%	7,601,821	54.47%	89	0.00%
COUNTY APPROPRIATIONS	75,000	0.55%	75,000	0.54%	-	0.00%
GRANTS AND CONTRACTS	395,950	2.89%	440,950	3.16%	(45,000)	-10.21%
OTHER SOURCES	435,115	3.17%	441,904	3.17%	(6,789)	-1.54%
GIFTS	300,000	2.19%	260,000	1.86%	40,000	15.38%
INVESTMENT INCOME	7,000	0.05%	4,000	0.03%	3,000	75.00%
AUXILIARY SERVICES	176,500	1.29%	178,000	1.28%	(1,500)	-0.84%
TRANSFER FROM PLANT FUNDS	1,600,000	11.67%	1,600,000	11.47%	-	0.00%
TOTAL E&G ESTIMATED REVENUES	13,713,000	100.00%	13,955,000	100.00%	(242,000)	-1.73%
BUDGET ALLOCATIONS:						
INSTRUCTION	3,724,232	27.16%	3,817,624	27.36%	(93,392)	-2.45%
PUBLIC SERVICE	1,548,521	11.29%	1,549,016	11.10%	(495)	-0.03%
ACADEMIC SUPPORT	1,289,031	9.40%	1,264,870	9.06%	24,162	1.91%
STUDENT SERVICES	924,789	6.74%	858,102	6.15%	66,687	7.77%
INSTITUTIONAL SUPPORT	3,518,183	25.66%	3,582,799	25.67%	(64,616)	-1.80%
OPERATION & MAINTENANCE OF PLANT	1,950,744	14.23%	2,027,224	14.53%	(76,480)	-3.77%
SCHOLARSHIPS & FELLOWSHIPS	401,000	2.92%	401,000	2.87%	-	0.00%
AUXILIARY SERVICES	356,500	2.60%	348,122	2.49%	8,378	2.41%
TRANSFERS FOR DEBT SERVICE	0	0.00%	106,243	0.76%	(106,243)	-100.00%
TOTAL E&G BUDGET ALLOCATIONS	13,713,000	100.00%	13,955,000	99.24%	(242,000)	-1.73%

**Arkansas State University Mid-South
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2020**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	2,615,717	677,318	431,197			3,724,232
PUBLIC SERVICE	222,251	68,770	1,257,500			1,548,521
ACADEMIC SUPPORT	642,230	194,914	451,887			1,289,031
STUDENT SERVICES	544,127	195,994	184,668			924,789
INSTITUTIONAL SUPPORT	1,682,044	652,468	1,083,671		100,000	3,518,183
OPERATION & MAINTENANCE OF PLANT	455,029	134,210	861,505	500,000		1,950,744
SCHOLARSHIPS & FELLOWSHIPS			401,000			401,000
AUXILIARY SERVICES	104,536	29,647	222,317			356,500
TOTAL E&G BUDGET ALLOCATIONS	6,265,934	1,953,321	4,893,745	500,000	100,000	13,713,000

Sources of Revenue

Current Unrestricted E&G						FY 2020	FY 2019	Amount	Percent
						Budget	Budget	Change	Change
FUND	LOCN	PROG	DEPT	OBJECT	TUITION & FEES				
11	0	100	00000	400010	Gen - In-District Tuition	1,506,000	1,600,000	(94,000)	-6%
11	0	100	00000	400020	Gen - In-State Tuition	165,000	143,000	22,000	15%
11	0	100	00000	400030	Gen - Out-of-state Tuition	36,000	57,000	(21,000)	-37%
11	0	100	00000	400040	Gen - International Tuition	53,000	67,000	(14,000)	-21%
11	0	100	00000	400050	Gen - In-State Mandated Tuition	225,000	230,000	(5,000)	-2%
11	0	100	00000	410001	Gen - Assessment Fee	39,000	43,000	(4,000)	-9%
11	0	100	00000	410002	Gen - Technology Fee	197,000	215,000	(18,000)	-8%
11	0	100	00000	410005	Gen - Activity Fee	39,000	43,000	(4,000)	-9%
11	0	100	00000	410008	Gen - Security Fee	98,000	107,000	(9,000)	-8%
11	0	100	00000	410009	Gen - Career Service Fee	39,000	43,000	(4,000)	-9%
11	0	100	00000	411060	Gen - On-line Course Fee	68,000	65,000	3,000	5%
11	0	100	11100	411003	Comm - English Lab Fee	3,600	3,500	100	3%
11	0	100	11450	411002	Phys Ed - PE Lab Fee	500	500	-	0%
11	0	100	11500	411001	Nat Sci - General Lab Fee	10,000	13,000	(3,000)	-23%
11	0	100	12100	412013	A Health - Background/Drug Fee	5,875	5,000	875	18%
11	0	100	12100	412014	A Health - Uniform Fees	13,040	10,000	3,040	30%
11	0	100	12100	412015	A Health - Student Materials/Supplies	9,000	9,000	-	0%
11	0	100	12100	414004	A Health - Testing Fee-Exams	7,730	7,000	730	10%
11	0	100	12100	417400	A Health - Insurance Fees	3,540	3,000	540	18%
11	0	100	12103	412013	Resp Therapy - Background/Drug Fee	1,000	1,400	(400)	-29%
11	0	100	12103	412014	Resp Therapy - Uniform Fees	1,650	600	1,050	175%
11	0	100	12103	412015	Resp Therapy - Student Materials/Supplies	375	1,500	(1,125)	-75%
11	0	100	12103	412016	Resp Therapy - Lab Fee-Seminars	4,710	5,000	(290)	-6%

Current Unrestricted E&G						FY 2020	FY 2019	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	12103	414002	Resp Therapy - Certification Exam	5,900	16,000	(10,100)	-63%
11	0	100	12103	414003	Resp Therapy - Lab Fee-DataARC	1,500	1,000	500	50%
11	0	100	12103	417200	Resp Therapy - Insurance Fees	120	200	(80)	-40%
11	0	100	12105	412013	CNA - Background/Drug Fee	5,400	3,000	2,400	80%
11	0	100	12105	412014	CNA - Uniform Fees	6,000	7,000	(1,000)	-14%
11	0	100	12105	412015	CNA - Student Materials/Supplies	1,800	3,000	(1,200)	-40%
11	0	100	12105	414004	CNA - Testing Fee-Exams	5,400	5,000	400	8%
11	0	100	12105	417400	CNA - Insurance Fees	1,200	1,000	200	20%
11	0	100	12201	411013	Hospitality - Lab Fees	500	1,000	(500)	-50%
11	0	100	12201	413018	Hospitality - Testing Fees	1,000	1,000	-	0%
11	0	100	12400	412207	Manf Tech - Design in Manufacturing	6,000	6,000	-	0%
11	0	100	12400	414004	Manf Tech - Testing Fee-Exams	1,700	1,000	700	70%
11	0	100	12401	411015	Tech Core - Lab Fee	4,000	5,000	(1,000)	-20%
11	0	100	12401	413019	Tech Core - Testing Fee	1,125	1,125	-	0%
11	0	100	12404	412211	Mach Tool - Machining Lab Fee	5,625	10,000	(4,375)	-44%
11	0	100	12404	413020	Mach Tool - Testing Fee	2,400	1,500	900	60%
11	0	100	12406	412212	Welding - Welding Lab Fee	17,700	16,000	1,700	11%
11	0	100	12406	414004	Welding - Testing Fee-Exams	1,350	1,500	(150)	-10%
11	0	100	12500	411001	Info Systems - General Lab Fee	4,745	8,000	(3,255)	-41%
11	0	100	12600	412430	Media - Video Production-Software	6,000	7,000	(1,000)	-14%
11	0	100	12800	412213	HT Diesel - Diesel Tech Fee	12,740	6,000	6,740	112%
11	0	100	12804	411067	A&P - Aviation Maint. Tech. Lab Fee	26,000	25,000	1,000	4%
11	0	100	12804	413015	A&P - Testing Fee	13,800	6,000	7,800	130%

Current Unrestricted E&G						FY 2020	FY 2019	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	12805	411014	Ren Energy - Lab Fee	-	15,000	(15,000)	-100%
11	0	100	14100	413015	Dev Comm - Testing Fee	1,500	1,500	-	0%
11	0	100	14200	411066	Dev Math - Lab Fee-Dev Math	1,500	1,500	-	0%
11	0	100	31001	411017	Tutorial Serv - SLA Lab fee	32,000	32,000	-	0%
11	0	100	42204	410007	Counseling - Student Support Fee	10,000	11,000	(1,000)	-9%
11	0	115	00000	401010	Gen - Technical Center Student Tuition	418,500	487,500	(69,000)	-14%
TOTAL TUITION & FEES						3,121,525	3,353,325	(231,800)	-7%
STATE APPROPRIATIONS									
11	0	100	00000	420000	RSA - General Revenues (A)	3,896,588	3,896,587	1	0%
11	0	100	00000	420000	RSA - General Revenues (B)	48,913	41,860	7,053	17%
11	0	100	00000	420100	Workforce 2000	2,129,409	2,163,374	(33,965)	-2%
12	0	212	00000	420000	State Appropriations - University Center	104,475	102,312	2,163	2%
12	0	230	00000	420000	State Appropriations - ADTEC Partners	1,422,525	1,397,688	24,837	2%
TOTAL STATE APPROPRIATIONS						7,601,910	7,601,821	89	0%
COUNTY APPROPRIATIONS									
11	0	100	00000	430000	Greyhound Charity Fund	75,000	75,000	-	0%
TOTAL COUNTY APPROPRIATIONS						75,000	75,000	-	0%
GRANTS AND CONTRACTS									
11	0	100	00000	420200	Special Appropriations	28,000	28,000	-	0%
11	0	115	00000	421000	DWE Revenue	367,950	412,950	(45,000)	-11%
TOTAL GRANTS AND CONTRACTS						395,950	440,950	(45,000)	-10%

Current Unrestricted E&G						FY 2020	FY 2019	Amount	Percent
						Budget	Budget	Change	Change
OTHER OPERATING REVENUE									
11	0	100	00000	413001	Gen - Compass Testing Fee	7,000	5,000	2,000	40%
11	0	100	00000	413010	Gen - Credit by Exam Fee	300	100	200	200%
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	3,500	-	0%
11	0	100	00000	415002	Gen - Late Registration	25,000	25,000	-	0%
11	0	100	00000	415010	Gen - Student ID Fees	1,500	1,500	-	0%
11	0	100	00000	415015	Gen - Transcript Fee	6,500	6,000	500	8%
11	0	100	00000	415020	Gen - Payment Plan Set-up charge	500	1,000	(500)	-50%
11	0	100	00000	415045	Gen - Convenience Fee	1,000	1,500	(500)	-33%
11	0	100	00000	415210	Gen - Additional Paper	300	300	-	0%
11	0	100	31100	415100	LMC - Library Fee	300	200	100	50%
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	100	-	0%
11	0	100	00000	416010	Gen - Facility Use Fee	4,000	3,500	500	14%
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)	-100%
11	0	100	00000	416015	Gen - Facility Use - Delta Cuisine	22,000	30,000	(8,000)	-27%
11	0	100	00000	416040	Gen - NSC - Degree Verify Fee	565	300	265	88%
11	0	100	70100	421002	Student Aid-Scholarships - DMV Revenue	500	500	-	0%
11	0	100	00000	455010	Gen - Pell Administration Fee	500	500	-	0%
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	22,500	-	0%
11	0	100	00000	455028	Gen - PBI Indirect Cost	44,450	44,450	-	0%
11	0	100	00000	455035	Gen - Ready to Work Indirect Cost	-	8,000	(8,000)	-100%
11	0	100	00000	455037	Gen - America's Promise Indirect Cost	22,500	22,000	500	2%
11	0	100	00000	470310	Gen - University Center - ASU	20,000	15,000	5,000	33%

Current Unrestricted E&G						FY 2020	FY 2019	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	00000	470314	Gen - University Center - UAFS	500	500	-	0%
11	0	100	00000	470400	Gen - Miscellaneous Revenue	1,000	1,000	-	0%
11	0	100	00000	470410	Gen - Misc Rev - PY Refund	5,000	5,000	-	0%
11	0	100	00000	470420	Gen - Tax Rebate	20,000	20,000	-	0%
11	0	106	00000	401110	Gen - Contracted Classes	32,000	32,000	-	0%
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	160,600	157,454	3,146	2%
11	0	130	00000	470505	Gen - Job Corps Copier Lease	1,000	1,000	-	0%
TOTAL OTHER OPERATING REVENUE						435,115	441,904	(6,789)	-2%
GIFTS									
11	0	100	00000	451100	Donations	300,000	260,000	40,000	15%
TOTAL GIFTS						300,000	260,000	40,000	15%
INVESTMENT INCOME									
11	0	100	00000	462010	Investment Income	7,000	4,000	3,000	75%
TOTAL INVESTMENT INCOME						7,000	4,000	3,000	43%

Current Unrestricted E&G						FY 2020	FY 2019	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	52,000	60,000	(8,000)	-13%
11	0	125	44200	440101	Café Grill - Credit Card Sales	25,000	15,000	10,000	67%
11	0	125	44200	441000	Café Grill - Catering Sales	1,500	5,000	(3,500)	-70%
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						176,500	178,000	(1,500)	-1%
TRANSFER FROM PLANT FUNDS									
11	0	120	91000	571130	Transfer from Plant Funds - Athletics	180,000	172,000	8,000	5%
11	0	100	91000	571110	Transfer from Debt Service - Excess Millage	1,420,000	1,428,000	(8,000)	-1%
TOTAL TRANSFER FROM PLANT FUNDS						1,600,000	1,600,000	-	0%
TOTAL ESTIMATED REVENUES						13,713,000	13,955,000	(242,000)	-2%

Budget Allocation

Current Unrestricted E&G				FY 2020	FY 2019	Amount	Percent	
FUND	LOCN	PROG	DEPT	Budget	Budget	Change	Change	
				INSTRUCTION				
11	0	100	11100	Communications - Salaries and Benefits	225,705	224,155	1,550	1%
11	0	100	11100	Communications - Supplies and Operations	9,225	7,540	1,685	22%
11	0	100	11400	Mathematics - Salaries and Benefits	165,530	164,322	1,208	1%
11	0	100	11400	Mathematics - Supplies and Operations	4,540	3,880	660	17%
11	0	100	11450	Physical Education - Salaries and Benefits	123,574	118,073	5,501	5%
11	0	100	11450	Physical Education - Supplies and Operations	3,460	3,220	240	7%
11	0	100	11500	Natural Science - Salaries and Benefits	243,875	242,160	1,716	1%
11	0	100	11500	Natural Science - Supplies and Operations	13,420	12,940	480	4%
11	0	100	11550	Social Science - Salaries and Benefits	161,555	160,376	1,179	1%
11	0	100	11550	Social Science - Supplies and Operations	4,440	4,080	360	9%
11	0	100	11600	College Success - Supplies and Operations	1,000	1,000	-	0%
11	0	100	12100	Allied Health - Supplies and Operations	39,765	46,880	(7,115)	-15%
11	0	100	12103	Respiratory Therapy - Salaries and Benefits	167,140	152,450	14,690	10%
11	0	100	12103	Respiratory Therapy - Supplies and Operations	22,915	38,030	(15,115)	-40%
11	0	100	12105	CNA - Supplies and Operations	21,290	25,030	(3,740)	-15%
11	0	100	12200	Business Technology - Salaries and Benefits	183,732	182,392	1,340	1%
11	0	100	12200	Business Technology - Supplies and Operations	4,440	4,080	360	9%
11	0	106	12210	Business & Industry - Credit - Salaries and Benefits	11,000	16,500	(5,500)	-33%
11	0	106	12210	Business & Industry - Credit - Supplies and Operations	3,625	3,625	-	0%
11	0	100	12300	Education - Salaries and Benefits	70,791	70,273	519	1%
11	0	100	12300	Education - Supplies and Operations	2,380	1,760	620	35%
12	0	230	12400	ADTEC - Manufacturing Technology - Salaries and Benefits	75,350	74,588	762	1%
11	0	100	12400	Manufacturing Technology - Supplies and Operations	11,990	12,060	(70)	-1%
11	0	100	12401	Tech Core - Salaries and Benefits	33,210	32,967	243	1%
11	0	100	12401	Tech Core - Supplies and Operations	3,325	3,715	(390)	-10%
12	0	230	12404	ADTEC - Machine Tool Technology - Salaries and Benefits	82,200	82,229	(29)	0%

Budget Allocation

Current Unrestricted E&G				FY 2020	FY 2019	Amount	Percent	
				Budget	Budget	Change	Change	
11	0	100	12404	Machine Tool Technology - Supplies and Operations	11,130	16,042	(4,912)	-31%
11	0	100	12406	Welding Technology- Salaries and Benefits	82,200	81,600	600	1%
11	0	100	12406	Welding Technology - Supplies and Operations	12,480	12,250	230	2%
11	0	100	12500	Information Systems - Supplies and Operations	4,800	4,800	-	0%
11	0	100	12600	Media Broadcasting - Salaries and Benefits	58,225	57,900	325	1%
11	0	100	12600	Media Broadcasting - Supplies and Operations	3,740	2,680	1,060	40%
11	0	100	12800	Diesel Technology - Salaries and Benefits	75,350	74,799	551	1%
11	0	100	12800	Diesel Technology - Supplies and Operations	13,530	13,770	(240)	-2%
11	0	100	12804	Airframe/Powerplant - Salaries and Benefits	146,590	145,520	1,070	1%
11	0	100	12804	Airframe/Powerplant - Supplies and Operations	58,290	58,190	100	0%
11	0	100	12805	Process Technology - Supplies and Operations	-	15,450	(15,450)	-100%
11	0	106	13100	Business & Industry - Non-Credit - Salaries and Benefits	11,000	13,750	(2,750)	-20%
11	0	106	13100	Business & Industry - Non-Credit - Supplies and Operations	25,050	25,050	-	0%
11	0	100	14100	Developmental Communications - Salaries and Benefits	51,890	51,510	380	1%
11	0	100	14100	Developmental Communications - Supplies and Operations	1,980	1,720	260	15%
11	0	100	14200	Developmental Math - Salaries and Benefits	111,153	110,342	811	1%
11	0	100	14200	Developmental Math - Supplies and Operations	5,660	4,720	940	20%
11	0	100	17000	Unallocated Instruction - Salaries and Benefits	770,000	770,000	-	0%
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	188,872	245,299	(56,427)	-23%
11	0	115	12150	Technical Center - Medical Professions - Supplies and Operations	42,315	42,621	(306)	-1%
11	0	115	12251	Technical Center - Food Technology - Supplies and Operations	9,065	19,745	(10,680)	-54%
11	0	115	12450	Technical Center - Mechatronics - Salaries and Benefits	22,140	21,979	161	1%
11	0	115	12450	Technical Center - Mechatronics - Supplies and Operations	28,222	31,612	(3,390)	-11%
11	0	115	12456	Technical Center - Welding Technology - Salaries and Benefits	113,025	112,200	825	1%
11	0	115	12456	Technical Center - Welding Technology - Supplies and Operations	20,750	20,385	365	2%
11	0	115	12550	Technical Center - Computer Engineering - Salaries and Benefits	57,276	56,856	420	1%
11	0	115	12550	Technical Center - Computer Engineering - Supplies and Operations	3,510	3,300	210	6%
11	0	115	12650	Technical Center - Audio Visual Technology - Supplies and Operations	8,160	8,940	(780)	-9%

Budget Allocation

Current Unrestricted E&G					FY 2020	FY 2019	Amount	Percent
					Budget	Budget	Change	Change
11	0	115	12850	Technical Center - Diesel Technology - Salaries and Benefits	61,650	61,200	450	1%
11	0	115	12850	Technical Center - Diesel Technology - Supplies and Operations	34,700	38,655	(3,955)	-10%
11	0	115	12854	Technical Center - Aviation Mechanic Technology - Supplies and Operations	-	4,413	(4,413)	-100%
TOTAL INSTRUCTION					3,724,232	3,817,624	(93,392)	-2%
FUND	LOCN	PROG	DEPT	PUBLIC SERVICE				
12	0	230	21201	ADTEC Project Support - Salaries and Benefits	120,995	115,015	5,980	5%
12	0	230	21201	ADTEC Project Support - Supplies and Operations	1,143,980	1,124,027	19,953	2%
11	0	100	21203	Delta Cuisine - Salaries and Benefits	21,736	29,920	(8,184)	-27%
11	0	100	21203	Delta Cuisine - Supplies and Operations	480	360	120	33%
11	0	100	21204	KWEM - Salaries and Benefits	32,795	32,423	372	1%
11	0	100	21204	KWEM - Supplies and Operations	14,560	14,400	160	1%
11	0	100	22100	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
12	0	212	22230	University Center - Salaries and Benefits	82,495	90,981	(8,486)	-9%
12	0	212	22230	University Center - Supplies and Operations	21,980	13,160	8,820	67%
11	0	100	22231	GMACW - Salaries and Benefits	-	15,380	(15,380)	-100%
11	0	130	22300	AR Workforce Center- Salaries and Benefits	33,000	35,200	(2,200)	-6%
11	0	130	22300	AR Workforce Center- Supplies and Operations	66,000	69,150	(3,150)	-5%
11	0	100	25100	Special Events Office - Supplies and Operations	4,500	3,000	1,500	50%
11	0	100	25107	ACTM-AR Council of Teachers of Mathematics	1,000	1,000	-	0%
TOTAL PUBLIC SERVICE					1,548,521	1,549,016	(495)	0%
FUND	LOCN	PROG	DEPT	ACADEMIC SUPPORT				
11	0	100	30000	Administration - Instruction - Salaries and Benefits	47,950	47,500	450	1%
11	0	100	30000	Administration - Instruction - Supplies and Operations	4,461	4,341	120	3%
11	0	100	30300	Administration - Workforce Technology - Salaries and Benefits	68,734	54,522	14,212	26%
11	0	100	30300	Administration - Workforce Technology - Supplies and Operations	6,265	5,785	480	8%
11	0	106	30301	Administration - Business & Industry - Salaries and Benefits	82,200	81,600	600	1%
11	0	106	30301	Administration - Business & Industry - Supplies and Operations	3,710	3,710	-	0%

Budget Allocation

Current Unrestricted E&G					FY 2020	FY 2019	Amount	Percent
					Budget	Budget	Change	Change
11	0	115	30500	Administration - Technical Center - Salaries and Benefits	89,287	85,120	4,167	5%
11	0	115	30500	Administration - Technical Center - Supplies and Operations	18,963	60,839	(41,876)	-69%
11	0	100	31000	Learning Success Center - Salaries and Benefits	58,983	54,785	4,198	8%
11	0	100	31000	Learning Success Center - Supplies and Operations	6,490	5,455	1,035	19%
11	0	100	31001	Tutorial Services - Salaries and Benefits	132,243	126,200	6,043	5%
11	0	100	31001	Tutorial Services - Supplies and Operations	1,000	1,000	-	0%
11	0	100	31100	Library Media Center - Salaries and Benefits	102,641	106,134	(3,493)	-3%
11	0	100	31100	Library Media Center - Supplies and Operations	58,093	55,922	2,171	4%
11	0	100	31400	Assessment - Salaries and Benefits	44,705	44,317	388	1%
11	0	100	31400	Assessment - Supplies and Operations	20,495	20,435	60	0%
11	0	100	31500	Academic Computing - Salaries and Benefits	154,944	153,500	1,444	1%
11	0	100	31500	Academic Computing - Supplies and Operations	198,440	115,900	82,540	71%
11	0	100	31501	Data System-Academic - Supplies and Operations	45,500	96,000	(50,500)	-53%
11	0	100	31900	Other Academic Support - Salaries and Benefits	46,834	46,164	670	1%
11	0	100	31900	Other Academic Support - Supplies and Operations	13,370	12,890	480	4%
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	4,600	4,000	600	15%
11	0	100	31903	Other Academic Support - SkillsUSA - Salaries and Benefits	8,625	8,250	375	5%
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					1,289,031	1,264,870	24,162	2%
FUND	LOCN	PROG	DEPT	STUDENT SERVICES				
11	0	100	40101	Student Life - Supplies and Operations	9,500	9,860	(360)	-4%
11	0	100	41000	Registrar - Salaries and Benefits	183,886	175,660	8,226	5%
11	0	100	41000	Registrar - Supplies and Operations	15,808	15,388	420	3%
11	0	100	41010	Registration - Supplies and Operations	1,500	1,500	-	0%
11	0	100	41011	New Student Orientation - Supplies and Operations	2,300	2,300	-	0%

Budget Allocation

Current Unrestricted E&G					FY 2020	FY 2019	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	41020	Graduation - Supplies and Operations	14,500	14,500	-	0%
11	0	100	41030	Admissions - Salaries and Benefits	90,144	89,216	928	1%
11	0	100	41030	Admissions - Supplies and Operations	7,900	7,780	120	2%
11	0	100	41300	Financial Aid - Salaries and Benefits	153,442	150,826	2,616	2%
11	0	100	41300	Financial Aid - Supplies and Operations	22,350	25,190	(2,840)	-11%
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	25,000	-	0%
11	0	100	41500	Recruiting - Salaries and Benefits	51,375	47,600	3,775	8%
11	0	100	41500	Recruiting - Supplies and Operations	15,800	15,802	(2)	0%
11	0	100	41503	Recruiting - Community Leader's Brunch - Supplies and Operations	1,000	1,000	-	0%
11	0	100	41504	Career Coaches - Salaries and Benefits	86,600	43,230	43,370	100%
11	0	100	41504	Career Coaches - Supplies and Operations	7,200	7,200	-	0%
11	0	100	41505	Recruiting - Future Ed Forum - Supplies and Operations	1,600	1,600	-	0%
11	0	100	41507	Recruiting - College Transfer Fair - Supplies and Operations	500	500	-	0%
11	0	100	41509	Recruiting - Student Ambassadors - Supplies and Operations	3,500	3,500	-	0%
11	0	100	41510	TRIO:EOC Recruiting - Salaries and Benefits	13,167	12,628	539	4%
11	0	100	42100	Career Services - Salaries and Benefits	68,500	68,000	500	1%
11	0	100	42100	Career Services - Supplies and Operations	4,930	4,835	95	2%
11	0	100	42110	Career Services - Job Fair - Supplies and Operations	1,250	1,250	-	0%
11	0	100	42200	TRIO:SSS - Salaries and Benefits	18,067	17,443	624	4%
11	0	100	42200	TRIO:SSS - Supplies and Operations	3,650	3,650	-	0%
11	0	100	42203	Disability Services - Salaries and Benefits	6,165	6,800	(635)	-9%
11	0	100	42203	Disability Services - Supplies and Operations	2,325	2,500	(175)	-7%
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	48,635	48,280	355	1%
11	0	115	42504	Counseling Services - Secondary Center - Supplies and Operations	3,255	2,755	500	18%
11	0	100	43100	Student Activities - Salaries and Benefits	9,040	4,488	4,552	101%
11	0	100	43100	Student Activities - Supplies and Operations	18,500	18,500	-	0%
11	0	100	43101	Recreation - Salaries and Benefits	11,100	7,212	3,888	54%

Budget Allocation

Current Unrestricted E&G					FY 2020	FY 2019	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	43101	Recreation - Supplies and Operations	5,320	5,250	70	1%
11	0	100	43102	Fitness Center - Supplies and Operations	1,480	1,360	120	9%
TOTAL STUDENT SERVICES					924,789	858,102	66,687	8%

FUND	LOCN	PROG	DEPT	INSTITUTIONAL SUPPORT				
11	0	100	50000	Board of Trustees - Supplies and Operations	31,875	26,700	5,175	19%
11	0	100	50100	Chancellor's Office - Salaries and Benefits	321,701	319,190	2,511	1%
11	0	100	50100	Chancellor's Office - Supplies and Operations	47,140	44,800	2,340	5%
11	0	100	50103	Contingency - Salary	50,000	50,000	-	0%
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	47,100	-	47,100	#DIV/0!
11	0	100	50104	One-time Funds - One-time Expenses-Productivity Funding	-	41,859	(41,859)	-100%
11	0	100	50104	One-time Funds - One-time Expenses/Capital Outlay	-	71,664	(71,664)	-100%
11	0	100	50200	Institutional Research & Effectiveness - Salaries and Benefits	120,698	119,422	1,276	1%
11	0	100	50200	Institutional Research & Effectiveness - Supplies and Operations	5,050	4,870	180	4%
11	0	100	50205	HLC Accreditation - Supplies and Operations	11,000	10,800	200	2%
11	0	100	50400	Vice Chancellor - Finance & Administration - Salaries and Benefits	136,228	137,088	(860)	-1%
11	0	100	50400	Vice Chancellor - Finance & Administration - Supplies and Operations	6,980	5,860	1,120	19%
11	0	100	50500	Vice Chancellor - Student Affairs - Salaries and Benefits	173,781	172,003	1,778	1%
11	0	100	50500	Vice Chancellor - Student Affairs - Supplies and Operations	4,560	4,270	290	7%
11	0	100	50800	Vice Chancellor - Academic Affairs - Salaries and Benefits	136,792	140,107	(3,315)	-2%
11	0	100	50800	Vice Chancellor - Academic Affairs - Supplies and Operations	4,461	4,340	121	3%
11	0	100	51300	Finance - Salaries and Benefits	382,811	394,841	(12,029)	-3%
11	0	100	51300	Finance - Supplies and Operations	128,770	130,675	(1,905)	-1%
11	0	100	52100	Switchboard - Salaries and Benefits	33,844	33,270	574	2%
11	0	100	52100	Switchboard - Supplies and Operations	1,260	720	540	75%
11	0	100	52xxx	Central Services - Supplies and Operations	2,220	2,050	170	8%
11	0	100	52300	HR/Payroll - Salaries and Benefits	211,057	202,885	8,172	4%

Budget Allocation

Current Unrestricted E&G					FY 2020	FY 2019	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	52300	HR/Payroll - Supplies and Operations	36,465	35,210	1,255	4%
11	0	100	52900	Retiree Costs - Benefits	35,700	35,640	60	0%
11	0	100	53100	Administrative Computing - Salaries and Benefits	97,801	174,811	(77,010)	-44%
11	0	100	53100	Administrative Computing - Supplies and Operations	129,800	123,130	6,670	5%
11	0	100	53105	Datatel Administration - Salaries and Benefits	26,100	-	26,100	#DIV/0!
11	0	100	53105	Datatel Administration - Supplies and Operations	274,000	284,100	(10,100)	-4%
11	0	100	54100	Vice Chancellor - Institutional Advancement - Salaries and Benefits	101,195	156,400	(55,205)	-35%
11	0	100	54100	Vice Chancellor - Institutional Advancement - Supplies and Operations	14,370	13,890	480	3%
11	0	100	54200	Grant Management Office - Salaries and Benefits	97,039	97,352	(313)	0%
11	0	100	54200	Grant Management Office - Supplies and Operations	121,860	77,307	44,553	58%
11	0	100	54400	Publicity & Information - Salaries and Benefits	241,100	183,616	57,484	31%
11	0	100	54400	Publicity & Information - Supplies and Operations	256,630	255,510	1,120	0%
11	0	100	54402	Web Design - Salaries and Benefits	71,564	70,870	694	1%
11	0	100	54402	Web Design - Supplies and Operations	7,230	7,550	(320)	-4%
TOTAL INSTITUTIONAL SUPPORT					3,518,183	3,582,799	(64,616)	-2%

FUND	LOCN	PROG	DEPT	OPERATION AND MAINTENANCE OF PLANT				
11	0	100	60000	Plant Administration - Salaries and Benefits	132,578	131,068	1,510	1%
11	0	100	60000	Plant Administration - Supplies and Operations	10,545	9,795	750	8%
11	0	100	61000	Custodial - Salaries and Benefits	36,770	35,475	1,295	4%
11	0	100	61000	Custodial - Supplies and Operations	425,100	473,133	(48,033)	-10%
11	0	100	62400	Material Management - Salaries and Benefits	4,795	31,794	(26,999)	-85%
11	0	100	62400	Material Management - Supplies and Operations	900	2,010	(1,110)	-55%
11	0	100	62501	Security - Buildings - Supplies and Operations	55,000	59,400	(4,400)	-7%
11	0	100	62502	Security - Campus - Salaries and Benefits	178,400	205,500	(27,100)	-13%
11	0	100	62502	Security - Campus - Supplies and Operations	15,330	11,910	3,420	29%
11	0	100	64100	Building Maintenance - Salaries and Benefits	121,426	119,274	2,152	2%
11	0	100	64100	Building Maintenance - Supplies and Operations	202,630	202,500	130	0%
11	0	100	64200	Grounds Maintenance - Salaries and Benefits	115,269	107,164	8,105	8%

Budget Allocation

Current Unrestricted E&G					FY 2020	FY 2019	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	64200	Grounds Maintenance - Supplies and Operations	88,000	88,200	(200)	0%
11	0	100	66000	Plant Operations - Other - Supplies and Operations	564,000	550,000	14,000	3%
TOTAL OPERATION AND MAINTENANCE OF PLANT					1,950,744	2,027,224	(76,480)	-4%
SCHOLARSHIPS AND FELLOWSHIPS								
11	0	100	70100	Student Aid - 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	13,700	10,342	3,358	32%
11	0	120	43301	Athletics Administration - Supplies and Operations	31,410	28,430	2,980	10%
11	0	120	43310	Athletics - Men's Basketball - Salaries and Benefits	29,125	24,935	4,190	17%
11	0	120	43310	Athletics - Men's Basketball - Supplies and Operations	52,320	55,679	(3,359)	-6%
11	0	120	43311	Athletics - Women's Basketball - Salaries and Benefits	29,125	24,935	4,190	17%
11	0	120	43311	Athletics - Women's Basketball - Supplies and Operations	52,320	55,679	(3,359)	-6%
11	0	125	44200	Café Grill - Salaries and Benefits	62,233	60,042	2,191	4%
11	0	125	44200	Café Grill - Supplies and Operations	86,267	88,080	(1,813)	-2%
TOTAL AUXILIARY SERVICES					356,500	348,122	8,378	2%
TRANSFERS								
11	0	100	91000	Transfers for Debt Service	-	106,243	(106,243)	-100%
TOTAL TRANSFERS					-	106,243	(106,243)	-100%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS					13,713,000	13,955,000	(242,000)	-2%

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**Arkansas State University Mid-South
Budget for 2019-2020**

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	077	10-EX	100	11	0	100	11100	513110	42,500	42,500		
107	FAC1000-COMM03	Field	Mary	Instructor	077	10-EX	100	11	0	100	11100	513110	44,232	44,232		
1120741	FAC1000-COMM01	Turner	Daniel	Instructor	077	10-EX	100	11	0	100	11100	513110	40,588	40,588		
1149067	FAC1000-COMM02	Holland	April	Instructor	077	10-EX	100	11	0	100	11100	513110	37,500	37,500		
Salaries Total													164,820	164,820		
									11	0	100	11100	520000	60,885	60,885	
									11	0	100	11100	531000	3,600	3,600	
									11	0	100	11100	534100	725	725	
									11	0	100	11100	536070	2,400	2,400	
									11	0	100	11100	542000	2,500	2,500	
Department Total													234,930	234,930		
11400		Mathematics														
985	FAC10LF-MATH00	Wilkinson	Anthony	Lead Instructor	077	10-EX	100	11	0	100	11400	513110	42,925	42,925		
1144845	FAC1000-MATH01	Shipp	Patrick	Instructor	077	10-EX	100	11	0	100	11400	513110	40,400	40,400		
	FAC1000-MATH02	VACANT	(Kearius Jackson)	Instructor	077	10-EX	100	11	0	100	11400	513110	37,500	37,500		
Salaries Total													120,825	120,825		
									11	0	100	11400	520000	44,705	44,705	
									11	0	100	11400	531000	600	600	
									11	0	100	11400	536070	1,440	1,440	
									11	0	100	11400	543020	500	500	
									11	0	100	11400	542000	2,000	2,000	
Department Total													170,070	170,070		
11450		Physical Education														
1131309	FAC10LF-HPED00	Parker	Chris	Lead Instructor	077	10-EX	100	11	0	100	11450	513110	42,500	42,500		
1158846	FAC1000-HPED01	Corona	Mercedes	Instructor	077	10-EX	100	11	0	100	11450	513110	37,500	37,500		
1159724	PRFSL21-PBIG05	Porter	Tiffany	Fitness/Wellness Coordinator	P014	10-NE	34	11	0	100	11450	513110	10,200	10,200		
									27	11	0	100	43101	513110	8,100	
									39	33	0	344	43103	513110	11,700	
Position Total													30,000			
Salaries Total													110,000	90,200		
									11	0	100	11450	520000	40,700	33,374	
									11	0	100	11450	531000	1,000	1,000	
									11	0	100	11450	536070	960	960	
									11	0	100	11450	542000	1,500	1,500	
Department Total													154,160	127,034		

**Arkansas State University Mid-South
Budget for 2019-2020**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
11500		Natural Science												
1131014	FAC10LF-NSCI00	Gordon	Erin	Lead Instructor	077	10-EX	100	11	0	100	11500	513110	42,925	42,925
1131686	FAC1000-NSCI01	Hawkins	Dr. Raymond	Instructor	077	10-EX	100	11	0	100	11500	513110	41,208	41,208
1134803	FAC1000-NSCI02	Lafferty	Dr. Craig	Instructor	077	10-EX	100	11	0	100	11500	513110	42,000	42,000
1120445	FAC1000-NSCI03	Troutman	Grace	Instructor	077	10-EX	100	11	0	100	11500	513110	51,952	51,952
Salaries Total													178,085	178,085
								11	0	100	11500	520000	65,790	65,790
								11	0	100	11500	531000	9,000	9,000
								11	0	100	11500	536070	1,920	1,920
								11	0	100	11500	542000	2,500	2,500
Department Total													257,295	257,295
11550		Social Science												
1128140	FAC10LF-SSCI00	McClellan	Mark	Lead Instructor	077	10-EX	100	11	0	100	11550	513110	42,925	42,925
1156744	FAC1000-SSCI02	Simms	Carolyn	Instructor	077	10-EX	100	11	0	100	11550	513110	37,500	37,500
1140716	FAC1000-SSCI01	Lejman	Michael	Instructor	077	10-EX	100	11	0	100	11550	513110	37,500	37,500
Salaries Total													117,925	117,925
								11	0	100	11550	520000	43,630	43,630
								11	0	100	11550	531000	1,000	1,000
								11	0	100	11550	536070	1,440	1,440
								11	0	100	11550	542000	2,000	2,000
Department Total													165,995	165,995
11600		College Success												
								11	0	100	11600	531000	1,000	1,000
Department Total													1,000	1,000
12100		Allied Health												
								11	0	100	12100	531000	5,550	5,550
								11	0	100	12100	536070	480	480
								11	0	100	12100	536080	13,040	13,040
								11	0	100	12100	541020	7,730	7,730
								11	0	100	12100	541090	2,300	2,300
								11	0	100	12100	542000	1,000	1,000
								11	0	100	12100	544200	3,540	3,540
								11	0	100	12100	549020	250	250
								11	0	100	12100	532203	3,255	3,255
								11	0	100	12100	532204	2,620	2,620
Department Total													39,765	39,765

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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
	12103	Respiratory Therapy												
	FAC12LF-RESP00	VACANT	(Janet Weathers)	Program Director	074	12-EX	100	11	0	100	12103	513110	70,000	70,000
1152480	FAC1200-RESP01	Gaines	Kelli	Clinical Director	074	12-EX	100	11	0	100	12103	513100	52,000	52,000
				Salaries Total									122,000	122,000
				Benefits				11	0	100	12103	520000	45,140	45,140
				Supplies-Pooled				11	0	100	12103	531000	475	475
				Software Purchase				11	0	100	12103	534100	1,500	1,500
				Telephone				11	0	100	12103	536070	960	960
				Uniforms				11	0	100	12103	536080	1,650	1,650
				Professional Testing				11	0	100	12103	541020	5,900	5,900
				Miscellaneous Services				11	0	100	12103	541090	4,710	4,710
				Contract Services				11	0	100	12103	541100	2,400	2,400
				Professional Development-Pooled				11	0	100	12103	542000	1,500	1,500
				Membership Fee-Accreditation				11	0	100	12103	543021	1,900	1,900
				Insurance-Student				11	0	100	12103	544200	120	120
				Refreshments-Meetings				11	0	100	12103	549020	800	800
				Physicals/Drug Screen Testing				11	0	100	12103	532203	1,000	1,000
				Department Total									190,055	190,055
	12105	C-N-A												
				Supplies-Pooled				11	0	100	12105	531000	1,800	1,800
				Telephone				11	0	100	12105	536070	240	240
				Uniforms				11	0	100	12105	536080	6,000	6,000
				Professional Testing				11	0	100	12105	541020	5,400	5,400
				Professional Development-Pooled				11	0	100	12105	542000	500	500
				Insurance-Student				11	0	100	12105	544200	1,200	1,200
				Refreshments-Meetings				11	0	100	12105	549020	750	750
				Physicals/Drug Screen Testing				11	0	100	12105	532203	4,500	4,500
				Background Checks				11	0	100	12105	532204	900	900
				Department Total									21,290	21,290

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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						
12150		Technical Center - Medical Professionals																		
	FAC12LF-TCMP00	VACANT	(Charity McDaniel)	Lead Instructor	077	12-EX	100	11	0	115	12150	513100	55,000	55,000						
1125862	FAC1000-TCMP01	Bass	Sheena	Instructor	077	10-EX	100	11	0	115	12150	513110	42,500	42,500						
1149351	FAC1000-TCMP02	Faught	Glenn	Instructor	077	10-EX	100	11	0	115	12150	513110	40,365	40,365						
													Salaries Total							
													137,865	137,865						
													Benefits	11	0	115	12150	520000	51,007	51,007
													Supplies-Pooled	11	0	115	12150	531000	25,275	25,275
													Testing Supplies/Fees	11	0	115	12150	532201	9,500	9,500
													Telephone	11	0	115	12150	536070	1,440	1,440
													Uniforms	11	0	115	12150	536080	2,200	2,200
													Miscellaneous Services	11	0	115	12150	541090	1,650	1,650
													Professional Development-Pooled	11	0	115	12150	542000	2,000	2,000
													Student/Other Travel	11	0	115	12150	542200	100	100
													Refreshments-Meetings	11	0	115	12150	549020	150	150
													Department Total						231,187	231,187
12200		Business Technology																		
1144512	FAC12LF-BUSN00	Mitchusson	Karen	Lead Instructor	077	12-EX	100	11	0	100	12200	513100	50,500	50,500						
101	FAC1000-BUSN01	Chowdhury	Sanjay	Information Systems Tech Instructor	077	10-EX	100	11	0	100	12200	513110	41,806	41,806						
124	FAC1000-BUSN02	Wilkinson	John	Instructor	077	10-EX	100	11	0	100	12200	513110	41,806	41,806						
													Salaries Total							
													134,112	134,112						
													Benefits	11	0	100	12200	520000	49,620	49,620
													Supplies-Pooled	11	0	100	12200	531000	1,000	1,000
													Telephone	11	0	100	12200	536070	1,440	1,440
													Professional Development-Pooled	11	0	100	12200	542000	2,000	2,000
													Department Total						188,172	188,172
12201		Hospitality																		
1148837	FAC12LF-HOSP00	Gardner	Marjorie	Lead Instructor	077	12-EX	100	34	0	451	12201	513100	60,000							
													Salaries Total							
													60,000	0						
													Benefits	34	0	451	12201	513100	22,200	
													Department Total							
													82,200	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
12210		Business & Industry - Credit												
				Stipends				11	0	106	12210	516500	10,000	10,000
				Salaries Total									10,000	10,000
				Benefits				11	0	106	12210	520000	1,000	1,000
				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									14,625	14,625
12251		Technical Center - Food Technology												
				Supplies-Pooled				11	0	115	12251	531000	4,950	4,950
				Testing Supplies				11	0	115	12251	532201	675	675
				Telephone				11	0	115	12251	536070	480	480
				Uniforms				11	0	115	12251	536080	300	300
				Miscellaneous Services				11	0	115	12251	541090	360	360
				Professional Development-Pooled				11	0	115	12251	542000	1,000	1,000
				Student/Other Travel				11	0	115	12251	542200	100	100
				Equipment Maintenance				11	0	115	12251	546610	1,200	1,200
				Department Total									9,065	9,065
12300		Education												
529	FAC1000-EDUC01	Forrester	Lori	Instructor	077	10-EX	100	11	0	100	12300	513110	51,671	51,671
				Salaries Total									51,671	51,671
				Benefits				11	0	100	12300	520000	19,120	19,120
				Supplies-Pooled				11	0	100	12300	531000	900	900
				Telephone				11	0	100	12300	536070	480	480
				Professional Development-Pooled				11	0	100	12300	542000	500	500
				Refreshments-Meetings				11	0	100	12300	549020	500	500
				Department Total									73,171	73,171

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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	077	12-EX	100	12	0	230	12400	513100	55,000	55,000						
				Salaries Total									55,000	55,000						
				Benefits									12	0	230	12400	520000	20,350	20,350	
				Supplies-Pooled									11	0	100	12400	531000	3,900	3,900	
				Testing Supplies/Fee									11	0	100	12400	532201	1,700	1,700	
				Telephone									11	0	100	12400	536070	240	240	
				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												87,340	87,340			
12401		Tech Core																		
1117378	FAC1000-MACH01	Bearden	Kelly	Instructor	077	12-EX	60	11	0	100	12401	513110	24,240	24,240						
													40	11	0	115	12450	513110	16,160	
				Salaries Total									Position Total			40,400	24,240			
				Benefits									11	0	100	12401	520000	14,950	8,970	
				Supplies-Pooled									11	0	100	12401	531000	2,200	2,200	
				Testing Fees									11	0	100	12401	541020	1,125	1,125	
				Department Total												58,675	36,535			
12404		Machine Tool Technology																		
FAC12LF-MACH00	VACANT	(Gary Giordano)		Lead Instructor	077	12-EX	100	12	0	230	12404	513100	60,000	60,000						
				Salaries Total												60,000	60,000			
				Benefits									12	0	230	12404	520000	22,200	22,200	
				Supplies-Pooled									11	0	100	12404	531000	1,850	1,850	
				Testing Supplies/Fee									11	0	100	12404	532201	2,400	2,400	
				Telephone									11	0	100	12404	536070	480	480	
				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	
				Refreshments-Meetings									11	0	100	12404	549020	300	300	
				Department Total												93,330	93,330			

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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	077	12-EX	100	11	0	100	12406	513100	60,000	60,000							
													Salaries Total	60,000	60,000						
													Benefits	11	0	100	12406	520000	22,200	22,200	
													Supplies-Pooled	11	0	100	12406	531000	7,350	7,350	
													Testing Supplies/Fee	11	0	100	12406	532201	1,350	1,350	
													Telephone	11	0	100	12406	536070	480	480	
													Professional Development-Pooled	11	0	100	12406	542000	1,000	1,000	
													Membership Fee-Institutional	11	0	100	12406	543020	150	150	
													Equipment Maintenance	11	0	100	12406	546610	2,000	2,000	
													Refreshments-Meetings	11	0	100	12406	549020	150	150	
													Department Total				94,680	94,680			
12450		Technical Center - Advanced Manufacturing (Mechatronics)																			
1117378	FAC1000-MACH01	Bearden	Kelly	Instructor	077	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	11	0	115	12450	520000	14,950	5,980	
													Supplies-Pooled	11	0	115	12450	532000	250	250	
													Classroom Supplies	11	0	115	12450	532200	21,825	21,825	
													Testing Supplies/Fees	11	0	115	12450	532201	950	950	
													Telephone	11	0	115	12450	536070	720	720	
													Professional Development-Pooled	11	0	115	12450	542000	500	500	
													Student/Other Travel	11	0	115	12450	542200	100	100	
													Insurance-Student	11	0	115	12450	544200	227	227	
													Equipment Maintenance	11	0	115	12450	546610	3,500	3,500	
													Refreshments-Meetings	11	0	115	12450	549020	150	150	
													Department Total				83,572	50,362			

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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						
12456		Technical Center - Welding Technology																		
1148023	FAC1000-WELD01	Moses	James	Instructor	077	10-EX	100	11	0	115	12456	513110	42,500	42,500						
1156571	FAC1000-WELD02	Dailey	Michael	Instructor	077	10-EX	100	11	0	115	12456	513110	40,000	40,000						
													Salaries Total	82,500	82,500					
													Benefits	11	0	115	12456	520000	30,525	30,525
													Supplies-Pooled	11	0	115	12456	531000	1,400	1,400
													Classroom Supplies	11	0	115	12456	532200	8,000	8,000
													Testing Supplies/Fee	11	0	115	12456	532201	2,100	2,100
													Telephone	11	0	115	12456	536070	960	960
													Uniforms	11	0	115	12456	536080	5,700	5,700
													Miscellaneous Services	11	0	115	12456	541090	90	90
													Student/Other Travel	11	0	115	12456	542200	100	100
													Professional Development-Pooled	11	0	115	12456	542000	1,000	1,000
													Insurance-Student	11	0	115	12456	544200	250	250
													Equipment Maintenance	11	0	115	12456	546610	1,000	1,000
													Refreshments-Meetings	11	0	115	12456	549020	150	150
													Department Total	133,775	133,775					
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	077	10-EX	100	11	0	115	12550	513110	41,806	41,806						
													Salaries Total	41,806	41,806					
													Benefits	11	0	115	12550	520000	15,470	15,470
													Supplies-Pooled	11	0	115	12550	531000	2,100	2,100
													Telephone	11	0	115	12550	536070	480	480
													Miscellaneous Services	11	0	115	12550	541090	180	180
													Professional Development-Pooled	11	0	115	12550	542000	500	500
													Student/Other Travel	11	0	115	12550	542200	100	100
													Refreshments-Meetings	11	0	115	12550	549020	150	150
													Department Total	60,786	60,786					

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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					
12600		Media Broadcasting																	
1123364	FAC10LF-MEDT00	Jamison	Anwar	Lead Instructor	077	10-EX	100	11	0	100	12600	513110	42,500	42,500					
				Salaries Total									42,500	42,500					
				Benefits									11	0	100	12600	520000	15,725	15,725
				Supplies-Pooled									11	0	100	12600	531000	3,000	3,000
				Telephone									11	0	100	12600	536070	240	240
				Professional Development-Pooled									11	0	100	12600	542000	500	500
				Department Total												61,965	61,965		
12650		Technical Center - Audio Visual Technology																	
				Supplies-Pooled									11	0	115	12650	531000	200	200
				Classroom Supplies									11	0	115	12650	532200	5,900	5,900
				Telephone									11	0	115	12650	536070	480	480
				Miscellaneous Services									11	0	115	12650	541090	180	180
				Professional Development-Pooled									11	0	115	12650	542000	500	500
				Student/Other Travel									11	0	115	12650	542200	100	100
				Membership Fee-Institutional									11	0	115	12650	543020	150	150
				Equipment Maintenance									11	0	115	12650	546610	500	500
				Refreshments-Meetings									11	0	115	12650	549020	150	150
				Department Total												8,160	8,160		
12800		Diesel Technology																	
1157652	FAC12LF-HTDT00	Powell	Johnny	Lead Instructor	077	12-EX	100	11	0	100	12800	513100	55,000	55,000					
				Salaries Total												55,000	55,000		
				Benefits									11	0	100	12800	520000	20,350	20,350
				Supplies-Pooled									11	0	100	12800	531000	8,450	8,450
				Telephone									11	0	100	12800	536070	480	480
				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	500	500
				Membership Fee-Institutional									11	0	100	12800	543020	300	300
				Equipment Maintenance									11	0	100	12800	546610	1,000	1,000
				Software Maintenance									11	0	100	12800	546620	1,750	1,750
				Refreshments-Meetings									11	0	100	12800	549020	150	150
				Department Total												88,880	88,880		

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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					
12804		Airframe/Powerplant																	
1151298	FAC12LF-ADAP00	Smith	Millard	Lead Instructor	077	12-EX	100	11	0	100	12804	513100	57,000	57,000					
1156766	FAC1000-ADAP01	Bardos	Allan	Instructor	077	10-EX	100	11	0	100	12804	513110	50,000	50,000					
												Salaries Total	107,000	107,000					
												Benefits	11	0	100	12804	520000	39,590	39,590
												Supplies-Pooled	11	0	100	12804	531000	1,400	1,400
												Classroom Supplies	11	0	100	12804	532200	35,500	35,500
												Testing Supplies/Fee	11	0	100	12804	532201	13,800	13,800
												Telephone	11	0	100	12804	536070	1,440	1,440
												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	1,750	1,750
												Equipment Maintenance	11	0	100	12804	546610	2,500	2,500
												Refreshments-Meetings	11	0	100	12804	549020	300	300
												Department Total				204,880	204,880		
12850		Technical Center - Diesel Technology																	
1156321	FAC1200-HTDT01	Roe	Bradford	Instructor	077	12-EX	100	11	0	115	12850	513100	45,000	45,000					
												Salaries Total	45,000	45,000					
												Benefits	11	0	115	12850	520000	16,650	16,650
												Supplies-Pooled	11	0	115	12850	531000	300	300
												Classroom Supplies	11	0	115	12850	532000	13,250	13,250
												Testing Supplies/Fee	11	0	115	12850	532201	4,625	4,625
												Telephone	11	0	115	12850	536070	960	960
												Uniforms	11	0	115	12850	536080	825	825
												Miscellaneous Services	11	0	115	12850	541090	1,590	1,590
												Miscellaneous Contract Services	11	0	115	12850	541120	3,700	3,700
												Professional Development-Pooled	11	0	115	12850	542000	1,000	1,000
												Student/Other Travel	11	0	115	12850	542200	100	100
												Membership Fee-Institutional	11	0	115	12850	543020	600	600
												Insurance-Student	11	0	115	12850	544200	250	250
												Insurance-Vehicle	11	0	115	12850	544300	4,600	4,600
												Equipment Maintenance	11	0	115	12850	546610	1,000	1,000
												Software Maintenance	11	0	115	12850	546620	1,750	1,750
												Refreshments-Meetings	11	0	115	12850	549020	150	150
												Department Total				96,350	96,350		

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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	10,000	10,000
				Salaries Total									10,000	10,000
				Benefits				11	0	106	13100	520000	1,000	1,000
				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									36,050	36,050
13300		Adult Education Instruction												
1126141	ADMIN11-ADED00	Washington	Terrell	Director	073	12-EX	100	32	0	205	13300	511100	55,550	
1124677	FAC1000-ADED01	Whitworth	Nannie	Instructor	P016	12-EX	100	32	0	205	13300	513110	42,500	
		VACANT	(New)	Lead Instructor -Cross County	P016	12-EX	100	32	0	205	13300	513110	42,500	
1132422	CLSFD43-ADED01	Rucker	Sharon	Administrative Analyst	C115	12-NE	100	32	0	205	13300	514100	29,544	
1151628	PRFSL25-ADED01	Woods	Vanessa	Intake Specialist	P004	12-NE	100	32	0	205	13300	511100	32,500	
227	CLSFD43-ADED02	Turner	Opal	Testing Administrator/Coordinator	C112	12-NE	10	11	0	100	31400	514100	2,552	
							90	32	0	205	13301	514100	22,969	
													Position Total	25,521
	CLSFD43-ADED03	VACANT	(Rodney Ivy)	Database Specialist	C112	12-NE	100	32	0	205	13300	514100	25,521	
				Career Service Award - Turner				32	0	205	13301	514100	800	
				Salaries Total									254,436	0
				Benefits								520000	94,139	
				Department Total									348,575	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	
14100		Developmental Communications													
1133322	FAC1000-DCOM01	Tindall	Christopher	Instructor	077	10-EX	100	11	0	100	14100	513110	37,875	37,875	
													Salaries Total	37,875	37,875
													Benefits	14,015	14,015
													Supplies-Pooled	1,000	1,000
													Telephone	480	480
													Professional Development-Pooled	500	500
													Department Total	53,870	53,870
14200		Developmental Math													
1099927	FAC10LF-DMTH00	Brown	Shermel	Lead Instructor	077	10-EX	100	11	0	100	14200	513110	42,500	42,500	
1120644	FAC1000-DMTH01	Redd	Sammie	Instructor	077	10-EX	100	11	0	100	14200	513110	38,633	38,633	
													Salaries Total	81,133	81,133
													Benefits	30,020	30,020
													Supplies-Pooled	2,500	2,500
													Telephone	960	960
													Professional Development-Pooled	1,500	1,500
													Refreshments-Students	700	700
													Department Total	116,813	116,813
17000		Unallocated Instruction													
													Adjunct Faculty Salaries & Benefits	770,000	770,000
													Professional Development-Pooled	2,000	2,000
													Department Total	772,000	772,000

**Arkansas State University Mid-South
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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Tern	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount						
21111		Home Visiting Program																		
1154818	ADMIN11-ACHV00	Ivy	Brandy	Home Visiting Services Coordinator	P019	12-EX	100	34	0	453	21111	511100	40,500							
1098168	PRFSL21-ACHV01	Brown	Stacie	PAT Home Visitor	P020	12-NE	100	34	0	453	21111	511100	35,000							
1100520	PRFSL21-ACHV02	Brooks	Kyvita	PAT Home Visitor	P020	12-NE	100	34	0	453	21111	511100	35,000							
1124991	PRFSL21-ACHV03	Vail	Tabatha	PAT Home Visitor	P020	12-NE	100	34	0	453	21111	511100	35,000							
													Salaries Total	145,500	0					
													Benefits	34	0	453	21111	520000	53,835	
													Department Total	199,335	0					
21201		ADTEC Project Support																		
46	ADMIN11-ATEC00	Dunavin	Dr. Callie	AVC for Strategic Initiatives	070	12-EX	100	12	0	230	21201	511100	87,000	87,000						
				Career Service Award - Dunavin									12	0	230	21201	511100	1,500	1,500	
													Salaries Total	88,500	88,500					
													Benefits	12	0	230	21201	520000	32,495	32,495
													Supplies-Pooled	12	0	230	21201	531000	4,800	4,800
													Telephone	12	0	230	21201	536070	480	480
													Cable/Internet	12	0	230	21201	536076	500	500
													Payment to Subawardees	12	0	230	21201	541130	1,117,395	1,117,395
													Professional Development-Pooled	12	0	230	21201	542000	7,500	7,500
													Membership Fee-Institutional	12	0	230	21201	543020	13,000	13,000
													Subscriptions	12	0	230	21201	543030	305	305
													Department Total	1,264,975	1,264,975					
21203		Delta Cuisine																		
													Extra Labor	11	0	100	21203	515300	19,760	19,760
													Salaries Total	19,760	19,760					
													Benefits	11	0	100	21203	520000	1,976	1,976
													Telephone	11	0	100	21203	536070	480	480
													Department Total	22,216	22,216					

**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-PREL03	Para	Phillip	Coordinator for Community Relations	035	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	800	400
													47,876	23,938
				Salaries Total									17,714	8,857
				Benefits				11	0	100	21204	520000	4,400	4,400
				Supplies-Pooled				11	0	100	21204	531000	500	500
				Software Purchase				11	0	100	21204	534100	480	480
				Telephone				11	0	100	21204	536070	960	960
				Cable/Internet				11	0	100	21204	536076	1,000	1,000
				Consultants				11	0	100	21204	541003	3,000	3,000
				Miscellaneous Services				11	0	100	21204	541090	500	500
				Professional Development-Pooled				11	0	100	21204	542000	3,720	3,720
				Licensing Fee				11	0	100	21204	543031	80,150	47,355
				Department Total										
22100		Facilities Waivers												
				Fee Waivers				11	0	100	22100	549950	5,000	5,000
				Department Total									5,000	5,000
22230		University Center												
	ADMIN11-ACAD00	VACANT	(Roshell Coleman)	AVC for Academic Affairs	070	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	Administrative Specialist III	C112	12-NE	50	11	0	100	31900	514100	16,725	
							50	12	0	212	22230	514100	16,725	16,725
													33,449	
1146755	PRFSL15-ITEC02	White	Quinarius	Systems and Network Manager	022	12-NE	25	12	0	212	22230	511100	7,728	7,728
							25	11	0	100	31500	511100	7,728	
							50	11	0	100	53100	511100	15,457	
													30,913	
				Career Service Award - Arnold				12	0	212	22230	514100	1,200	600
				Salaries Total									135,562	60,053
				Benefits				12	0	212	22230	520000	50,370	22,442
				Supplies-Pooled				12	0	212	22230	531000	11,500	11,500
				Telephone				12	0	212	22230	536070	480	480
				Cable/Internet				12	0	212	22230	536076	10,000	10,000
				Department Total									207,912	104,475

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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
22300		AWC (Arkansas Workforce Center)												
				Extra Labor				11	0	130	22300	515300	30,000	30,000
				Salaries Total									30,000	30,000
				Benefits				11	0	130	22300	520000	3,000	3,000
				Supplies-Pooled				11	0	130	22300	531000	35,000	35,000
				Custodial Contract				11	0	130	22300	541102	31,000	31,000
				Department Total									99,000	99,000
25100		Special Events Office												
				Supplies - Pooled				11	0	100	25100	531000	4,500	4,500
				Department Total									4,500	4,500
25107		ACTM-AR Council of Teachers of Mathematics												
				Supplies - Pooled				11	0	100	25107	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	Locn	Prog	Dept	Object	Total Amount	Budget Amount
30000		Administration-Instruction												
ADMIN11-ACAD00	VACANT	(Roshell Coleman)		AVC for Academic Affairs	070	12-EX	50	11	0	100	30000	511100	35,000	35,000
							50	12	0	212	22230	511100	35,000	
													Position Total	70,000
													Salaries Total	70,000
													Benefits	25,900
													Supplies-Pooled	1,000
													Telephone	480
													Cable/Internet	481
													Professional Development-Pooled	2,500
													Department Total	100,361
														52,411
30300		Administration-Workforce Technology												
1121015	PRFSL13-ADPT01	Gray	William Jeffrey	ADAPT Program Coord/Faculty Coord	P017	12-EX	44	32	0	231	31900	511100	27,500	
							56	11	0	100	30300	511100	35,000	35,000
													Position Total	62,500
1113755	CLSFD43-WFTE01	Gardner	Virginia	Administrative Analyst	C115	12-NE	50	11	0	115	30500	514100	14,772	
							50	11	0	100	30300	514100	14,772	14,772
													Position Total	29,544
													Career Service Award - Gardner	800
													Salaries Total	92,844
													Benefits	34,354
													Supplies-Pooled	1,585
													Telephone	1,680
													Professional Development-Pooled	2,800
													Refreshments-Meetings	200
													Department Total	133,463
														74,999
30301		Administration - Business & Industry												
PRFSL11-BIND01	VACANT	(Alexander Lamm)		Business Engagement Director	014	12-EX	100	11	0	106	30301	511100	60,000	60,000
													Salaries Total	60,000
													Benefits	22,200
													Supplies-Pooled	500
													Telephone	360
													Professional Development-Pooled	1,500
													Dues/Memberships/Subscriptions	350
													Advertising-Promo Items	1,000
													Department Total	85,910
														85,910

**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
30500		Administration - Technical Center												
	ADMIN21-TCTR00	VACANT	(Emmanuel Blair)	Secondary Tech Center Director	042	12-EX	100	11	0	115	30500	511100	50,000	50,000
1113755	CLSFD43-WFTE01	Gardner	Virginia	Administrative Analyst	C115	12-NE	50	11	0	115	30500	514100	14,772	14,772
							50	11	0	100	30300	514100	14,772	
													Position Total	
													29,544	
				Career Service Award - Gardner				11	0	115	30500	514100	800	400
													Salaries Total	
													80,344	65,172
				Benefits				11	0	115	30500	520000	29,729	24,115
				Supplies-Pooled				11	0	115	30500	531000	4,400	4,400
				Telephone				11	0	115	30500	536070	960	960
				Miscellaneous Services				11	0	115	30500	541090	47	47
				Professional Development-Pooled				11	0	115	30500	542000	1,500	1,500
				Advertising-Promo Items				11	0	115	30500	550410	1,500	1,500
				One-time Expenses/Capital Outlay				11	0	115	30500	564000	54,472	10,556
													Department Total	
													172,952	108,250
31000		Learning Success Center												
	PRFSL21-LSCT01	VACANT	(Brice James-Battelle)	Director of B Baxter LSC	016	12-EX	45	11	0	100	31000	511100	20,250	20,250
							45	11	0	100	31001	511100	20,250	
							10	11	0	100	42203	511100	4,500	
													Position Total	
													45,000	
				Extra Labor				11	0	100	31000	515300	28,400	28,400
													Salaries Total	
													73,400	48,650
				Benefits				11	0	100	31000	520000	19,490	10,333
				Supplies-Pooled				11	0	100	31000	531000	1,200	1,200
				Telephone				11	0	100	31000	536070	1,440	1,440
				Professional Development-Pooled				11	0	100	31000	542000	1,500	1,500
				Dues/Memberships/Subscriptions				11	0	100	31000	543000	1,500	1,500
				Refreshments-Students				11	0	100	31000	549010	600	600
				Convenience Fee				11	0	100	31000	549926	250	250
													Department Total	
													99,380	65,473
31001		Tutorial Services												
	PRFSL21-LSCT01	VACANT	(Brice James-Battelle)	Director of B Baxter LSC	016	12-EX	45	11	0	100	31000	511100	20,250	
							45	11	0	100	31001	511100	20,250	20,250
							10	11	0	100	42203	511100	4,500	
													Position Total	
													45,000	
				Extra Labor				11	0	100	31001	515300	95,000	95,000
													Salaries Total	
													140,000	115,250
				Benefits				11	0	100	31001	520000	26,150	16,993
				Supplies-Pooled				11	0	100	31001	531000	1,000	1,000
													Department Total	
													167,150	133,243

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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
31100		Library Media Center												
1121949	ADMIN25-LMCT00	VACANT	(Claire Rene Jones)	Director, Sandra C. Goldsby Library	071	12-EX	100	11	0	100	31100	511100	45,500	45,500
	CLSFD43-LMCT01	McGarrity	Patricia	Library Support Assistant	C107	12-NE	100	11	0	100	31100	514100	22,759	22,759
				Career Service Award - McGarrity				11	0	100	31100	514100	800	800
				Extra Labor				11	0	100	31100	515300	7,300	7,300
				Salaries Total									76,359	76,359
				Benefits				11	0	100	31100	520000	26,282	26,282
				Supplies-Pooled				11	0	100	31100	531000	10,164	10,164
				Telephone				11	0	100	31100	536070	1,440	1,440
				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	25,375	25,375
				Refreshments-Meetings				11	0	100	31100	549020	250	250
				Advertising-Promo Items				11	0	100	31100	550410	100	100
				Library Holdings-Pooled				11	0	100	31100	565000	17,888	17,888
				Department Total									160,734	160,734
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	
													60,000	
227	CLSFD43-ADED02	Turner	Opal	Testing Administrator/Coordinator	C112	12-NE	10	11	0	100	31400	514100	2,552	2,552
							90	32	0	205	13301	514100	22,969	
													25,521	
				Career Service Award - Turner			10	11	0	100	31400	514100	800	80
				Salaries Total									86,321	32,632
				Benefits				11	0	100	31400	520000	31,939	12,073
				Supplies-Pooled				11	0	100	31400	531000	6,600	6,600
				Telephone				11	0	100	31400	536070	240	240
				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									138,755	65,200

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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-ITEC00	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	
							Position Total						87,000	
54	PRFSL15-ITEC01	Cook	Tom	Systems and Network Technician	021	12-NE	80	11	0	100	31500	511100	42,417	42,417
							20	11	0	100	53100	511100	10,604	
							Position Total						53,021	
1146755	PRFSL15-ITEC02	White	Quinarius	Systems and Network Manager	022	12-NE	25	12	0	212	22230	511100	7,728	
							25	11	0	100	31500	511100	7,728	7,728
							50	11	0	100	53100	511100	15,457	
							Position Total						30,913	
1159683	PRFSL15-ITEC03	Stiegemeier	Aimee	Director of LMS & Database Services	030	12-NE	50	11	0	100	31500	511100	19,125	19,125
							50	11	0	100	53105	511100	19,125	
							Position Total						38,250	
				Career Service Award - Muniz			50	11	0	100	31500	511100	800	400
							Salaries Total						209,984	113,170
				Benefits				11	0	100	31500	520000	77,594	41,774
				Software Purchase				11	0	100	31500	534100	37,500	37,500
				Telephone				11	0	100	31500	536070	1,440	1,440
				Cable/Internet				11	0	100	31500	536076	30,500	30,500
				Professional Development-Pooled				11	0	100	31500	542000	2,000	2,000
				Equipment Maintenance				11	0	100	31500	546610	14,000	14,000
				Software Maintenance				11	0	100	31500	546620	113,000	113,000
							Department Total						486,018	353,384
	31501	Data System - Academic												
				Software Maintenance				11	0	100	31501	546620	45,500	45,500
							Department Total						45,500	45,500

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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
31900		Other Academic Support												
1119940	CLSFD43-ACAD01	Arnold	Beth	Administrative Specialist III	C112	12-NE	50	11	0	100	31900	514100	16,725	16,725
							50	12	0	212	22230	514100	16,725	
													33,449	
													27,500	
1121015	PRFSL13-ADPT01	Gray	William Jeffrey	ADAPT Program Coord/Faculty Coord	P017	12-EX	44	32	0	231	31900	511100	35,000	
							56	11	0	100	30300	511100	27,500	
													62,500	
1157883	PRFSL13-MOVE01	Suda	Matthew	Project Coordinator	P020	12-EX	100	33	0	355	31900	511100	45,000	
				Career Service Award - Arnold				11	0	100	31900	514100	1,200	600
				Extra Labor - Lynn Chamberlain				11	0	100	31900	515300	21,000	21,000
				Salaries Total									163,149	38,325
				Benefits				11	0	100	31900	520000	77,821	8,509
				Supplies-Pooled				11	0	100	31900	531000	8,000	8,000
				Telephone				11	0	100	31900	536070	720	720
				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	2,500	2,500
				Department Total									254,340	60,204
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	4,600	4,600
				Department Total									4,600	4,600
				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	1,125	1,125
				SkillsUSA - Classroom Supplies				11	0	115	31903	532200	2,000	2,000
				SkillsUSA - Uniforms				11	0	115	31903	536080	2,500	2,500
				SkillsUSA - Student/Other Travel				11	0	115	31903	542200	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									38,125	38,125
				Student Printing - Copies/Printing				11	0	100	31905	531100	25,000	25,000
				Department Total									25,000	25,000

**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					
31907		Academic Support																	
1131681	ADMIN11-PBIG00	Krehl	Stephanie	Director, Title III PBI	P013	12-EX	100	33	0	344	31907	511100	57,500						
1160908	PRFSL21-PBIG01	Hooven	Elizabeth	On-Course Coordinator, Title III PBI	P014	12-NE	100	33	0	344	31907	511100	42,500						
	CLSFD43-PBIG01	VACANT	(Billie Miner)	Administrative Specialist III, Title III PBI	C112	12-NE	100	33	0	344	31907	514100	25,268						
				Salaries Total									125,268	0					
				Benefits									33	0	344	31907	520000	46,351	0
				Department Total									171,619	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
40101 Student Life														
Supplies-Pooled								11	0	100	40101	531000	2,500	2,500
Professional Development-Pooled								11	0	100	40101	542000	6,000	6,000
Membership Fee-Individual								11	0	100	40101	543010	1,000	1,000
Department Total												9,500	9,500	
41000 Registrar														
47	ADMIN11-REGS00	Anderson	Leslie	Registrar	018	12-EX	100	11	0	100	41000	511100	59,398	59,398
1100413	CLSFD43-REGS01	Ellis	Sharon	Administrative Specialist III	C112	12-NE	100	11	0	100	41000	514100	25,268	25,268
1098934	PRFSL11-REGS01	Gadberry	Brenda	Coordinator, Admissions & Records	036	12-EX	100	11	0	100	41000	511100	35,000	35,000
Career Service Award - Anderson & Gadberry								11	0	100	41000	511100	2,500	2,500
Extra Labor								11	0	100	41000	515300	15,950	15,950
Salaries Total												138,116	138,116	
Benefits								11	0	100	41000	520000	45,772	45,772
Supplies-Pooled								11	0	100	41000	531000	8,700	8,700
Telephone								11	0	100	41000	536070	2,880	2,880
Professional Development-Pooled								11	0	100	41000	542000	2,800	2,800
Dues/Memberships/Subscriptions								11	0	100	41000	543000	1,428	1,428
Department Total												199,696	199,694	
410xx Other Registration Support														
Registration - Refreshments-Pooled								11	0	100	41010	549000	1,500	1,500
Department Total												1,500	1,500	
New Student Orientation - Supplies-Pooled								11	0	100	41011	531000	400	400
New Student Orientation - Refreshments-Students								11	0	100	41011	549010	900	900
New Student Orientation - Promo Items								11	0	100	41011	550410	1,000	1,000
Department Total												2,300	2,300	
Graduation - Supplies-Pooled								11	0	100	41020	531000	14,500	14,500
Department Total												14,500	14,500	
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	800	800
Salaries Total												65,800	65,800	
Benefits								11	0	100	41030	520000	24,344	24,344
Supplies-Pooled								11	0	100	41030	531000	3,000	3,000
Telephone								11	0	100	41030	536070	2,400	2,400
Professional Development-Pooled								11	0	100	41030	542000	2,500	2,500
Department Total												98,044	98,044	

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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
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	30,436	30,436
1046010	CLSFD43-FAID02	Jennings	Debra	Financial Aid Analyst	C115	12-NE	100	11	0	100	41300	514100	30,366	30,366
				Career Service Award - Davis				11	0	100	41300	514100	1,200	1,200
				Salaries Total									112,002	112,002
				Benefits				11	0	100	41300	520000	41,440	41,440
				Supplies-Pooled				11	0	100	41300	531000	11,125	11,125
				Telephone				11	0	100	41300	536070	2,400	2,400
				Professional Development-Pooled				11	0	100	41300	542000	6,600	6,600
				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									175,792	175,792
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
41500		Recruiting												
PRFSL21-RECR01	VACANT		(Lydia Archibald)	Director of Recruitment	034	12-EX	100	11	0	100	41500	511100	35,000	35,000
				Stipends				11	0	100	41500	516500	2,500	2,500
				Salaries Total									37,500	37,500
				Benefits				11	0	100	41500	520000	13,875	13,875
				Supplies-Pooled				11	0	100	41500	531000	8,580	8,580
				Cable/Internet				11	0	100	41500	536076	480	480
				Exhibit Cost				11	0	100	41500	541091	500	500
				Membership Fee-Institutional				11	0	100	41500	543020	240	240
				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									67,175	67,175

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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
41503		Community Leader Brunch												
				Supplies-Pooled				11	0	100	41503	531000	1,000	1,000
				Department Total									1,000	1,000
41504		Career Coaches												
	PRFSL21-PBIG02	VACANT	(Tyechia Barnes)	Success Coach	P014	12-NE	40	33	0	344	41504	511100	14,000	
							60	11	0	100	41504	511100	21,000	21,000
							Position Total						35,000	
1159725	PRFSL21-PBIG03	Morris	Rochelle	Success Coach	P014	12-NE	40	33	0	344	41504	511100	14,000	
							60	11	0	100	41504	511100	21,000	21,000
							Position Total						35,000	
1145133	PRFSL21-PBIG04	Pope	Gerar	Success Coach	P014	12-NE	40	33	0	344	41504	511100	14,140	
							60	11	0	100	41504	511100	21,210	21,210
							Position Total						35,350	
1159768	PRFSL21-PBIG05	Houston	Alexandria	Success Coach	P014	12-NE	100	33	0	344	41504	511100	35,000	0
1159708	PRFSL21-TCTR01	Widby	Haley	Career Coach	P007	12-NE	50	32	0	239	41504	511100	17,500	
							50	34	0	413	41504	511100	17,500	
							Position Total						35,000	
1089236	PRFSL21-TCTR02	Hawkins	Alvin	Career Coach	P007	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	P007	12-NE	50	32	0	239	41504	511100	17,500	
							50	34	0	413	41504	511100	17,500	
							Position Total						35,000	
1158803	PRFSL21-TCTR04	Ramsey	Amanda	Career Coach	P007	12-NE	50	32	0	239	41504	511100	17,500	
							50	34	0	414	41504	511100	17,500	
							Position Total						35,000	
1116644	PRFSL21-TCTR05	Moore	Karmen	Career Coach	P007	12-NE	50	32	0	239	41504	511100	17,500	
							50	34	0	414	41504	511100	17,500	
							Position Total						35,000	
				Salaries Total									315,350	63,210
				Benefits				11	0	100	41504	520000	116,680	23,390
				Supplies-Pooled				11	0	100	41504	531000	7,200	7,200
				Department Total									439,230	93,800
41505		Future Ed Forum												
				Supplies-Pooled				11	0	100	41505	531000	1,600	1,600
				Department Total									1,600	1,600

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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
41507		College Transfer Fair												
				Supplies-Pooled				11	0	100	41507	531000	500	500
				Department Total									500	500
41509		Student Ambassadors												
				Supplies-Pooled				11	0	100	41509	531000	3,500	3,500
				Department Total									3,500	3,500
41510		TRiO EOC Recruiting												
1000008	ADMIN11-TEOC00	Mabry	Sandra	Director	P003	12-EX	100	33	0	332	41510	511100	49,388	
1000192	PRFSL21-TEOC01	Collins	Letory	Counselor	P003	12-NE	10	11	0	100	41510	511100	3,500	3,500
							90	33	0	332	41510	511100	31,500	
													Position Total	35,000
1160369	PRFSL21-TEOC02	Sims	Bianca	Counselor	P003	12-NE	10	11	0	100	41510	511100	3,500	3,500
							90	33	0	332	41510	511100	31,500	
													Position Total	35,000
1136418	CLSFD43-TEOC01	Miner	Billie	Administrative Specialist III	C112	12-NE	10	11	0	100	41510	514100	2,552	2,552
							90	33	0	332	41510	514100	22,969	
													Position Total	25,521
				Career Service Award - Collins			10	11	0	100	41510	511100	600	60
													Salaries Total	145,509
				Benefits				11	0	100	41510	520000	53,840	3,555
				Department Total									199,349	13,167
42100		Career Services												
1147873	PRFSL21-CRSV01	Washington	Cortez	Director of Career Services	039	12-EX	100	11	0	100	42100	511100	50,000	50,000
													Salaries Total	50,000
				Benefits				11	0	100	42100	520000	18,500	18,500
				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	480	480
				Professional Development-Pooled				11	0	100	42100	542000	1,500	1,500
				Refreshments-Meetings				11	0	100	42100	549020	250	250
				Department Total									73,430	73,430
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

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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
	42200			TRIO:SSS										
1155235	PRFSL21-TSS01	Jones	Angshylea	TRiO Student Support Services Coach	P002	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	P002	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	P002	12-NE	10	11	0	100	42200	511100	3,500	3,500
							90	33	0	331	42210	511100	31,500	
													Position Total	35,000
1160451	CLSFD43-TSS01	Patterson	Lakevia	Administrative Specialist III	C112	12-NE	10	11	0	100	42200	514100	2,527	2,527
							90	33	0	331	42210	514100	22,741	
													Position Total	25,268
				Career Service Award - Shaul & Nelson			10	11	0	100	42200	511100	1,600	160
				Salaries Total									131,868	13,187
				Benefits				11	0	100	42200	520000	48,789	4,880
				Professional Development-Pooled				11	0	100	42200	542000	550	550
				Membership Fee-Institutional				11	0	100	42200	543020	3,100	3,100
				Department Total									184,307	21,717
	42203			Disability Services										
	PRFSL21-LSCT01	VACANT	(Brice James-Battelle)	Director of B Baxter LSC	016	12-EX	45	11	0	100	31000	511100	20,250	
							45	11	0	100	31001	511100	20,250	
							10	11	0	100	42203	511100	4,500	4,500
													Position Total	45,000
				Salaries Total									45,000	4,500
				Benefits				11	0	100	42203	520000	16,650	1,665
				Supplies-Pooled				11	0	100	42203	531000	1,000	1,000
				Software				11	0	100	42203	534100	825	825
				Professional Development-Pooled				11	0	100	42203	542000	500	500
				Department Total									63,975	8,490
	42204			Counseling Services										
				Contract Services				11	0	100	42204	541100	11,500	11,500
				Department Total									11,500	11,500

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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
	42210			TRiO - SSS Student Support										
187	ADMIN21-TSSS00	Hogan	Nancy	Director	P001	12-EX	100	33	0	331	42210	511100	51,600	
				Career Service Award - Hogan				33	0	331	42210	511100	1,200	
				Salaries Total									52,800	0
				Benefits				33	0	331	42210	511100	19,538	
				Department Total									72,338	0
	42211			Pathways-Counseling										
1120679	ADMIN21-CPTH00	Shaul	Daniel	Director of Career Pathways	P005	12-EX	100	33	0	336	42211	511100	41,212	
1159929	PRFSL21-CPTH01	Woodson	Jamie	Counselor	P006	12-NE	100	33	0	336	42211	511100	35,000	
				Career Service Award - Shaul				33	0	336	42211	511100	800	
				Salaries Total									77,012	0
				Benefits				33	0	336	42211	520000	28,494	
				Department Total									105,506	0
	42504			Counseling - Secondary Center										
	PRFSL21-TC2TR06	VACANT	(Larry McCain)	Secondary Specialist	042	12-NE	100	11	0	115	42504	511100	35,500	35,500
				Salaries Total									35,500	35,500
				Benefits				11	0	115	42504	520000	13,135	13,135
				Contract Services				11	0	115	42504	541100	2,755	2,755
				Professional Development-Pooled				11	0	115	42504	542000	500	500
				Department Total									51,890	51,890
	43100			Student Activities										
				Stipends				11	0	100	43100	516500	6,600	6,600
				Salaries Total									6,600	6,600
				Benefits				11	0	100	43100	520000	2,440	2,440
				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									27,540	27,540

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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													
1159724	PRFSL21-PBIG05	Porter	Tiffany	Fitness/Wellness Coordinator	P014	10-NE	34	11	0	100	11450	513110	10,200		
							27	11	0	100	43101	513110	8,100	8,100	
							39	33	0	344	43103	513110	11,700		
							Position Total						30,000		
							Salaries Total						30,000	8,100	
				Benefits				11	0	100	43101	520000	11,100	3,000	
				Supplies-Pooled				11	0	100	43101	531000	2,000	2,000	
				Telephone				11	0	100	43101	536070	170	170	
				Referee				11	0	100	43101	541006	1,500	1,500	
				Student/Other Travel				11	0	100	43101	542200	1,000	1,000	
				Membership Fee-Institutional				11	0	100	43101	543020	150	150	
				Refreshments-Student				11	0	100	43101	549010	500	500	
				Department Total									46,420	16,420	
43102		Fitness Center													
				Supplies-Pooled				11	0	100	43102	531000	1,000	1,000	
				Telephone				11	0	100	43102	536070	480	480	
				Department Total									1,480	1,480	
43301		Athletics Administration													
1131309	999ZHXP-ATADCP	Parker	Chris	Extra Pay-Athletic Director				11	0	120	43301	511800	10,000	10,000	
								Salaries Total					10,000	10,000	
				Benefits				11	0	120	43301	520000	3,700	3,700	
				Supplies-Pooled				11	0	120	43301	531000	1,700	1,700	
				Telephone				11	0	120	43301	536070	960	960	
				Contract Services				11	0	120	43301	541100	14,450	14,450	
				Professional Development-Pooled				11	0	120	43301	542000	3,000	3,000	
				Dues/Memberships/Subscriptions				11	0	120	43301	543000	5,600	5,600	
				Insurance-Student				11	0	120	43301	544200	5,700	5,700	
				Department Total									45,110	45,110	

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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
43310		Athletics-Men's Basketball												
1131309	999ZHXP-ATADAD	Parker	Chris	Extra Pay-Men's Coach				11	0	120	43310	511800	10,000	10,000
				Stipend-Assistant Coach				11	0	120	43310	516500	3,500	3,500
				Stipends-Game Day Crew				11	0	120	43310	516500	5,250	5,250
				Extra Labor-Bus Driver				11	0	120	43310	515300	3,125	3,125
				Salaries Total									21,875	21,875
				Benefits				11	0	120	43310	520000	7,250	7,250
				Supplies-Pooled				11	0	120	43310	531000	13,520	13,520
				Telephone				11	0	120	43310	536070	480	480
				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	22,000	22,000
				Insurance-Student				11	0	120	43310	544200	3,900	3,900
				Department Total									81,445	81,445
43311		Athletics-Women's Basketball												
1158846	999ZHXP-ATADST	Corona	Mercedes	Extra Pay-Women's Coach				11	0	120	43311	511800	10,000	10,000
				Stipend-Assistant Coach				11	0	120	43311	516500	3,500	3,500
				Stipends-Game Day Crew				11	0	120	43311	516500	5,250	5,250
				Extra Labor-Bus Driver				11	0	120	43311	515300	3,125	3,125
				Salaries Total									21,875	21,875
				Benefits				11	0	120	43311	520000	7,250	7,250
				Supplies-Pooled				11	0	120	43311	531000	13,520	13,520
				Telephone				11	0	120	43311	536070	480	480
				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	22,000	22,000
				Insurance-Student				11	0	120	43311	544200	3,900	3,900
				Department Total									81,445	81,445

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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	23,086	23,086
				Career Service Award - Chowdhury				11	0	125	44200	514100	1,000	1,000
				Extra Labor				11	0	125	44200	515300	26,700	26,700
				Salaries Total									50,786	50,786
				Benefits				11	0	125	44200	520000	11,447	11,447
				Supplies-Pooled				11	0	125	44200	531000	6,300	6,300
				Café Supplies-Pooled				11	0	125	44200	535000	61,952	61,952
				Food Spoilage				11	0	125	44200	535019	700	700
				Telephone				11	0	125	44200	536070	1,440	1,440
				Uniforms				11	0	125	44200	536080	400	400
				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	275	275
				Equipment Maintenance				11	0	125	44200	546610	5,000	5,000
				Software Maintenance				11	0	125	44200	546620	1,700	1,700
				Credit Card Fees				11	0	125	44200	549927	2,200	2,200
				Department Total									148,500	148,500

**Arkansas State University Mid-South
Budget for 2019-2020**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Tern	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
50000		Board of Trustees												
				Supplies-Pooled				11	0	100	50000	531000	675	675
				Dues/Memberships/Subscriptions				11	0	100	50000	543000	30,000	30,000
				Refreshments-Meetings				11	0	100	50000	549020	1,200	1,200
				Department Total									31,875	31,875
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	PRFSL43-CHNC01	Sides	Emilee	Executive Assistant to the Chancellor	041	12-NE	100	11	0	100	50100	511100	54,000	54,000
				Career Service Award - West				11	0	100	50100	511100	1,000	1,000
				Salaries Total									235,000	235,000
				Benefits				11	0	100	50100	520000	86,701	86,701
				Supplies-Pooled				11	0	100	50100	531000	3,000	3,000
				Telephone				11	0	100	50100	536070	1,640	1,640
				Professional Development-Pooled				11	0	100	50100	542000	6,000	6,000
				Dues/Memberships/Subscriptions				11	0	100	50100	543000	28,000	28,000
				Refreshments-Meetings				11	0	100	50100	549000	7,500	7,500
				Advertising-Promo Items				11	0	100	50100	550410	1,000	1,000
				Department Total									368,841	368,841
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				11	0	100	50104	510000	47,100	47,100
				One-time Expenses-Productivity Incentive Funding				11	0	100	50104	564000	0	0
				One-time Expenses/Capital Outlay				11	0	100	50104	564000	100,000	0
				Department Total									147,100	47,100

**Arkansas State University Mid-South
Budget for 2019-2020**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Loen	Prog	Dept	Object	Total Amount	Budget Amount
50200		Institutional Research & Effectiveness												
1119795	ADMIN11-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
Position Total													60,000	
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	1,200	1,200
Salaries Total													118,210	88,210
				Benefits				11	0	100	50200	520000	43,738	32,488
				Supplies-Pooled				11	0	100	50200	531000	300	300
				Telephone				11	0	100	50200	536070	720	720
				Professional Development-Pooled				11	0	100	50200	542000	3,500	3,500
				Membership Fee-Individual				11	0	100	50200	543010	530	530
Department Total													166,998	125,748
50205		HLC Accreditation												
				Professional Development-Pooled				11	0	100	50205	542000	6,000	6,000
				Membership Fee-Institutional				11	0	100	50205	543020	5,000	5,000
Department Total													11,000	11,000
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	35,428	35,428
				Supplies-Pooled				11	0	100	50400	531000	1,000	1,000
				Telephone				11	0	100	50400	536070	480	480
				Professional Development-Pooled				11	0	100	50400	542000	2,500	2,500
				Dues/Memberships/Subscriptions				11	0	100	50400	543000	3,000	3,000
Department Total													143,208	143,208
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 III	C112	12-NE	100	11	0	100	50500	514100	26,031	26,031
				Career Service Award - Reece				11	0	100	50500	511100	1,000	1,000
Salaries Total													127,031	127,031
				Benefits				11	0	100	50500	520000	46,750	46,750
				Supplies-Pooled				11	0	100	50500	531000	500	500
				Telephone				11	0	100	50500	536070	960	960
				Professional Development-Pooled				11	0	100	50500	542000	2,800	2,800
				Dues/Memberships/Subscriptions				11	0	100	50400	543000	300	300
Department Total													178,341	178,341

**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
50800		Vice Chancellor for Learning & Instruction												
ADMIN11-VCIN00	VACANT	(Dr. Cliff Jones)		Vice Chancellor for Academic Affairs	003	12-EX	100	11	0	100	50800	511100	100,000	100,000
				Salaries Total									100,000	100,000
				Benefits				11	0	100	50800	520000	36,792	36,792
				Supplies-Pooled				11	0	100	50800	531000	1,000	1,000
				Telephone				11	0	100	50800	536070	480	480
				Cable/Internet				11	0	100	50800	536076	481	481
				Professional Development-Pooled				11	0	100	50800	542000	2,500	2,500
				Department Total									141,253	141,253
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
1121530	CLSFD43-FINC03	Hess	Peg	Fiscal Support Specialist	C112	12-NE	100	11	0	100	51300	514100	26,031	26,031
1125052	CLSFD43-FINC02	McDaniel	Leigh	Fiscal Support Specialist	C112	12-NE	100	11	0	100	51300	514100	27,085	27,085
1128019	CLSFD43-FINC01	Montgomery	Lisa	Purchasing Specialist	C115	12-NE	100	11	0	100	51300	514100	29,544	29,544
				Career Service Award - Crawford/Weaver				11	0	100	51300	511100	2,300	2,300
				Career Service Award - Hess/McDaniel/Montgomery				11	0	100	51300	514100	2,400	2,400
				Extra Labor				11	0	100	51300	515300	15,500	15,500
				Salaries Total									282,590	282,590
				Benefits				11	0	100	51300	520000	100,222	100,221
				Supplies-Pooled				11	0	100	51300	531000	16,500	16,500
				Telephone				11	0	100	51300	536070	4,320	4,320
				Cable/Internet				11	0	100	51300	536076	750	750
				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	6,400	6,400
				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									511,582	511,581

**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
52100		Switchboard												
1120260	CLSFD43-SWIT01	Seals	Nicolle	Admin Specialist II/College Switchboard	C109	12-NE	100	11	0	100	52100	514100	24,104	24,104
				Career Service Award - Seals				11	0	100	52100	514100	600	600
				Salaries Total									24,704	24,704
				Benefits				11	0	100	52100	520000	9,140	9,140
				Telephone				11	0	100	52100	536070	960	960
				Professional Development-Pooled				11	0	100	52100	542000	300	300
				Department Total									35,104	35,104
52xxx		Central Services												
				Central Phone - Telephone				11	0	100	52101	536070	73,000	73,000
				Central Phone - Telephone Allocation				11	0	100	52101	536075	(73,000)	(73,000)
				Department Total									0	0
				Central Postage - Supplies				11	0	100	52102	531200	700	700
				Central Postage - Postage				11	0	100	52102	531400	25,000	25,000
				Central Postage - Equipment Lease				11	0	100	52102	546420	1,000	1,000
				Central Postage - Equipment Maintenance				11	0	100	52102	546610	520	520
				Central Postage - Postage Allocation				11	0	100	52102	531405	(25,000)	(25,000)
				Department Total									2,220	2,220
				Central Supplies - Supplies				11	0	100	52401	531200	7,645	7,645
				Central Supplies - Supplies Allocation				11	0	100	52401	531205	(7,645)	(7,645)
				Department Total									0	0
				Central Copies - Supplies				11	0	100	52402	531200	16,400	16,400
				Central Copies - Equipment Lease				11	0	100	52402	546420	100,000	100,000
				Central Copies - Copies Allocation				11	0	100	52402	531105	(116,400)	(116,400)
				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

**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
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
1152289	CLSFD43-HRES02	Haggard	Lisa	Human Resources Analyst	C117	12-NE	100	11	0	100	52300	514100	35,350	35,350
62	CLSFD43-HRES01	Williams	Sandra	Human Resources Specialist	C113	12-NE	100	11	0	100	52300	514100	40,387	40,387
				Career Service Award - Leech				11	0	100	52300	511100	900	900
				Career Service Award - Williams				11	0	100	52300	514100	1,500	1,500
				Extra Labor				11	0	100	52300	515300	14,500	14,500
				Salaries Total									157,025	157,025
				Benefits				11	0	100	52300	520000	54,032	54,032
				Supplies-Pooled				11	0	100	52300	531000	4,500	4,500
				Telephone				11	0	100	52300	536070	1,920	1,920
				Professional Training Fees				11	0	100	52300	541025	7,000	7,000
				Miscellaneous Services				11	0	100	52300	541090	1,000	1,000
				Contract Services				11	0	100	52300	541100	1,530	1,530
				Professional Development-Pooled				11	0	100	52300	542000	2,100	2,100
				Guest of State Allowance				11	0	100	52300	542300	1,000	1,000
				Membership Fee-Institutional				11	0	100	52300	543020	915	915
				Refreshments-Other				11	0	100	52300	549040	2,000	2,000
				Advertising-Pooled				11	0	100	52300	550000	1,000	1,000
				Advertising-Promo Items				11	0	100	52300	550410	10,000	10,000
				Background Checks				11	0	100	52300	532204	3,500	3,500
				Department Total									247,522	247,522
52900		Retiree Costs												
		Stewart	Barbara					11	0	100	52900	521200	5,100	5,100
		Threm	Don					11	0	100	52900	521200	5,100	5,100
		French	Jim					11	0	100	52900	521200	5,100	5,100
		Marshall	Phillip					11	0	100	52900	521200	5,100	5,100
		Reid	Barbara					11	0	100	52900	521200	5,100	5,100
		Webb	Deborah					11	0	100	52900	521200	5,100	5,100
		Jones	Rene										5,100	5,100
				Benefits Total									35,700	35,700
				Department Total									35,700	35,700

**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		
53100		Administrative Computing														
1104545	ADMIN11-ITEC00	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-ITEC01	Cook	Tom	Systems and Network Technician	021	12-NE	80	11	0	100	31500	511100	42,417			
							20	11	0	100	53100	511100	10,604	10,604		
													Position Total	53,021		
1146755	PRFSL15-ITEC02	White	Quinarius	Systems and Network Manager	022	12-NE	25	12	0	212	22230	511100	7,728			
							25	11	0	100	31500	511100	7,728			
							50	11	0	100	53100	511100	15,457	15,457		
													Position Total	30,913		
										100	53100	511100	2,300	1,900		
													Salaries Total	173,234	71,461	
										11	0	100	53100	520000	64,099	26,340
										11	0	100	53100	531000	6,100	6,100
										11	0	100	53100	534100	28,500	28,500
										11	0	100	53100	536070	1,200	1,200
										11	0	100	53100	536076	4,500	4,500
										11	0	100	53100	546610	60,500	60,500
										11	0	100	53100	546620	29,000	29,000
													Department Total	367,133	227,601	
53105		Datatel Administration														
1159683	PRFSL15-ITEC03	Stiegemeier	Aimee	Director of LMS & Database Services	030	12-NE	50	11	0	100	31500	511100	19,125			
							50	11	0	100	53105	511100	19,125	19,125		
													Position Total	38,250		
													Salaries Total	38,250	19,125	
										11	0	100	53105	520000	14,155	6,975
										11	0	100	53105	541003	9,000	9,000
										11	0	100	53105	541100	21,000	21,000
										11	0	100	53105	542000	9,000	9,000
										11	0	100	53105	546620	235,000	235,000
													Department Total	326,405	300,100	

**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
54100		Vice Chancellor - Institutional 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	
													Position Total	
1119827	PRFSL27-PREL03	Para	Phillip	Coordinator for Community Relations	035	12-EX	50	11	0	100	21204	511100	23,538	
							50	11	0	100	54400	511100	23,538	23,538
													Position Total	47,076
				Career Service Award - Para				11	0	100	54400	511100	800	400
				Salaries Total									147,876	73,938
				Benefits				11	0	100	54100	520000	54,714	27,257
				Supplies-Pooled				11	0	100	54100	531000	2,000	2,000
				Telephone				11	0	100	54100	536070	720	720
				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	2,900	2,900
				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									216,960	115,565
54200		Grant Management Office												
1112929	PRFSL13-GRNT01	Reid	Sherri	Director of Program Compliance	037	12-EX	100	11	0	100	54200	511100	55,000	55,000
1124668	PRFSL13-ADPT02	Ohneck	Claudia	Program Compliance Officer	P009	12-NE	25	11	0	100	54200	511100	8,750	8,750
							40	32	0	231	31900	511100	14,000	
							35	33	0	355	31900	511100	12,250	
													Position Total	35,000
				Career Service Award - Reid/Ohneck				11	0	100	54200	511100	1,600	1,000
				Extra Labor				11	0	100	54200	515300	8,000	8,000
				Salaries Total									99,600	72,750
				Benefits				11	0	100	54200	520000	34,100	24,289
				Supplies-Pooled				11	0	100	54200	531000	900	900
				Telephone				11	0	100	54200	536070	960	960
				Consultants				11	0	100	54200	541003	119,000	119,000
				Professional Development-Pooled				11	0	100	54200	542000	1,000	1,000
				Department Total									255,560	218,899

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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	
1154541	ADMIN11-PREL00	Yen	Deborah	Director of Marketing	019	12-EX	100	11	0	100	54100	511100	65,000	65,000
1139826	PRFSL27-PREL02	Sullivan	Peter	Graphic Designer	036	12-NE	100	11	0	100	54400	511100	45,000	45,000
				Extra Labor - Social Media				11	0	100	54400	515300	20,000	20,000
				Salaries Total									230,000	180,000
				Benefits				11	0	100	54400	520000	79,700	61,100
				Supplies-Pooled				11	0	100	54400	531000	6,000	6,000
				Software Purchase				11	0	100	54400	534100	2,500	2,500
				Telephone				11	0	100	54400	536070	1,680	1,680
				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									566,330	497,730
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
52403		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

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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
	54402			Web Design										
1116558	PRFSL15-PREL01	Gardner	Greg	Web and Media Developer	032	12-EX	100	11	0	100	54402	511100	51,510	51,510
				Career Service Award - Gardner				11	0	100	54402	511100	800	800
				Salaries Total									52,310	52,310
				Benefits				11	0	100	54402	520000	19,254	19,254
				Supplies-Pooled				11	0	100	54402	531000	250	250
				Software Purchase				11	0	100	54402	534100	6,000	6,000
				Telephone				11	0	100	54402	536070	480	480
				Professional Development-Pooled				11	0	100	54402	542000	500	500
				Department Total									78,794	78,794

**Arkansas State University Mid-South
Budget for 2019-2020**

Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
60000		Plant Administration												
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	88.15	11	0	100	60000	514100	26,044	26,044
							11.85	11	0	100	62400	514100	3,500	
													Position Total	
													29,544	
				Career Service Award - Hawkins				11	0	100	60000	514100	800	800
													Salaries Total	
													100,344	96,844
				Benefits				11	0	100	60000	520000	37,129	35,734
				Supplies-Pooled				11	0	100	60000	531000	6,825	6,825
				Telephone				11	0	100	60000	536070	960	960
				Telephone-Cell Phone				11	0	100	60000	536071	960	960
				Professional Development-Pooled				11	0	100	60000	542000	1,800	1,800
													Department Total	
													148,018	143,123
61000		Custodial												
80	CLSFD37-MNTN04	Fountain	Sherry	Maintenance Assistant	C108	12-NE	100	11	0	100	61000	514100	25,640	25,640
				Career Service Award - Fountain				11	0	100	61000	514100	1,200	1,200
													Salaries Total	
													26,840	26,840
				Benefits				11	0	100	61000	520000	9,930	9,930
				Maintenance Supplies-Pooled				11	0	100	61000	533000	1,100	1,100
				Contract Services				11	0	100	61000	541100	424,000	424,000
													Department Total	
													461,870	461,870
62400		Material Management												
1000774	CLSFD43-MNTN01	Hawkins	Diedra	Administrative Specialist III	C112	12-NE	88.15	11	0	100	60000	514100	26,044	
							11.85	11	0	100	62400	514100	3,500	3,500
													Position Total	
													29,544	
													Salaries Total	
													29,544	3,500
				Benefits				11	0	100	62400	520000	10,931	1,295
				Supplies-Pooled				11	0	100	62400	531000	600	600
				Professional Development-Pooled				11	0	100	62400	542000	300	300
													Department Total	
													41,375	5,695
62501		Security - Buildings												
				Supplies				11	0	100	62501	531200	15,000	15,000
				Telephone				11	0	100	62501	536070	5,000	5,000
				Miscellaneous Services				11	0	100	62501	541090	12,500	12,500
				Monitoring Fees				11	0	100	62501	541103	2,500	2,500
				Equipment Repair				11	0	100	62501	546220	20,000	20,000
													Department Total	
													55,000	55,000

**Arkansas State University Mid-South
Budget for 2019-2020**

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	038	12-EX	100	11	0	100	62502	511100	50,000	50,000
				Extra Labor				11	0	100	62502	515300	100,000	100,000
				Salaries Total									150,000	150,000
				Benefits				11	0	100	62502	520000	28,400	28,400
				Supplies-Pooled				11	0	100	62502	531000	11,550	11,550
				Telephone				11	0	100	62502	536070	480	480
				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									193,730	193,730
64100		Building Maintenance												
1157154	CLSFD37-MNTN01	Underwood	Marlin (JR)	Assistant Director	C121	12-NE	100	11	0	100	64100	514100	40,400	40,400
1124541	CLSFD37-MNTN06	Barrentine	Robert (Eddie)	Equipment Mechanic	C110	12-NE	100	11	0	100	64100	514100	23,739	23,739
1134386	CLSFD37-MNTN05	Pannell	Brenda	Equipment Mechanic	C110	12-NE	100	11	0	100	64100	514100	24,567	24,567
				Salaries Total									88,706	88,706
				Benefits				11	0	100	64100	520000	32,720	32,720
				Maintenance Supplies-Pooled				11	0	100	64100	533000	200,190	200,190
				Telephone				11	0	100	64100	536070	480	480
				Telephone-Cell Phone				11	0	100	64100	536071	960	960
				Professional Development-Pooled				11	0	100	64100	542000	1,000	1,000
				Department Total									324,056	324,056
64200		Grounds Maintenance												
57	CLSFD37-MNTN02	Marconi	Michael	Grounds Manager	C121	12-NE	100	11	0	100	64200	514100	40,400	40,400
1150028	CLSFD37-MNTN03	Fountain	Robert	Landscape Specialist	C110	12-NE	100	11	0	100	64200	514100	23,739	23,739
				Extra Labor				11	0	100	64200	515300	25,000	25,000
				Salaries Total									89,139	89,139
				Benefits				11	0	100	64200	520000	26,130	26,130
				Maintenance Supplies-Pooled				11	0	100	64200	533000	73,000	73,000
				Refreshments-Other				11	0	100	64200	549040	15,000	15,000
				Department Total									203,269	203,269
66000		Plant Operations - Other												
				Property Insurance				11	0	100	66000	544100	64,000	64,000
				Utilities-Pooled				11	0	100	66000	545000	500,000	500,000
				Department Total									564,000	564,000

**Arkansas State University Mid-South
Budget for 2019-2020**

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