

ARKANSAS STATE UNIVERSITY MID-SOUTH

# OPERATING BUDGET

2020-2021



ARKANSAS STATE UNIVERSITY  
**MID-SOUTH**

**Arkansas State University Mid-South  
Summary of Estimated Revenues and Budget Allocations  
for the Fiscal Year Ending June 30, 2021**

	FY 2020-21 BUDGET	PERCENT OF TOTAL	FY 2019-20 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
<b>ESTIMATED REVENUES:</b>						
STUDENT TUITION & FEES	2,505,450	19.20%	3,121,525	22.76%	(616,075)	-19.74%
STATE APPROPRIATIONS	7,262,735	55.65%	7,601,910	55.44%	(339,175)	-4.46%
COUNTY APPROPRIATIONS	75,000	0.57%	75,000	0.55%	-	0.00%
GRANTS AND CONTRACTS	736,750	5.65%	395,950	2.89%	340,800	86.07%
OTHER SOURCES	411,565	3.15%	435,115	3.17%	(23,550)	-5.41%
GIFTS	300,000	2.30%	300,000	2.19%	-	0.00%
INVESTMENT INCOME	7,000	0.05%	7,000	0.05%	-	0.00%
AUXILIARY SERVICES	151,500	1.16%	176,500	1.29%	(25,000)	-14.16%
TRANSFER FROM PLANT FUNDS	1,600,000	12.26%	1,600,000	11.67%	-	0.00%
<b>TOTAL E&amp;G ESTIMATED REVENUES</b>	<b>13,050,000</b>	<b>100.00%</b>	<b>13,713,000</b>	<b>100.00%</b>	<b>(663,000)</b>	<b>-4.83%</b>
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	3,429,963	26.28%	3,724,232	27.16%	(294,269)	-7.90%
PUBLIC SERVICE	1,512,866	11.59%	1,548,521	11.29%	(35,655)	-2.30%
ACADEMIC SUPPORT	1,257,849	9.64%	1,289,031	9.40%	(31,182)	-2.42%
STUDENT SERVICES	877,228	6.72%	924,789	6.74%	(47,561)	-5.14%
INSTITUTIONAL SUPPORT	3,356,480	25.72%	3,518,183	25.66%	(161,703)	-4.60%
OPERATION & MAINTENANCE OF PLANT	1,858,114	14.24%	1,950,744	14.23%	(92,630)	-4.75%
SCHOLARSHIPS & FELLOWSHIPS	401,000	3.07%	401,000	2.92%	-	0.00%
AUXILIARY SERVICES	356,500	2.73%	356,500	2.60%	-	0.00%
<b>TOTAL E&amp;G BUDGET ALLOCATIONS</b>	<b>13,050,000</b>	<b>100.00%</b>	<b>13,713,000</b>	<b>100.00%</b>	<b>(663,000)</b>	<b>-4.83%</b>

**Arkansas State University Mid-South  
Breakdown of Budget Allocations  
for the Fiscal Year Ending June 30, 2021**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	2,474,669	632,267	323,027			3,429,963
PUBLIC SERVICE	222,251	68,770	1,221,845			1,512,866
ACADEMIC SUPPORT	691,398	209,883	356,568			1,257,849
STUDENT SERVICES	526,549	190,513	160,166			877,228
INSTITUTIONAL SUPPORT	1,630,773	641,387	982,200		102,120	3,356,480
OPERATION & MAINTENANCE OF PLANT	434,828	131,686	841,600	450,000		1,858,114
SCHOLARSHIPS & FELLOWSHIPS			401,000			401,000
AUXILIARY SERVICES	106,986	29,884	219,630			356,500
<b>TOTAL E&amp;G BUDGET ALLOCATIONS</b>	<b>6,087,454</b>	<b>1,904,390</b>	<b>4,506,036</b>	<b>450,000</b>	<b>102,120</b>	<b>13,050,000</b>

**Sources of Revenue**

<b>Current Unrestricted E&amp;G</b>						<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
<b>FUND</b>	<b>LOCN</b>	<b>PROG</b>	<b>DEPT</b>	<b>OBJECT</b>	<b>TUITION &amp; FEES</b>				
11	0	100	00000	400010	Gen - In-District Tuition	1,235,000	1,506,000	(271,000)	-18%
11	0	100	00000	400020	Gen - In-State Tuition	160,000	165,000	(5,000)	-3%
11	0	100	00000	400030	Gen - Out-of-state Tuition	42,000	36,000	6,000	17%
11	0	100	00000	400040	Gen - International Tuition	51,000	53,000	(2,000)	-4%
11	0	100	00000	400050	Gen - In-State Mandated Tuition	308,000	225,000	83,000	37%
11	0	100	00000	410001	Gen - Assessment Fee	35,000	39,000	(4,000)	-10%
11	0	100	00000	410002	Gen - Technology Fee	175,000	197,000	(22,000)	-11%
11	0	100	00000	410005	Gen - Activity Fee	35,000	39,000	(4,000)	-10%
11	0	100	00000	410008	Gen - Security Fee	87,500	98,000	(10,500)	-11%
11	0	100	00000	410009	Gen - Career Service Fee	35,000	39,000	(4,000)	-10%
11	0	100	00000	411060	Gen - On-line Course Fee	68,000	68,000	-	0%
11	0	100	11100	411003	Comm - English Lab Fee	3,500	3,600	(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	10,000	-	0%
11	0	100	12100	412013	A Health - Background/Drug Fee	2,600	5,875	(3,275)	-56%
11	0	100	12100	412014	A Health - Uniform Fees	6,990	13,040	(6,050)	-46%
11	0	100	12100	412015	A Health - Student Materials/Supplies	5,250	9,000	(3,750)	-42%
11	0	100	12100	414004	A Health - Testing Fee-Exams	5,935	7,730	(1,795)	-23%
11	0	100	12100	417400	A Health - Insurance Fees	2,860	3,540	(680)	-19%
11	0	100	12103	412013	Resp Therapy - Background/Drug Fee	1,100	1,000	100	10%
11	0	100	12103	412014	Resp Therapy - Uniform Fees	1,800	1,650	150	9%
11	0	100	12103	412015	Resp Therapy - Student Materials/Supplies	1,100	375	725	193%
11	0	100	12103	412016	Resp Therapy - Lab Fee-Seminars	500	4,710	(4,210)	-89%
11	0	100	12103	414002	Resp Therapy - Certification Exam	10,950	5,900	5,050	86%



<b>Current Unrestricted E&amp;G</b>						<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	100	12103	414003	Resp Therapy - Lab Fee-DataARC	4,000	1,500	2,500	167%
11	0	100	12103	417200	Resp Therapy - Insurance Fees	420	120	300	250%
11	0	100	12105	412013	CNA - Background/Drug Fee	3,330	5,400	(2,070)	-38%
11	0	100	12105	412014	CNA - Uniform Fees	3,700	6,000	(2,300)	-38%
11	0	100	12105	412015	CNA - Student Materials/Supplies	1,110	1,800	(690)	-38%
11	0	100	12105	414004	CNA - Testing Fee-Exams	3,330	5,400	(2,070)	-38%
11	0	100	12105	417400	CNA - Insurance Fees	720	1,200	(480)	-40%
11	0	100	12201	411013	Hospitality - Lab Fees	500	500	-	0%
11	0	100	12201	413018	Hospitality - Testing Fees	1,000	1,000	-	0%
11	0	100	12400	412207	Manf Tech - Design in Manufacturing	6,110	6,000	110	2%
11	0	100	12400	414004	Manf Tech - Testing Fee-Exams	1,150	1,700	(550)	-32%
11	0	100	12401	411015	Tech Core - Lab Fee	2,660	4,000	(1,340)	-34%
11	0	100	12401	413019	Tech Core - Testing Fee	625	1,125	(500)	-44%
11	0	100	12404	412211	Mach Tool - Machining Lab Fee	11,100	5,625	5,475	97%
11	0	100	12404	413020	Mach Tool - Testing Fee	2,320	2,400	(80)	-3%
11	0	100	12406	412212	Welding - Welding Lab Fee	4,490	17,700	(13,210)	-75%
11	0	100	12406	414004	Welding - Testing Fee-Exams	420	1,350	(930)	-69%
11	0	100	12500	411001	Info Systems - General Lab Fee	4,420	4,745	(325)	-7%
11	0	100	12600	412430	Media - Video Production-Software	2,300	6,000	(3,700)	-62%
11	0	100	12800	412213	HT Diesel - Diesel Tech Fee	9,360	12,740	(3,380)	-27%
11	0	100	12804	411067	A&P - Aviation Maint. Tech. Lab Fee	116,500	26,000	90,500	348%
11	0	100	12804	413015	A&P - Testing Fee	-	13,800	(13,800)	-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	30,000	32,000	(2,000)	-6%
11	0	100	42204	410007	Counseling - Student Support Fee	8,300	10,000	(1,700)	-17%

<b>Current Unrestricted E&amp;G</b>						<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	115	00000	401010	Gen - Technical Center Student Tuition	-	418,500	(418,500)	-100%
<b>TOTAL TUITION &amp; FEES</b>						<b>2,505,450</b>	<b>3,121,525</b>	<b>(616,075)</b>	<b>-20%</b>
<b>STATE APPROPRIATIONS</b>									
11	0	100	00000	420000	RSA - General Revenues (A)	3,436,023	3,896,588	(460,565)	-12%
11	0	100	00000	420000	RSA - General Revenues (B)	202,120	48,913	153,207	313%
11	0	100	00000	420000	RSA - General Revenues (C)	202,120	-	202,120	100%
11	0	100	00000	420100	Workforce 2000	1,971,822	2,129,409	(157,587)	-7%
12	0	212	00000	420000	State Appropriations - University Center (A)	88,520	104,475	(15,955)	-15%
12	0	212	00000	420000	State Appropriations - University Center (B)	5,207	-	5,207	100%
12	0	212	00000	420000	State Appropriations - University Center (C)	5,207	-	5,207	100%
12	0	230	00000	420000	State Appropriations - ADTEC Partners (A)	1,209,430	1,422,525	(213,095)	-15%
12	0	230	00000	420000	State Appropriations - ADTEC Partners (B)	71,143	-	71,143	100%
12	0	230	00000	420000	State Appropriations - ADTEC Partners (C)	71,143	-	71,143	100%
<b>TOTAL STATE APPROPRIATIONS</b>						<b>7,262,735</b>	<b>7,601,910</b>	<b>(339,175)</b>	<b>-4%</b>
<b>COUNTY APPROPRIATIONS</b>									
11	0	100	00000	430000	Greyhound Charity Fund	75,000	75,000	-	0%
<b>TOTAL COUNTY APPROPRIATIONS</b>						<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>0%</b>
<b>GRANTS AND CONTRACTS</b>									
11	0	100	00000	420200	Special Appropriations	28,000	28,000	-	0%
11	0	115	00000	421000	DWE Revenue	708,750	367,950	340,800	93%
<b>TOTAL GRANTS AND CONTRACTS</b>						<b>736,750</b>	<b>395,950</b>	<b>340,800</b>	<b>86%</b>

Current Unrestricted E&G						FY 2021	FY 2020	Amount	Percent
						Budget	Budget	Change	Change
<b>OTHER OPERATING REVENUE</b>									
11	0	100	00000	413001	Gen - Compass Testing Fee	7,000	7,000	-	0%
11	0	100	00000	413010	Gen - Credit by Exam Fee	300	300	-	0%
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	6,500	-	0%
11	0	100	00000	415020	Gen - Payment Plan Set-up charge	500	500	-	0%
11	0	100	00000	415045	Gen - Convenience Fee	1,000	1,000	-	0%
11	0	100	00000	415210	Gen - Additional Paper	300	300	-	0%
11	0	100	31100	415100	LMC - Library Fee	300	300	-	0%
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	4,000	-	0%
11	0	100	00000	416011	Gen - Facility Use - ASU	2,000	2,000	-	0%
11	0	100	00000	416015	Gen - Facility Use - Delta Cuisine	22,000	22,000	-	0%
11	0	100	00000	416040	Gen - NSC - Degree Verify Fee	565	565	-	0%
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	14,800	44,450	(29,650)	-67%
11	0	100	00000	455037	Gen - America's Promise Indirect Cost	13,600	22,500	(8,900)	-40%
11	0	100	00000	455038	Gen - ADWORC Indirect Cost	15,000	-	15,000	100%
11	0	100	00000	470310	Gen - University Center - ASU	20,000	20,000	-	0%

<b>Current Unrestricted E&amp;G</b>						<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
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	160,600	-	0%
11	0	130	00000	470505	Gen - Job Corps Copier Lease	1,000	1,000	-	0%
<b>TOTAL OTHER OPERATING REVENUE</b>						<b>411,565</b>	<b>435,115</b>	<b>(23,550)</b>	<b>-5%</b>
<b>GIFTS</b>									
11	0	100	00000	451100	Donations	300,000	300,000	-	0%
<b>TOTAL GIFTS</b>						<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>0%</b>
<b>INVESTMENT INCOME</b>									
11	0	100	00000	462010	Investment Income	7,000	7,000	-	0%
<b>TOTAL INVESTMENT INCOME</b>						<b>7,000</b>	<b>7,000</b>	<b>-</b>	<b>0%</b>



<b>Current Unrestricted E&amp;G</b>						<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
<b>AUXILIARY SERVICES</b>									
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)	-100%
11	0	125	44200	440100	Café Grill - Cash Sales	52,000	52,000	-	0%
11	0	125	44200	440101	Café Grill - Credit Card Sales	25,000	25,000	-	0%
11	0	125	44200	441000	Café Grill - Catering Sales	1,500	1,500	-	0%
11	0	126	00000	442000	Vending Revenue	10,000	10,000	-	0%
11	0	126	00000	449011	Bookstore Commission	60,000	60,000	-	0%
<b>TOTAL AUXILIARY SERVICES</b>						<b>151,500</b>	<b>176,500</b>	<b>(25,000)</b>	<b>-14%</b>
<b>TRANSFER FROM PLANT FUNDS</b>									
11	0	120	91000	571130	Transfer from Plant Funds - Athletics	205,000	180,000	25,000	14%
11	0	100	91000	571110	Transfer from Debt Service - Excess Millage	1,395,000	1,420,000	(25,000)	-2%
<b>TOTAL TRANSFER FROM PLANT FUNDS</b>						<b>1,600,000</b>	<b>1,600,000</b>	<b>-</b>	<b>0%</b>
<b>TOTAL ESTIMATED REVENUES</b>						<b>13,050,000</b>	<b>13,713,000</b>	<b>(663,000)</b>	<b>-5%</b>

**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>				<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>	
<b>FUND</b>	<b>LOCN</b>	<b>PROG</b>	<b>DEPT</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>	
				<b>INSTRUCTION</b>				
11	0	100	11100	Communications - Salaries and Benefits	225,705	225,705	(0)	0%
11	0	100	11100	Communications - Supplies and Operations	5,360	9,225	(3,865)	-42%
11	0	100	11400	Mathematics - Salaries and Benefits	110,182	165,530	(55,348)	-33%
11	0	100	11400	Mathematics - Supplies and Operations	2,020	4,540	(2,520)	-56%
11	0	100	11450	Physical Education - Salaries and Benefits	121,361	123,574	(2,213)	-2%
11	0	100	11450	Physical Education - Supplies and Operations	1,480	3,460	(1,980)	-57%
11	0	100	11500	Natural Science - Salaries and Benefits	243,875	243,875	(0)	0%
11	0	100	11500	Natural Science - Supplies and Operations	9,960	13,420	(3,460)	-26%
11	0	100	11550	Social Science - Salaries and Benefits	161,555	161,555	-	0%
11	0	100	11550	Social Science - Supplies and Operations	2,220	4,440	(2,220)	-50%
11	0	100	11600	College Success - Supplies and Operations	1,000	1,000	-	0%
11	0	100	12100	Allied Health - Supplies and Operations	25,220	39,765	(14,545)	-37%
11	0	100	12103	Respiratory Therapy - Salaries and Benefits	167,140	167,140	-	0%
11	0	100	12103	Respiratory Therapy - Supplies and Operations	32,725	22,915	9,810	43%
11	0	100	12105	CNA - Supplies and Operations	14,530	21,290	(6,760)	-32%
11	0	100	12200	Business Technology - Salaries and Benefits	183,732	183,732	-	0%
11	0	100	12200	Business Technology - Supplies and Operations	1,720	4,440	(2,720)	-61%
11	0	106	12210	Business & Industry - Credit - Salaries and Benefits	-	11,000	(11,000)	-100%
11	0	106	12210	Business & Industry - Credit - Supplies and Operations	-	3,625	(3,625)	-100%
11	0	100	12300	Education - Salaries and Benefits	70,791	70,791	-	0%
11	0	100	12300	Education - Supplies and Operations	1,640	2,380	(740)	-31%
12	0	230	12400	ADTEC - Manufacturing Technology - Salaries and Benefits	75,350	75,350	-	0%
11	0	100	12400	Manufacturing Technology - Supplies and Operations	11,620	11,990	(370)	-3%
11	0	100	12401	Tech Core - Salaries and Benefits	-	33,210	(33,210)	-100%
11	0	100	12401	Tech Core - Supplies and Operations	2,825	3,325	(500)	-15%
12	0	230	12404	ADTEC - Machine Tool Technology - Salaries and Benefits	37,675	82,200	(44,525)	-54%
11	0	100	12404	Machine Tool Technology - Supplies and Operations	8,295	11,130	(2,835)	-25%
11	0	100	12406	Welding Technology- Salaries and Benefits	82,200	82,200	-	0%

### Budget Allocation

Current Unrestricted E&G					FY 2021	FY 2020	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	12406	Welding Technology - Supplies and Operations	6,650	12,480	(5,830)	-47%
11	0	100	12500	Information Systems - Supplies and Operations	4,520	4,800	(280)	-6%
11	0	100	12600	Media Broadcasting - Salaries and Benefits	58,225	58,225	-	0%
11	0	100	12600	Media Broadcasting - Supplies and Operations	2,540	3,740	(1,200)	-32%
11	0	100	12800	Diesel Technology - Salaries and Benefits	-	75,350	(75,350)	-100%
11	0	100	12800	Diesel Technology - Supplies and Operations	10,005	13,530	(3,525)	-26%
11	0	100	12804	Airframe/Powerplant - Salaries and Benefits	146,590	146,590	-	0%
11	0	100	12804	Airframe/Powerplant - Supplies and Operations	44,895	58,290	(13,395)	-23%
11	0	106	13100	Business & Industry - Non-Credit - Salaries and Benefits	11,000	11,000	-	0%
11	0	106	13100	Business & Industry - Non-Credit - Supplies and Operations	26,450	25,050	1,400	6%
11	0	100	14100	Developmental Communications - Salaries and Benefits	51,890	51,890	-	0%
11	0	100	14100	Developmental Communications - Supplies and Operations	1,240	1,980	(740)	-37%
11	0	100	14200	Developmental Math - Salaries and Benefits	109,601	111,153	(1,552)	-1%
11	0	100	14200	Developmental Math - Supplies and Operations	3,680	5,660	(1,980)	-35%
11	0	100	17000	Unallocated Instruction - Salaries and Benefits	758,000	770,000	(12,000)	-2%
11	0	100	17000	Unallocated Instruction - Supplies and Operations	-	2,000	(2,000)	-100%
11	0	115	12150	Technical Center - Medical Professions - Salaries and Benefits	184,762	188,872	(4,110)	-2%
11	0	115	12150	Technical Center - Medical Professions - Supplies and Operations	35,305	42,315	(7,010)	-17%
11	0	115	12251	Technical Center - Food Technology - Supplies and Operations	10,935	9,065	1,870	21%
11	0	115	12450	Technical Center - Mechatronics - Salaries and Benefits	-	22,140	(22,140)	-100%
11	0	115	12450	Technical Center - Mechatronics - Supplies and Operations	10,365	28,222	(17,857)	-63%
11	0	115	12456	Technical Center - Welding Technology - Salaries and Benefits	113,025	113,025	-	0%
11	0	115	12456	Technical Center - Welding Technology - Supplies and Operations	19,912	20,750	(838)	-4%
11	0	115	12550	Technical Center - Computer Engineering - Salaries and Benefits	57,276	57,276	-	0%
11	0	115	12550	Technical Center - Computer Engineering - Supplies and Operations	2,570	3,510	(940)	-27%
11	0	115	12650	Technical Center - Audio Visual Technology - Supplies and Operations	-	8,160	(8,160)	-100%
11	0	115	12850	Technical Center - Diesel Technology - Salaries and Benefits	137,000	61,650	75,350	122%
11	0	115	12850	Technical Center - Diesel Technology - Supplies and Operations	23,345	34,700	(11,355)	-33%
<b>TOTAL INSTRUCTION</b>					<b>3,429,963</b>	<b>3,724,232</b>	<b>(294,269)</b>	<b>-8%</b>

### Budget Allocation

Current Unrestricted E&G					FY 2021	FY 2020	Amount	Percent
					Budget	Budget	Change	Change
<b>FUND</b>	<b>LOCN</b>	<b>PROG</b>	<b>DEPT</b>	<b>PUBLIC SERVICE</b>				
12	0	230	21201	ADTEC Project Support - Salaries and Benefits	120,995	120,995	-	0%
12	0	230	21201	ADTEC Project Support - Supplies and Operations	1,117,696	1,143,980	(26,284)	-2%
11	0	100	21203	Delta Cuisine - Salaries and Benefits	21,736	21,736	(0)	0%
11	0	100	21203	Delta Cuisine - Supplies and Operations	240	480	(240)	-50%
11	0	100	21204	KWEM - Salaries and Benefits	32,795	32,795	-	0%
11	0	100	21204	KWEM - Supplies and Operations	12,970	14,560	(1,590)	-11%
11	0	100	22100	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
12	0	212	22230	University Center - Salaries and Benefits	82,495	82,495	-	0%
12	0	212	22230	University Center - Supplies and Operations	16,439	21,980	(5,541)	-25%
11	0	130	22300	AR Workforce Center- Salaries and Benefits	33,000	33,000	-	0%
11	0	130	22300	AR Workforce Center- Supplies and Operations	64,000	66,000	(2,000)	-3%
11	0	100	25100	Special Events Office - Supplies and Operations	4,500	4,500	-	0%
11	0	100	25107	ACTM-AR Council of Teachers of Mathematics	1,000	1,000	-	0%
<b>TOTAL PUBLIC SERVICE</b>					<b>1,512,866</b>	<b>1,548,521</b>	<b>(35,655)</b>	<b>-2%</b>
<b>FUND</b>	<b>LOCN</b>	<b>PROG</b>	<b>DEPT</b>	<b>ACADEMIC SUPPORT</b>				
11	0	100	30000	Administration - Instruction - Salaries and Benefits	47,950	47,950	(0)	0%
11	0	100	30000	Administration - Instruction - Supplies and Operations	721	4,461	(3,740)	-84%
11	0	100	30300	Administration - Workforce Technology - Salaries and Benefits	106,409	68,734	37,675	55%
11	0	100	30300	Administration - Workforce Technology - Supplies and Operations	7,845	6,265	1,580	25%
11	0	106	30301	Administration - Business & Industry - Salaries and Benefits	82,200	82,200	-	0%
11	0	106	30301	Administration - Business & Industry - Supplies and Operations	2,935	3,710	(775)	-21%
11	0	115	30500	Administration - Technical Center - Salaries and Benefits	92,712	89,287	3,425	4%
11	0	115	30500	Administration - Technical Center - Supplies and Operations	3,505	18,963	(15,458)	-82%
11	0	100	31000	Learning Success Center - Salaries and Benefits	69,274	58,983	10,291	17%
11	0	100	31000	Learning Success Center - Supplies and Operations	3,270	6,490	(3,220)	-50%
11	0	100	31001	Tutorial Services - Salaries and Benefits	154,249	132,243	22,006	17%

### Budget Allocation

<b>Current Unrestricted E&amp;G</b>					<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	100	31001	Tutorial Services - Supplies and Operations	1,000	1,000	-	0%
11	0	100	31100	Library Media Center - Salaries and Benefits	105,611	102,641	2,970	3%
11	0	100	31100	Library Media Center - Supplies and Operations	47,762	58,093	(10,331)	-18%
11	0	100	31400	Assessment - Salaries and Benefits	41,099	44,705	(3,606)	-8%
11	0	100	31400	Assessment - Supplies and Operations	17,870	20,495	(2,625)	-13%
11	0	100	31500	Academic Computing - Salaries and Benefits	154,944	154,944	-	0%
11	0	100	31500	Academic Computing - Supplies and Operations	183,450	198,440	(14,990)	-8%
11	0	100	31501	Data System-Academic - Supplies and Operations	45,500	45,500	-	0%
11	0	100	31900	Other Academic Support - Salaries and Benefits	46,834	46,834	-	0%
11	0	100	31900	Other Academic Support - Supplies and Operations	12,710	13,370	(660)	-5%
11	0	100	31901	Other Academic Support - ACC - Supplies and Operations	2,000	10,000	(8,000)	-80%
11	0	100	31902	Other Academic Support - NISOD - Supplies and Operations	-	4,600	(4,600)	-100%
11	0	100	31903	Other Academic Support - SkillsUSA - Salaries and Benefits	-	8,625	(8,625)	-100%
11	0	100	31903	Other Academic Support - SkillsUSA - Supplies and Operations	-	29,500	(29,500)	-100%
11	0	100	31906	Other Academic Support - Leadership - Supplies and Operations	3,000	6,000	(3,000)	-50%
11	0	100	31905	Other Academic Support - Student Printing - Supplies and Operations	25,000	25,000	-	0%
<b>TOTAL ACADEMIC SUPPORT</b>					<b>1,257,849</b>	<b>1,289,031</b>	<b>(31,182)</b>	<b>-2%</b>
<b>FUND</b>	<b>LOCN</b>	<b>PROG</b>	<b>DEPT</b>	<b>STUDENT SERVICES</b>				
11	0	100	40101	Student Life - Supplies and Operations	3,500	9,500	(6,000)	-63%
11	0	100	41000	Registrar - Salaries and Benefits	183,886	183,886	(0.02)	0%
11	0	100	41000	Registrar - Supplies and Operations	11,381	15,808	(4,427)	-28%
11	0	100	41010	Registration - Supplies and Operations	-	1,500	(1,500)	-100%
11	0	100	41011	New Student Orientation - Supplies and Operations	1,000	2,300	(1,300)	-57%
11	0	100	41020	Graduation - Supplies and Operations	15,000	14,500	500	3%
11	0	100	41030	Admissions - Salaries and Benefits	90,418	90,144	274	0%
11	0	100	41030	Admissions - Supplies and Operations	6,400	7,900	(1,500)	-19%
11	0	100	41100	Advising - Salaries and Benefits	38,770	-	38,770	100%
11	0	100	41100	Advising - Supplies and Operations	5,555	-	5,555	100%

### Budget Allocation

Current Unrestricted E&G					FY 2021	FY 2020	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	41300	Financial Aid - Salaries and Benefits	151,914	153,442	(1,528)	-1%
11	0	100	41300	Financial Aid - Supplies and Operations	16,825	22,350	(5,525)	-25%
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	51,375	-	0%
11	0	100	41500	Recruiting - Supplies and Operations	16,040	15,800	240	2%
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	14,387	86,600	(72,213)	-83%
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	13,161	13,167	(7)	0%
11	0	100	42100	Career Services - Salaries and Benefits	68,500	68,500	-	0%
11	0	100	42100	Career Services - Supplies and Operations	3,430	4,930	(1,500)	-30%
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	17,992	18,067	(75)	0%
11	0	100	42200	TRIO:SSS - Supplies and Operations	3,650	3,650	-	0%
11	0	100	42203	Disability Services - Salaries and Benefits	7,878	6,165	1,713	28%
11	0	100	42203	Disability Services - Supplies and Operations	1,825	2,325	(500)	-22%
11	0	100	42204	Counseling Services - Supplies and Operations	8,300	11,500	(3,200)	-28%
11	0	115	42504	Counseling Services - Secondary Center - Salaries and Benefits	54,800	48,635	6,165	13%
11	0	115	42504	Counseling Services - Secondary Center - Supplies and Operations	2,150	3,255	(1,105)	-34%
11	0	100	43100	Student Activities - Salaries and Benefits	14,638	9,040	5,598	62%
11	0	100	43100	Student Activities - Supplies and Operations	14,500	18,500	(4,000)	-22%
11	0	100	43101	Recreation - Salaries and Benefits	9,344	11,100	(1,756)	-16%
11	0	100	43101	Recreation - Supplies and Operations	5,320	5,320	-	0%
11	0	100	43102	Fitness Center - Supplies and Operations	1,240	1,480	(240)	-16%
<b>TOTAL STUDENT SERVICES</b>					<b>877,228</b>	<b>924,789</b>	<b>(47,561)</b>	<b>-5%</b>



### Budget Allocation

Current Unrestricted E&G					FY 2021	FY 2020	Amount	Percent
					Budget	Budget	Change	Change
FUND	LOCN	PROG	DEPT	INSTITUTIONAL SUPPORT				
11	0	100	50000	Board of Trustees - Supplies and Operations	31,875	31,875	-	0%
11	0	100	50100	Chancellor's Office - Salaries and Benefits	317,317	321,701	(4,384)	-1%
11	0	100	50100	Chancellor's Office - Supplies and Operations	40,780	47,140	(6,360)	-13%
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	102,120	100,000	2,120	2%
11	0	100	50104	One-time Funds - Salary Bonus	-	47,100	(47,100)	-100%
11	0	100	50200	Institutional Research & Effectiveness - Salaries and Benefits	120,698	120,698	-	0%
11	0	100	50200	Institutional Research & Effectiveness - Supplies and Operations	1,190	5,050	(3,860)	-76%
11	0	100	50205	HLC Accreditation - Supplies and Operations	5,000	11,000	(6,000)	-55%
11	0	100	50400	Vice Chancellor - Finance & Administration - Salaries and Benefits	136,776	136,228	548	0%
11	0	100	50400	Vice Chancellor - Finance & Administration - Supplies and Operations	4,240	6,980	(2,740)	-39%
11	0	100	50500	Vice Chancellor - Student Affairs - Salaries and Benefits	173,781	173,781	-	0%
11	0	100	50500	Vice Chancellor - Student Affairs - Supplies and Operations	2,425	4,560	(2,135)	-47%
11	0	100	50800	Vice Chancellor - Academic Affairs - Salaries and Benefits	136,792	136,792	-	0%
11	0	100	50800	Vice Chancellor - Academic Affairs - Supplies and Operations	1,721	4,461	(2,740)	-61%
11	0	100	51300	Finance - Salaries and Benefits	388,885	382,811	6,074	2%
11	0	100	51300	Finance - Supplies and Operations	119,710	128,770	(9,060)	-7%
11	0	100	52100	Switchboard - Salaries and Benefits	34,118	33,844	274	1%
11	0	100	52100	Switchboard - Supplies and Operations	555	1,260	(705)	-56%
11	0	100	52xxx	Central Services - Supplies and Operations	2,220	2,220	-	0%
11	0	100	52300	HR/Payroll - Salaries and Benefits	201,210	211,057	(9,847)	-5%
11	0	100	52300	HR/Payroll - Supplies and Operations	32,765	36,465	(3,700)	-10%
11	0	100	52900	Retiree Costs - Benefits	25,000	35,700	(10,700)	-30%
11	0	100	53100	Administrative Computing - Salaries and Benefits	109,452	97,801	11,651	12%
11	0	100	53100	Administrative Computing - Supplies and Operations	129,294	129,800	(506)	0%
11	0	100	53105	Datatel Administration - Salaries and Benefits	26,100	26,100	-	0%

**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>					<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	100	53105	Datatel Administration - Supplies and Operations	272,750	274,000	(1,250)	0%
11	0	100	54100	Vice Chancellor - Institutional Advancement - Salaries and Benefits	101,195	101,195	-	0%
11	0	100	54100	Vice Chancellor - Institutional Advancement - Supplies and Operations	11,810	14,370	(2,560)	-18%
11	0	100	54200	Grant Management Office - Salaries and Benefits	87,898	97,039	(9,142)	-9%
11	0	100	54200	Grant Management Office - Supplies and Operations	66,380	121,860	(55,480)	-46%
11	0	100	54400	Publicity & Information - Salaries and Benefits	241,100	241,100	-	0%
11	0	100	54400	Publicity & Information - Supplies and Operations	252,945	256,630	(3,685)	-1%
11	0	100	54402	Web Design - Salaries and Benefits	71,838	71,564	274	0%
11	0	100	54402	Web Design - Supplies and Operations	6,540	7,230	(690)	-10%
<b>TOTAL INSTITUTIONAL SUPPORT</b>					<b>3,356,480</b>	<b>3,518,183</b>	<b>(161,703)</b>	<b>-5%</b>
<b>FUND</b>	<b>LOCN</b>	<b>PROG</b>	<b>DEPT</b>	<b>OPERATION AND MAINTENANCE OF PLANT</b>				
11	0	100	60000	Plant Administration - Salaries and Benefits	132,399	132,578	(179)	0%
11	0	100	60000	Plant Administration - Supplies and Operations	6,715	10,545	(3,830)	-36%
11	0	100	61000	Custodial - Salaries and Benefits	36,770	36,770	-	0%
11	0	100	61000	Custodial - Supplies and Operations	398,600	425,100	(26,500)	-6%
11	0	100	62400	Material Management - Salaries and Benefits	4,795	4,795	-	0%
11	0	100	62400	Material Management - Supplies and Operations	1,000	900	100	11%
11	0	100	62501	Security - Buildings - Supplies and Operations	51,500	55,000	(3,500)	-6%
11	0	100	62502	Security - Campus - Salaries and Benefits	172,900	178,400	(5,500)	-3%
11	0	100	62502	Security - Campus - Supplies and Operations	18,390	15,330	3,060	20%
11	0	100	64100	Building Maintenance - Salaries and Benefits	121,426	121,426	-	0%
11	0	100	64100	Building Maintenance - Supplies and Operations	179,395	202,630	(23,235)	-11%
11	0	100	64200	Grounds Maintenance - Salaries and Benefits	98,224	115,269	(17,045)	-15%
11	0	100	64200	Grounds Maintenance - Supplies and Operations	122,000	88,000	34,000	39%
11	0	100	66000	Plant Operations - Other - Supplies and Operations	514,000	564,000	(50,000)	-9%
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>					<b>1,858,114</b>	<b>1,950,744</b>	<b>(92,630)</b>	<b>-5%</b>

**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>					<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>								
11	0	100	70100	Student Aid - Scholarships	401,000	401,000	-	0%
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>					<b>401,000</b>	<b>401,000</b>	<b>-</b>	<b>0%</b>
<b>AUXILIARY SERVICES</b>								
11	0	120	43301	Athletics Administration - Salaries and Benefits	13,700	13,700	-	0%
11	0	120	43301	Athletics Administration - Supplies and Operations	31,100	31,410	(310)	-1%
11	0	120	43310	Athletics - Men's Basketball - Salaries and Benefits	29,125	29,125	-	0%
11	0	120	43310	Athletics - Men's Basketball - Supplies and Operations	52,475	52,320	155	0%
11	0	120	43311	Athletics - Women's Basketball - Salaries and Benefits	29,125	29,125	-	0%
11	0	120	43311	Athletics - Women's Basketball - Supplies and Operations	52,475	52,320	155	0%
11	0	125	44200	Café Grill - Salaries and Benefits	64,920	62,233	2,687	4%
11	0	125	44200	Café Grill - Supplies and Operations	83,580	86,267	(2,687)	-3%
<b>TOTAL AUXILIARY SERVICES</b>					<b>356,500</b>	<b>356,500</b>	<b>-</b>	<b>0%</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL ALLOCATIONS</b>					<b>13,050,000</b>	<b>13,713,000</b>	<b>(663,000)</b>	<b>-5%</b>

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22230	University Center	12
50800	Vice Chancellor - Academic Affairs	32
50400	Vice Chancellor - Finance & Administration	31
54100	Vice Chancellor - Institutional Advancement	36
50500	Vice Chancellor - Student Affairs	31
54402	Web Design	38
12406	Welding Technology	6

**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	
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	4,400	4,400	
								11	0	100	11100	536070	960	960	
								11	0	100	11100	542000	2,500	-	
Department Total													233,565	231,065	
11400		Mathematics													
985	FAC10LF-MATH00	Wilkinson	Anthony	Lead Instructor	077	10-EX	100	11	0	100	11400	513110	42,925	42,925	
	FAC1000-MATH01	VACANT	(Patrick Shipp)	Instructor	077	10-EX	100	11	0	100	11400	513110	40,400	-	
1161534	FAC1000-MATH02	Martinez Cabrera	Mario	Instructor	077	10-EX	100	11	0	100	11400	513110	37,500	37,500	
Salaries Total													120,825	80,425	
								11	0	100	11400	520000	44,705	29,757	
								11	0	100	11400	531000	800	800	
								11	0	100	11400	536070	720	720	
								11	0	100	11400	543020	500	500	
								11	0	100	11400	542000	2,000	-	
Department Total													169,550	112,202	
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	
1161709	PRFSL21-PBIG05	Hastings	Cody	Fitness/Wellness Coordinator	P014	10-NE	34	11	0	100	11450	513110	8,585	8,585	
								27	11	0	100	43101	513110	6,818	
								39	33	0	344	43103	513110	9,848	
Position Total													25,250		
Salaries Total													105,250	88,585	
								11	0	100	11450	520000	38,943	32,776	
								11	0	100	11450	531000	1,000	1,000	
								11	0	100	11450	536070	480	480	
								11	0	100	11450	542000	1,500	-	
Department Total													147,173	122,841	

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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
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	960	960
								11	0	100	11500	542000	2,500	-
Department Total													256,335	253,835
11550		Social Science												
1128140	FAC10LF-SSCI00	McClellan	Mark	Lead Instructor	077	10-EX	100	11	0	100	11550	513110	42,925	42,925
1161630	FAC1000-SSCI02	Simmons	Debra	Instructor	077	10-EX	100	11	0	100	11550	513110	37,500	37,500
1161560	FAC1000-SSCI01	Reno	Kayla	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	1,500	1,500
								11	0	100	11550	536070	720	720
								11	0	100	11550	542000	2,000	-
Department Total													165,775	163,775
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	3,645	3,645
								11	0	100	12100	532203	2,600	2,600
								11	0	100	12100	532204	930	930
								11	0	100	12100	536070	240	240
								11	0	100	12100	536080	6,990	6,990
								11	0	100	12100	541020	5,935	5,935
								11	0	100	12100	541090	1,870	1,870
								11	0	100	12100	542000	1,000	-
								11	0	100	12100	544200	1,560	1,560
								11	0	100	12100	544300	1,300	1,300
								11	0	100	12100	549020	150	150
Department Total													26,220	25,220

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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												
1152480	FAC121F-RESP00	Gaines	Kelli	Program Director	074	12-EX	100	11	0	100	12103	513100	70,000	70,000
1161650	FAC1200-RESP01	Simon	Yolanda	Clinical Director	074	12-EX	100	11	0	100	12103	513100	52,000	52,000
Salaries Total													122,000	122,000
								11	0	100	12103	520000	45,140	45,140
								11	0	100	12103	531000	2,800	2,800
								11	0	100	12103	532203	1,100	1,100
								11	0	100	12103	534100	2,400	2,400
								11	0	100	12103	536070	480	480
								11	0	100	12103	536080	1,800	1,800
								11	0	100	12103	541020	10,950	10,950
								11	0	100	12103	541090	5,925	5,925
								11	0	100	12103	541100	2,400	2,400
								11	0	100	12103	542000	1,500	1,200
								11	0	100	12103	543021	2,200	2,200
								11	0	100	12103	544200	420	420
								11	0	100	12103	549020	1,050	1,050
Department Total													200,165	199,865
12105		C-N-A												
								11	0	100	12105	531000	2,955	2,955
								11	0	100	12105	532203	2,750	2,750
								11	0	100	12105	532204	555	555
								11	0	100	12105	536070	120	120
								11	0	100	12105	536080	3,700	3,700
								11	0	100	12105	541020	3,330	3,330
								11	0	100	12105	542000	500	-
								11	0	100	12105	544200	720	720
								11	0	100	12105	549020	400	400
Department Total													15,030	14,530

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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																				
1098241	FAC12LF-TCMP00	Vaughn	Lisa	Lead Instructor	077	12-EX	100	11	0	115	12150	513100	52,000	52,000								
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	134,865	134,865							
													Benefits	11	0	115	12150	520000	49,897	49,897		
													Supplies-Pooled	11	0	115	12150	531000	17,450	17,450		
													Testing Supplies/Fees	11	0	115	12150	532201	11,925	11,925		
													Telephone	11	0	115	12150	536070	360	360		
													Uniforms	11	0	115	12150	536080	2,200	2,200		
													Miscellaneous Services	11	0	115	12150	541090	2,140	2,140		
													Professional Development-Pooled	11	0	115	12150	542000	1,500	1,000		
													Insurance-Student	11	0	115	12150	544200	80	80		
													Refreshments-Meetings	11	0	115	12150	549020	150	150		
													Department Total							220,567	220,067	
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	720	720		
													Professional Development-Pooled	11	0	100	12200	542000	2,000	-		
													Department Total							187,452	185,452	
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									
													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
12251		Technical Center - Food Technology												
				Supplies-Pooled				11	0	115	12251	531000	8,400	8,400
				Testing Supplies				11	0	115	12251	532201	675	675
				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	-
				Equipment Maintenance				11	0	115	12251	546610	1,200	1,200
				Department Total									11,935	10,935
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	240	240
				Professional Development-Pooled				11	0	100	12300	542000	500	-
				Refreshments-Meetings				11	0	100	12300	549020	500	500
				Department Total									72,931	72,431
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	4,450	4,450
				Testing Supplies/Fee				11	0	100	12400	532201	1,150	1,150
				Telephone				11	0	100	12400	536070	120	120
				Professional Development-Pooled				11	0	100	12400	542000	1,000	695
				Insurance-Student				11	0	100	12400	544200	55	55
				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									87,275	86,970
12401		Tech Core												
1117378	FAC1000-MACH01	VACANT	(Kelly Bearden)	Instructor	077	10-EX	60	11	0	100	12401	513110	24,240	0
							40	11	0	115	12450	513110	16,160	
				Salaries Total									40,400	0
				Benefits				11	0	100	12401	520000	14,950	0
				Supplies-Pooled				11	0	100	12401	531000	2,200	2,200
				Testing Fees				11	0	100	12401	541020	625	625
				Department Total									58,175	2,825

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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						
12404		Machine Tool Technology																		
1108821	FAC12LF-MACH00	Puckett	Colby	Lead Instructor	077	12-EX	100	12	0	230	12404	513100	55,000	27,500						
				Salaries Total									55,000	27,500						
				Benefits									20,350	10,175						
				Supplies-Pooled									2,850	2,850						
				Testing Supplies/Fee									2,280	2,280						
				Telephone									240	240						
				Professional Development-Pooled									1,000	-						
				Insurance-Student									125	125						
				Equipment Maintenance									2,500	2,500						
				Refreshments-Meetings									300	300						
				Department Total									84,645	45,970						
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									22,200	22,200						
				Supplies-Pooled									4,350	4,350						
				Testing Supplies/Fee									420	420						
				Telephone									240	240						
				Professional Development-Pooled									1,000	-						
				Membership Fee-Institutional									390	390						
				Insurance-Student									100	100						
				Equipment Maintenance									1,000	1,000						
				Refreshments-Meetings									150	150						
				Department Total									89,850	88,850						
12450		Technical Center - Advanced Manufacturing (Mechatronics)																		
1117378	FAC1000-MACH01	VACANT	(Kelly Bearden)	Instructor	077	10-EX	60	11	0	100	12401	513110	24,240							
													40	11	0	115	12450	513110	16,160	0
													Position Total		40,400					
				Salaries Total									40,400	0						
				Benefits									14,950	0						
				Supplies-Pooled									5,350	5,350						
				Testing Supplies/Fees									950	950						
				Telephone									360	360						
				Professional Development-Pooled									500	-						
				Insurance-Student									55	55						
				Equipment Maintenance									3,500	3,500						
				Refreshments-Meetings									150	150						
				Department Total									66,215	10,365						

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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	
													<b>Salaries Total</b>	<b>82,500</b>	<b>82,500</b>
								11	0	115	12456	520000	30,525	30,525	
								11	0	115	12456	531000	9,950	9,950	
								11	0	115	12456	532201	350	350	
								11	0	115	12456	536070	480	480	
								11	0	115	12456	536080	4,000	4,000	
								11	0	115	12456	542000	3,862	3,862	
								11	0	115	12456	544200	120	120	
								11	0	115	12456	546610	1,000	1,000	
								11	0	115	12456	549020	150	150	
													<b>Department Total</b>	<b>132,937</b>	<b>132,937</b>
12500		Information Systems													
								11	0	100	12500	531000	2,420	2,420	
								11	0	100	12500	542000	500	-	
								11	0	100	12500	543030	2,000	2,000	
								11	0	100	12500	549020	100	100	
													<b>Department Total</b>	<b>5,020</b>	<b>4,520</b>
12550		Technical Center - Computer Engineering													
105	FAC1000-INFNS01	Duch	Raymond	Instructor	077	10-EX	100	11	0	115	12550	513110	41,806	41,806	
													<b>Salaries Total</b>	<b>41,806</b>	<b>41,806</b>
								11	0	115	12550	520000	15,470	15,470	
								11	0	115	12550	531000	2,000	2,000	
								11	0	115	12550	536070	240	240	
								11	0	115	12550	541090	180	180	
								11	0	115	12550	542000	500	-	
								11	0	115	12550	549020	150	150	
													<b>Department Total</b>	<b>60,346</b>	<b>59,846</b>
12600		Media Broadcasting													
1123364	FAC10LF-MEDT00	Jamison	Anwar	Lead Instructor	077	10-EX	100	11	0	100	12600	513110	42,500	42,500	
													<b>Salaries Total</b>	<b>42,500</b>	<b>42,500</b>
								11	0	100	12600	520000	15,725	15,725	
								11	0	100	12600	531000	2,300	2,300	
								11	0	100	12600	536070	240	240	
								11	0	100	12600	542000	1,000	-	
													<b>Department Total</b>	<b>61,765</b>	<b>60,765</b>

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
12800		Diesel Technology												
				Supplies-Pooled				11	0	100	12800	531000	4,700	4,700
				Telephone				11	0	100	12800	536070	120	120
				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	750	-
				Membership Fee-Institutional				11	0	100	12800	543020	300	300
				Insurance-Student				11	0	100	12800	544200	85	85
				Equipment Maintenance				11	0	100	12800	546610	1,000	1,000
				Software Maintenance				11	0	100	12800	546620	2,750	2,750
				Refreshments-Meetings				11	0	100	12800	549020	150	150
				Department Total									10,755	10,005
12804		Airframe/Powerplant												
1151298	FAC12LF-ADAP00	Smith	Millard	Lead Instructor	077	12-EX	100	11	0	100	12804	513100	57,000	57,000
	FAC1000-ADAP01	VACANT	(Allan Bardos)	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	36,500	36,500
				Testing Supplies/Fee				11	0	100	12804	532201	-	-
				Telephone				11	0	100	12804	536070	960	960
				Miscellaneous Services				11	0	100	12804	541090	100	100
				Professional Development-Pooled				11	0	100	12804	542000	2,000	-
				Membership Fee-Institutional				11	0	100	12804	543020	1,750	1,750
				Insurance-Student				11	0	100	12804	544200	285	285
				Equipment Repair				11	0	100	12804	546220	2,500	2,500
				Equipment Maintenance				11	0	100	12804	546610	2,500	2,500
				Refreshments-Pooled				11	0	100	12804	549000	300	300
				Department Total									193,485	191,485

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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	
12850		Technical Center - Diesel Technology													
1157652	FAC12LF-HTDT00	Powell	Johnny	Lead Instructor	077	12-EX	100	11	0	115	12850	513100	55,000	55,000	
1156321	FAC1200-HTDT01	Roe	Bradford	Instructor	077	12-EX	100	11	0	115	12850	513100	45,000	45,000	
													<b>Salaries Total</b>		
													100,000	100,000	
									0	115	12850	520000	37,000	37,000	
									0	115	12850	531000	6,150	6,150	
									0	115	12850	536070	360	360	
									0	115	12850	536080	1,000	1,000	
									0	115	12850	541090	1,590	1,590	
									0	115	12850	541120	3,700	3,700	
									0	115	12850	542000	1,000	695	
									0	115	12850	543020	600	600	
									0	115	12850	544200	250	250	
									0	115	12850	544300	4,600	4,600	
									0	115	12850	546610	2,500	2,500	
									0	115	12850	546620	1,750	1,750	
									0	115	12850	549020	150	150	
													<b>Department Total</b>	160,650	160,345
13100		Business & Industry - Non-Credit													
									0	106	13100	516500	10,000	10,000	
													<b>Salaries Total</b>		
									0	106	13100	520000	1,000	1,000	
									0	106	13100	532000	5,450	5,450	
									0	106	13100	541003	2,000	2,000	
									0	106	13100	541020	2,000	2,000	
									0	106	13100	541025	2,000	2,000	
									0	106	13100	541104	10,000	10,000	
									0	106	13100	542000	1,500	-	
									0	106	13100	549030	1,000	1,000	
									0	106	13100	549900	250	250	
									0	106	13100	550000	3,750	3,750	
													<b>Department Total</b>	39,500	37,450

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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
13300		Adult Education Instruction												
1126141	ADMIN11-ADED00	Washington	Terrell	Director	073	12-EX	100	32	0	206	13300	511100	64,480	
		VACANT	(New)	Assistant Director		12-EX	100	32	0	206	13300	511100	50,000	
227	PRFSL21-ADED01	Turner	Opal	Enrollment Coordinator	P004	12-NE	100	32	0	205	13300	511100	32,500	
1124677	PRFSL21-ADED02	Whitworth	Nannie	SNAP/E&T Coordinator	P017	12-NE	100	33	0	304	21110	511100	40,000	
1161611	PRFSL21-ADED03	Patton	Matthew	Lead Career Coach	P017	12-NE	100	32	0	206	13300	513100	40,000	
1114659	PRFSL21-ADED04	Norville	Jere	Literacy Specialist	P019	12-NE	100	32	0	206	13300	511100	40,000	
1190	FAC12LF-ADED00	Gatlin	Lonzo	Lead Instructor	P010	12-EX	100	32	0	206	13300	513100	45,000	
1161628	FAC1000-ADED02	Hill	Natasha	Lead Instructor-Cross County	P018	12-EX	100	32	0	208	13300	513110	42,500	
	CLSFD43-ADED01	VACANT	(Amanda Winsett)	Admin Specialist III	P901	12-NE	100	33	0	302	32000	514100	25,268	
	CLSFD43-ADED02	VACANT	(New)	Admin Specialist III-Cross County	P905	12-NE	100	33	0	302	32000	514100	25,268	
				Career Service Award - Turner				32	0	205	13300	511100	800	
				Salaries Total									405,816	0
				Benefits								520000	150,150	
				Department Total									555,966	0
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				11	0	100	14100	520000	14,015	14,015
				Supplies-Pooled				11	0	100	14100	531000	1,000	1,000
				Telephone				11	0	100	14100	536070	240	240
				Professional Development-Pooled				11	0	100	14100	542000	500	-
				Department Total									53,630	53,130
14200		Developmental Math												
1099927	FAC10LF-DMTH00	Brown	Shermel	Lead Instructor	077	10-EX	100	11	0	100	14200	513110	42,500	42,500
1161591	FAC1000-DMTH01	Saliu	Fesobi	Instructor	077	10-EX	100	11	0	100	14200	513110	37,500	37,500
				Salaries Total									80,000	80,000
				Benefits				11	0	100	14200	520000	29,601	29,601
				Supplies-Pooled				11	0	100	14200	531000	2,500	2,500
				Telephone				11	0	100	14200	536070	480	480
				Professional Development-Pooled				11	0	100	14200	542000	1,500	-
				Refreshments-Students				11	0	100	14200	549010	700	700
				Department Total									114,781	113,281
17000		Unallocated Instruction												
				Adjunct Faculty Salaries & Benefits				11	0	100	17000	513400	758,000	758,000
				Professional Development-Pooled				11	0	100	17000	542000	2,000	-
				Department Total									760,000	758,000



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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						
21111 Home Visiting Program																				
1154818	ADMIN11-ACHV00	Ivy	Brandy	Home Visiting Services Coordinator	P012	12-EX	100	34	0	453	21111	511100	41,310							
1098168	PRFSL21-ACHV01	Brown	Stacie	PAT Home Visitor	P012	12-NE	100	34	0	453	21111	511100	35,000							
1100520	PRFSL21-ACHV02	Brooks	Kyvita	PAT Home Visitor	P012	12-NE	100	34	0	453	21111	511100	35,000							
1143014	PRFSL21-ACHV03	Wofford	Michaela	PAT Home Visitor	P012	12-NE	100	34	0	453	21111	511100	32,500							
													Salaries Total	143,810	0					
													Benefits	34	0	453	21111	520000	53,210	0
													Department Total	197,020	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	17,395	17,395
													Telephone	12	0	230	21201	536070	720	720
													Cable/Internet	12	0	230	21201	536076	500	500
													Payment to Subawardees	12	0	230	21201	541130	1,006,833	1,006,833
													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	605	605
													Contingency	12	0	230	21201	549900	71,143	71,143
													Department Total	1,238,691	1,238,691					
21203 Delta Cuisine																				
													Extra Labor	11	0	100	21203	515300	19,760	19,760
													Salaries Total	11	0	100	21203	520000	1,976	1,976
													Benefits	11	0	100	21203	536070	240	240
													Telephone	11	0	100	21203	536070	240	240
													Department Total	21,976	21,976					

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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	54100	511100	23,538	
				Career Service Award - Para				11	0	100	21204	511100	47,076	
				Salaries Total									800	400
				Benefits				11	0	100	21204	520000	47,876	23,938
				Supplies-Pooled				11	0	100	21204	531000	17,714	8,857
				Software Purchase				11	0	100	21204	534100	3,500	3,500
				Telephone				11	0	100	21204	536070	2,075	2,075
				Cable/Internet				11	0	100	21204	536070	240	240
				Consultants				11	0	100	21204	541003	980	980
				Miscellaneous Services				11	0	100	21204	541090	1,000	1,000
				Professional Development-Pooled				11	0	100	21204	542000	3,000	3,000
				Licensing Fee				11	0	100	21204	543031	250	-
				Department Total									2,175	2,175
													78,810	45,765
	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	
				Position Total										
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	
				Position Total										
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	10,752	10,752
				Telephone				12	0	212	22230	536070	480	480
				Cable/Internet				12	0	212	22230	536070	10,000	-
				Contingency				12	0	212	22230	549900	5,207	5,207
				Department Total									212,371	98,934

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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	29,000	29,000
				Department Total									97,000	97,000
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	35,000
								11	0	100	30000	520000	70,000	12,950
				Benefits				11	0	100	30000	536070	25,900	12,950
				Telephone				11	0	100	30000	536070	240	240
				Cable/Internet				11	0	100	30000	536076	481	481
				Professional Development-Pooled				11	0	100	30000	542000	2,500	-
				Department Total									99,121	48,671
30300		Administration-Workforce Technology												
1121015	ADMIN11-WFTE00	Gray	William Jeffrey	Dean of Workforce Technology	009	12-EX	100	11	0	100	30300	511100	62,500	62,500
1121530	CLSFD43-WFTE01	Hess	Peg	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 - Hess				11	0	100	30300	514100	800	400
				Salaries Total									92,844	77,672
				Benefits				11	0	100	30300	520000	34,354	28,737
				Supplies-Pooled				11	0	100	30300	531000	1,585	1,585
				Telephone				11	0	100	30300	536070	360	360
				Professional Development-Pooled				11	0	100	30300	542000	4,300	500
				Refreshments-Meetings				11	0	100	30300	549020	250	250
				Contingency-Manufacturing Day				11	0	100	30300	549900	5,150	5,150
				Department Total									138,843	114,254
30301		Administration - Business & Industry												
1139029	PRFSL13-BIND01	Auker	John	Business Engagement Director	014	12-EX	100	11	0	106	30301	511100	60,000	60,000
													Salaries Total	60,000
				Benefits				11	0	106	30301	520000	22,200	22,200
				Supplies-Pooled				11	0	106	30301	531000	1,395	1,395
				Telephone				11	0	106	30301	536070	240	240
				Professional Development-Pooled				11	0	106	30301	542000	1,500	-
				Dues/Memberships/Subscriptions				11	0	106	30301	543000	300	300
				Advertising-Promo Items				11	0	106	30301	550410	1,000	1,000
				Department Total									86,635	85,135

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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												
1170	ADMIN11-TCSTR00	Halford	Thomas	Secondary Tech Center Director	042	12-EX	100	11	0	115	30500	511100	52,500	52,500
1121530	CLSFD43-WFTE01	Hess	Peg	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 - Hess				11	0	115	30500	514100	800	400
				Salaries Total									82,844	67,672
				Benefits				11	0	115	30500	520000	30,654	25,040
				Supplies-Pooled				11	0	115	30500	531000	1,650	1,650
				Telephone				11	0	115	30500	536070	480	480
				Miscellaneous Services				11	0	115	30500	541090	75	75
				Professional Development-Pooled				11	0	115	30500	542000	1,500	250
				Refreshments-Pooled				11	0	115	30500	549000	300	300
				Advertising-Promo Items				11	0	115	30500	550410	750	750
				One-time Expenses/Capital Outlay				11	0	115	30500	564000	20,088	0
				Department Total									138,341	96,217
31000		Learning Success Center												
1131681	PRFSL21-LSCT01	Krehl	Stephanie	Director of B Baxter LSC	016	12-EX	45	11	0	100	31000	511100	25,875	25,875
							45	11	0	100	31001	511100	25,875	
							10	11	0	100	42203	511100	5,750	
													Position Total	
													57,500	
				Extra Labor				11	0	100	31000	515300	30,750	30,750
				Salaries Total									88,250	56,625
				Benefits				11	0	100	31000	520000	24,350	12,649
				Supplies-Pooled				11	0	100	31000	531000	1,000	1,000
				Telephone				11	0	100	31000	536070	720	720
				Professional Development-Pooled				11	0	100	31000	542000		
				Dues/Memberships/Subscriptions				11	0	100	31000	543000	750	750
				Refreshments-Students				11	0	100	31000	549010	600	600
				Convenience Fee				11	0	100	31000	549926	200	200
				Department Total									115,870	72,544
31001		Tutorial Services												
1131681	PRFSL21-LSCT01	Krehl	Stephanie	Director of B Baxter LSC	016	12-EX	45	11	0	100	31000	511100	25,875	
							45	11	0	100	31001	511100	25,875	25,875
							10	11	0	100	42203	511100	5,750	
													Position Total	
													57,500	
				Extra Labor				11	0	100	31001	515300	108,000	108,000
				Salaries Total									165,500	133,875
				Benefits				11	0	100	31001	520000	32,075	20,374
				Supplies-Pooled				11	0	100	31001	531000	1,000	1,000
				Department Total									198,575	155,249

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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												
1161597	ADMIN25-LMCT00	Katterjohn	Brandi	Director, Sandra C. Goldsby Library	071	12-EX	100	11	0	100	31100	511100	45,500	45,500
1121949	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	10,000	10,000
				Salaries Total									79,059	79,059
				Benefits				11	0	100	31100	520000	26,552	26,552
				Supplies-Pooled				11	0	100	31100	531000	7,997	7,997
				Telephone				11	0	100	31100	536070	720	720
				Professional Development-Pooled				11	0	100	31100	542000	2,950	-
				Membership Fee-Institutional				11	0	100	31100	543020	1,050	1,050
				Library Loan Fee				11	0	100	31100	546330	51	51
				Software Maintenance				11	0	100	31100	546620	11,493	11,493
				Refreshments-Meetings				11	0	100	31100	549020	325	325
				Advertising-Promo Items				11	0	100	31100	550410	150	150
				Library Holdings-Pooled				11	0	100	31100	565000	25,976	25,976
				Department Total									156,323	153,373
31400		Assessment												
1140716	ADMIN11-PLNG00	Lejman	Michael	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	
				Salaries Total									60,000	30,000
				Benefits				11	0	100	31400	520000	22,200	11,099
				Supplies-Pooled				11	0	100	31400	531000	6,300	6,300
				Telephone				11	0	100	31400	536070	120	120
				Professional Development-Pooled				11	0	100	31400	542000	1,000	-
				Dues/Memberships/Subscriptions				11	0	100	31400	543000	11,450	11,450
				Department Total									101,070	58,969

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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	
													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	
													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	
													30,913	
1159683	PRFSL15-ITEC03	Stiegemeyer	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	
													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
				Supplies-Pooled				11	0	100	31500	531000	10,500	10,500
				Software Purchase				11	0	100	31500	534100	37,500	37,500
				Telephone				11	0	100	31500	536070	480	480
				Cable/Internet				11	0	100	31500	536076	30,500	30,500
				Professional Development-Pooled				11	0	100	31500	542000	4,650	-
				Equipment Maintenance				11	0	100	31500	546610	14,000	14,000
				Software Maintenance				11	0	100	31500	546620	90,470	90,470
				Department Total									475,678	338,394
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	CLSF43-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	
1157883	PRFSL13-MOVE01	Suda	Matthew	Project Coordinator	P015	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									100,649	38,325
				Benefits				11	0	100	31900	520000	31,571	8,509
				Supplies-Pooled				11	0	100	31900	531000	8,000	8,000
				Telephone				11	0	100	31900	536070	360	360
				Professional Development-Pooled				11	0	100	31900	542000	300	-
				Membership Fee				11	0	100	31900	543000	1,850	1,850
				Refreshments-Meetings				11	0	100	31900	549020	2,500	2,500
				Department Total									145,230	59,544
319xx		Other Academic Support												
				ACC - Professional Development-Pooled				11	0	100	31901	542000	10,000	2,000
				Department Total									10,000	2,000
				NISOD - Professional Development-Pooled				11	0	100	31902	542000	4,600	-
				Department Total									4,600	0
				Leadership - Professional Development-Pooled				11	0	100	31906	542000	6,000	3,000
				Department Total									6,000	3,000
				SkillsUSA - Classroom Supplies				11	0	115	31903	532200	1,000	-
				SkillsUSA - Uniforms				11	0	115	31903	536080	1,500	-
				SkillsUSA - Student/Other Travel				11	0	115	31903	542200	17,000	-
				SkillsUSA - Membership Fee-Institutional				11	0	115	31903	543020	1,500	-
				SkillsUSA - Vehicle Rental				11	0	115	31903	546310	2,500	-
				SkillsUSA - Refreshments-Students				11	0	115	31903	549010	500	-
				Department Total									32,625	0
				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 Tern	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount						
31907		Academic Support																		
1145133	ADMIN11-PBIG00	Pope	Gerar	Director, Title III PBI	P008	12-EX	100	33	0	344	31907	511100	14,375							
1149067	FAC1000-COMM02	Holland	April	On-Course Coordinator, Title III PBI	077	12-NE	50	33	0	344	31907	511100	5,313							
	CLSFD43-PBIG01	VACANT	(Drema Trammell)	Administrative Specialist III, Title III PBI	P902	12-NE	100	33	0	344	31907	514100	6,317							
													Salaries Total	26,005	0					
													Benefits	33	0	344	31907	520000	9,624	
													Department Total	35,628	0					
32106		Title III - SIP																		
1162938	ADMIN11-TSIP00	Steele	Lynda	Director, Title III-SIP	P021	12-EX	100	33	0	328	32106	511100	55,000							
	PRFSL	VACANT	(New)	Computer Programming Specialist	P022	12-NE	100	33	0	328	32106	511100	55,000							
	PRFSL	VACANT	(New)	Instructional Technology Design Specialist	P023	12-NE	100	33	0	328	32106	511100	40,000							
1136801	CLSFD	Winsett	Amanda	Admin Specialist III	P906	12-NE	100	33	0	328	32106	514100	25,521							
													Salaries Total	175,521	0					
													Benefits	33	0	328	32106	520000	64,943	
													Department Total	240,464	0					
32108		ADWORC																		
1120679	PRFSL21-ADWC01	Shaull	Daniel	Director, ADWORC	P020	12-EX	100	33	0	359	32108	511100	50,000							
													Career Service Award - Shaull	33	0	359	32108	511100	800	
													Salaries Total	50,800	0					
													Benefits	33	0	359	32108	520000	18,796	
													Department Total	69,596	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	-
				Membership Fee-Individual				11	0	100	40101	543010	1,000	1,000
				Department Total									9,500	3,500
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	25,521	25,521
1046010	PRFSL11-REGS01	Jennings	Debra	Coordinator, Admissions & Records	036	12-EX	100	11	0	100	41000	511100	35,000	35,000
				Career Service Award - Anderson				11	0	100	41000	511100	1,500	1,500
				Extra Labor				11	0	100	41000	515300	15,950	15,950
				Salaries Total									137,369	137,369
				Benefits				11	0	100	41000	520000	46,517	46,517
				Supplies-Pooled				11	0	100	41000	531000	8,753	8,753
				Telephone				11	0	100	41000	536070	1,200	1,200
				Professional Development-Pooled				11	0	100	41000	542000	2,800	-
				Dues/Memberships/Subscriptions				11	0	100	41000	543000	1,428	1,428
				Department Total									198,067	195,267
410xx		Other Registration Support												
				New Student Orientation - Supplies-Pooled				11	0	100	41011	531000	300	300
				New Student Orientation - Refreshments-Students				11	0	100	41011	549010	300	300
				New Student Orientation - Promo Items				11	0	100	41011	550410	400	400
				Department Total									1,000	1,000
				Graduation - Supplies-Pooled				11	0	100	41020	531000	15,000	15,000
				Department Total									15,000	15,000
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	1,000	1,000
				Salaries Total									66,000	66,000
				Benefits				11	0	100	41030	520000	24,418	24,418
				Supplies-Pooled				11	0	100	41030	531000	4,000	4,000
				Telephone				11	0	100	41030	536070	2,400	2,400
				Professional Development-Pooled				11	0	100	41030	542000	2,500	-
				Department Total									99,318	96,818

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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
41100		Advising												
	VACANT	(New)		Success Coach (PBI)/Counselor Stipends		12-EX	100	11	0	100	41100	511100	35,000	26,250
								11	0	100	41100	516500	2,050	2,050
				Salaries Total									37,050	28,300
				Benefits				11	0	100	41100	520000	13,710	10,470
				Supplies-Pooled				11	0	100	41100	531000	2,000	2,000
				Professional Development-Pooled				11	0	100	41100	542000	5,110	2,555
				Advertising-Promo Items				11	0	100	41100	550410	1,000	1,000
				Department Total									58,870	44,325
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
	CLSFD43-FAID02	VACANT	(Debra Jennings)	Financial Aid Analyst	C115	12-NE	100	11	0	100	41300	514100	29,251	29,251
				Career Service Award - Davis				11	0	100	41300	514100	1,200	1,200
				Salaries Total									110,887	110,887
				Benefits				11	0	100	41300	520000	41,027	41,027
				Supplies-Pooled				11	0	100	41300	531000	11,125	11,125
				Telephone				11	0	100	41300	536070	1,200	1,200
				Professional Development-Pooled				11	0	100	41300	542000	7,450	2,100
				Membership Fee-Institutional				11	0	100	41300	543020	2,000	2,000
				Refreshments-Students				11	0	100	41300	549010	200	200
				Advertising-Promo Items				11	0	100	41300	550410	200	200
				Department Total									174,089	168,739
41311		Scholarship Program												
				Supplies-Pooled				11	0	100	41311	531000	3,500	3,500
				In Printing-Pooled				11	0	100	41311	531300	500	500
				Department Total									4,000	4,000
41400		Student Marketing												
				Supplies-Pooled				11	0	100	41400	531000	12,000	12,000
				Publications-Pooled				11	0	100	41400	552000	13,000	13,000
				Department Total									25,000	25,000

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
41500		Recruiting												
1105914	PRFSL21-RECR01	Patterson	Jaimie	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
				Telephone				11	0	100	41500	536070	240	240
				Cable/Internet				11	0	100	41500	536076	480	480
				Exhibit Cost				11	0	100	41500	541091	500	500
				Professional Development-Pooled				11	0	100	41300	542000	1,000	-
				Membership Fee-Institutional				11	0	100	41500	543020	240	240
				Refreshments-Pooled				11	0	100	41500	549000	1,000	1,000
				Advertising-Promo Items				11	0	100	41500	550410	5,000	5,000
													Department Total	
													68,415	67,415
41503		Community Leader Brunch												
				Supplies-Pooled				11	0	100	41503	531000	1,000	1,000
													Department Total	
													1,000	1,000

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
	41504			Career Coaches										
1161285	PRFSL21-PBIG02	Shumate	Phillip	Success Coach	P009	12-NE	40	33	0	344	41504	511100	14,000	
							60	11	0	100	41504	511100	21,000	5,250
										Position Total			35,000	
1159725	PRFSL21-PBIG03	Morris	Rochelle	Success Coach	P009	12-NE	40	33	0	344	41504	511100	14,000	
							60	11	0	100	41504	511100	21,000	5,250
										Position Total			35,000	
	PRFSL21-PBIG04	VACANT	(Gerar Pope)	Success Coach	P009	12-NE	40	33	0	344	41504	511100	14,000	
							60	11	0	100	41504	511100	21,000	-
										Position Total			35,000	
1109781	PRFSL21-PBIG06	Stewart	Bridget	Success Coach	P016	12-NE	100	33	0	344	41504	511100	35,000	-
1116290	PRFSL21-TCTR04	Smith	Montel	Career Coach-Marion	P014	12-NE	50	32	0	239	41504	511100	17,500	
							50	34	0	414	41504	511100	17,500	
										Position Total			35,000	
	PRFSL21-TCTR05	VACANT	(Karmen Moore)	Career Coach-Marion	P014	12-NE	50	32	0	239	41504	511100	17,500	
							50	34	0	414	41504	511100	17,500	
										Position Total			35,000	
				Salaries Total									210,891	10,500
				Benefits				11	0	100	41504	520000	78,030	3,887
				Supplies-Pooled				11	0	100	41504	531000	7,200	7,200
				Department Total									296,121	21,587
41505				Future Ed Forum										
				Supplies-Pooled				11	0	100	41505	531000	1,600	1,600
				Department Total									1,600	1,600
41507				College Transfer Fair										
				Supplies-Pooled				11	0	100	41507	531000	500	500
				Department Total									500	500
41509				Student Ambassadors										
				Supplies-Pooled				11	0	100	41509	531000	3,500	3,500
				Department Total									3,500	3,500

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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
41510		TRiO EOC Recruiting												
1000008	ADMIN21-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	
1087095	PRFSL21-TEOC02	Fletcher	Brandi	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	
	CLSFD43-TEOC01	VACANT	(Billie Miner)	Administrative Specialist III	P904	12-NE	10	11	0	100	41510	514100	2,527	2,527
							90	33	0	332	41510	514100	22,741	
										Position Total			25,268	
				Career Service Award - Mabry/Collins			10	11	0	100	41510	511100	1,600	80
										Salaries Total			146,256	9,607
				Benefits				11	0	100	41510	520000	54,117	3,554
										Department Total			200,373	13,161
42100		Career Services												
	PRFSL21-CRSV01	VACANT	(Ronica Horton)	Career Services Specialist	039	12-EX	100	11	0	100	42100	511100	50,000	50,000
										Salaries Total			50,000	50,000
				Benefits				11	0	100	42100	520000	18,500	18,500
				Supplies-Pooled				11	0	100	42100	531000	940	940
				Software Access				11	0	100	42100	534105	2,000	2,000
				Telephone				11	0	100	42100	536070	240	240
				Professional Development-Pooled				11	0	100	42100	542000	1,500	-
				Refreshments-Meetings				11	0	100	42100	549020	250	250
										Department Total			73,430	71,930
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	
													35,000	
1162359	PRFSL21-TSS02	Kelsey	Paris	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	
													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	
													35,000	
1160451	CLSFD43-TSS01	Patterson	LaKevia	Administrative Specialist III	P903	12-NE	10	11	0	100	42200	514100	2,552	2,552
							90	33	0	331	42210	514100	22,969	
													25,521	
				Career Service Award - Shaul			10	11	0	100	42200	511100	800	80
				Salaries Total									131,321	13,132
				Benefits				11	0	100	42200	520000	48,587	4,860
				Professional Development-Pooled				11	0	100	42200	542000	550	550
				Membership Fee-Institutional				11	0	100	42200	543020	3,100	3,100
				Department Total									183,558	21,642
42203		Disability Services												
1131681	PRFSL21-LSCT01	Krehl	Stephanie	Director of B Baxter LSC	016	12-EX	45	11	0	100	31000	511100	25,875	
							45	11	0	100	31001	511100	25,875	
							10	11	0	100	42203	511100	5,750	5,750
													57,500	
				Salaries Total									57,500	5,750
				Benefits				11	0	100	42203	520000	21,275	2,128
				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	2,635	-
				Department Total									83,235	9,703
42204		Counseling Services												
				Contract Services				11	0	100	42204	541100	8,300	8,300
				Department Total									8,300	8,300

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
	42210			TRiO - SSS Student Support										
1101685	ADMIN21-TSS00	Black	Sarah	Director	P001	12-EX	100	33	0	331	42210	511100	51,600	
													51,600	0
				Benefits				33	0	331	42210	511100	19,090	
				Department Total									70,690	0
	42211			Pathways-Counseling										
1159929	ADMIN21-CPH00	Woodson	Jamie	Director of Career Pathways	P005	12-EX	100	33	0	336	42211	511100	41,212	
1162871	PRFSL21-CPH01	Buggs	Sherika	Counselor	P006	12-NE	100	33	0	336	42211	511100	35,000	
													76,212	0
				Benefits				33	0	336	42211	520000	28,198	
				Department Total									104,410	0
	42504			Counseling - Secondary Center										
1116644	PRFSL21-TCTR06	Moore	Karmen	Secondary Specialist	042	12-NE	100	11	0	115	42504	511100	40,000	40,000
													40,000	40,000
				Benefits				11	0	115	42504	520000	14,800	14,800
				Contract Services				11	0	115	42504	541100	2,150	2,150
				Professional Development-Pooled				11	0	115	42504	542000	1,000	-
				Department Total									57,950	56,950
	43100			Student Activities										
1161709	PRFSL21-PBIG05	Hastings	Cody	Fitness/Wellness Coordinator	P009	10-NE	34	11	0	100	11450	513110	8,585	
							27	11	0	100	43101	513110	6,818	
							39	11	0	100	43100	513110	9,848	7,386
													25,250	
				Stipends				11	0	100	43100	516500	3,300	3,300
				Salaries Total									28,550	10,686
				Benefits				11	0	100	43100	520000	10,562	3,952
				Supplies-Pooled				11	0	100	43100	531000	5,000	5,000
				Professional Speaker Fees				11	0	100	43100	541030	4,500	3,000
				Student/Other Travel				11	0	100	43100	542200	1,500	1,500
				Refreshments-Student				11	0	100	43100	549010	7,500	5,000
				Department Total									57,612	29,138



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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													
1161709	PRFSL21-PBIG05	Hastings	Cody	Fitness/Wellness Coordinator	P009	10-NE	34	11	0	100	11450	513110	8,585		
							27	11	0	100	43101	513110	6,818	6,818	
							39	33	0	344	43103	513110	9,848		
							Position Total						25,250		
							Salaries Total						25,250	6,818	
				Benefits				11	0	100	43101	520000	9,343	2,526	
				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								39,913	14,664		
43102		Fitness Center													
				Supplies-Pooled				11	0	100	43102	531000	1,000	1,000	
				Telephone				11	0	100	43102	536070	240	240	
				Department Total								1,240	1,240		
43301		Athletics Administration													
1131309	999ZHP-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	1,925	1,925	
				Telephone				11	0	120	43301	536070	480	480	
				Contract Services				11	0	120	43301	541100	13,900	13,900	
				Professional Development-Pooled				11	0	120	43301	542000	3,000	3,000	
				Dues/Memberships/Subscriptions				11	0	120	43301	543000	6,295	6,295	
				Insurance-Student				11	0	120	43301	544200	5,500	5,500	
				Department Total								44,800	44,800		

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Loen	Prog	Dept	Object	Total Amount	Budget Amount
43310		Athletics-Men's Basketball												
1131309	999ZHXP-ATADAD	Parker	Chris	Extra Pay-Men's Coach				11	0	120	43310	511800	10,000	10,000
				Stipend-Assistant Coach-C Hastings				11	0	120	43310	516500	3,500	3,500
				Stipends-Game Day Crew				11	0	120	43310	516500	4,950	4,950
				Extra Labor-Bus Driver				11	0	120	43310	515300	3,500	3,500
				Salaries Total									21,950	21,950
				Benefits				11	0	120	43310	520000	7,175	7,175
				Supplies-Pooled				11	0	120	43310	531000	17,655	17,655
				Telephone				11	0	120	43310	536070	240	240
				Cable/Internet				11	0	120	43310	536076	1,320	1,320
				Officials				11	0	120	43310	541006	8,100	8,100
				Misc Services				11	0	120	43310	541090	1,710	1,710
				Professional Development-Pooled				11	0	120	43310	542000	1,500	1,500
				Student/Other Travel				11	0	120	43310	542200	19,900	19,900
				Insurance-Student				11	0	120	43310	544200	2,050	2,050
				Department Total									81,600	81,600
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-C Hastings				11	0	120	43311	516500	3,500	3,500
				Stipends-Game Day Crew				11	0	120	43311	516500	4,950	4,950
				Extra Labor-Bus Driver				11	0	120	43311	515300	3,500	3,500
				Salaries Total									21,950	21,950
				Benefits				11	0	120	43311	520000	7,175	7,175
				Supplies-Pooled				11	0	120	43311	531000	17,655	17,655
				Telephone				11	0	120	43311	536070	240	240
				Cable/Internet				11	0	120	43311	536076	1,320	1,320
				Officials				11	0	120	43311	541006	8,100	8,100
				Misc Services				11	0	120	43311	541090	1,710	1,710
				Professional Development-Pooled				11	0	120	43311	542000	1,500	1,500
				Student/Other Travel				11	0	120	43311	542200	19,900	19,900
				Insurance-Student				11	0	120	43311	544200	2,050	2,050
				Department Total									81,600	81,600

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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
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	29,000	29,000
				Salaries Total									53,086	53,086
				Benefits				11	0	125	44200	520000	11,834	11,834
				Supplies-Pooled				11	0	125	44200	531000	6,600	6,600
				Café Supplies-Pooled				11	0	125	44200	535000	61,000	61,000
				Food Spoilage				11	0	125	44200	535019	600	600
				Telephone				11	0	125	44200	536070	480	480
				Uniforms				11	0	125	44200	536080	400	400
				Misc Services				11	0	125	44200	541090	3,000	3,000
				Professional Development-Pooled				11	0	125	44200	542000	300	-
				Equipment Maintenance				11	0	125	44200	546610	5,000	5,000
				Software Maintenance				11	0	125	44200	546620	4,300	4,300
				Credit Card Fees				11	0	125	44200	549927	2,200	2,200
				Department Total									148,800	148,500

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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
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
1124668	PRFSL43-CHNC01	Ohneck	Claudia	Executive Assistant to the Chancellor	041	12-NE	100	11	0	100	50100	511100	50,000	50,000
				Career Service Award - West/Ohneck				11	0	100	50100	511100	1,800	1,800
				Salaries Total									231,800	231,800
				Benefits				11	0	100	50100	520000	85,517	85,517
				Supplies-Pooled				11	0	100	50100	531000	3,000	3,000
				Telephone				11	0	100	50100	536070	1,280	1,280
				Professional Development-Pooled				11	0	100	50100	542000	6,000	-
				Dues/Memberships/Subscriptions				11	0	100	50100	543000	29,000	28,000
				Refreshments-Pooled				11	0	100	50100	549000	7,500	7,500
				Advertising-Promo Items				11	0	100	50100	550410	1,000	1,000
				Department Total									365,097	358,097
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	102,120	102,120
				Department Total									202,120	202,120
50104		One-time Funds												
				Salaries-COLA/Merit Bonus				11	0	100	50104	510000	47,100	0
				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	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
50200 Institutional Research & Effectiveness														
1140716	ADMIN11-PLNG00	Lejman	Michael	AVC of Institutional Research & Effective	010	12-EX	50	11	0	100	31400	511100	30,000	
							50	11	0	100	50200	511100	30,000	30,000
													60,000	
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
													118,210	88,210
				Salaries Total									43,738	32,488
				Benefits				11	0	100	50200	520000	300	300
				Supplies-Pooled				11	0	100	50200	531000	360	360
				Telephone				11	0	100	50200	536070	3,500	-
				Professional Development-Pooled				11	0	100	50200	542000	530	530
				Membership Fee-Individual				11	0	100	50200	543010	166,638	121,888
				Department Total										
50205 HLC Accreditation														
				Professional Development-Pooled				11	0	100	50205	542000	4,000	0
				Membership Fee-Institutional				11	0	100	50205	543020	5,000	5,000
				Department Total									9,000	5,000
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	1,200	1,200
													101,200	101,200
				Salaries Total									35,576	35,576
				Benefits				11	0	100	50400	520000	1,000	1,000
				Supplies-Pooled				11	0	100	50400	531000	240	240
				Telephone				11	0	100	50400	536070	2,500	-
				Professional Development-Pooled				11	0	100	50400	542000	3,000	3,000
				Dues/Memberships/Subscriptions				11	0	100	50400	543000	143,516	141,016
				Department Total										
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
													127,031	127,031
				Salaries Total									46,750	46,750
				Benefits				11	0	100	50500	520000	1,350	1,350
				Supplies-Pooled				11	0	100	50500	531000	480	480
				Telephone				11	0	100	50500	536070	2,800	-
				Professional Development-Pooled				11	0	100	50500	542000	595	595
				Dues/Memberships/Subscriptions				11	0	100	50500	543000	179,006	176,206
				Department Total										

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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	(Debbie Thomas)		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	240	240
				Cable/Internet				11	0	100	50800	536076	481	481
				Professional Development-Pooled				11	0	100	50800	542000	2,500	-
				Department Total									141,013	138,513
51300				Finance										
1111339	ADMIN11-FINC00	Sides	Emilee	AVC for Finance	017	12-EX	100	11	0	100	51300	511100	70,000	70,000
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
1161906	CLSFD43-FINC04	Trammell	Drema	Fiscal Support Specialist	C112	12-NE	100	11	0	100	51300	514100	25,268	25,268
1136418	CLSFD43-FINC03	Miner	Billie	Fiscal Support Specialist	C112	12-NE	100	11	0	100	51300	514100	25,521	25,521
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 - Sides/Crawford				11	0	100	51300	511100	2,300	2,300
				Career Service Award - McDaniel/Montgomery				11	0	100	51300	514100	1,600	1,600
				Salaries Total									283,858	283,858
				Benefits				11	0	100	51300	520000	105,027	105,027
				Supplies-Pooled				11	0	100	51300	531000	16,500	16,500
				Telephone				11	0	100	51300	536070	2,160	2,160
				Cable/Internet				11	0	100	51300	536076	750	750
				Contract Services				11	0	100	51300	541100	4,300	4,300
				Professional Development-Pooled				11	0	100	51300	542000	6,700	-
				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									515,295	508,595

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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	800	800
				Salaries Total									24,904	24,904
				Benefits				11	0	100	52100	520000	9,214	9,214
				Supplies-Pooled				11	0	100	52100	531000	75	75
				Telephone				11	0	100	52100	536070	480	480
				Department Total									34,673	34,673
52xxx		Central Services												
				Central Phone - Telephone				11	0	100	52101	536070	80,000	80,000
				Central Phone - Telephone Allocation				11	0	100	52101	536075	(80,000)	(80,000)
				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	6,000	6,000
				Central Supplies - Supplies Allocation				11	0	100	52401	531205	(6,000)	(6,000)
				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	90,000	90,000
				Central Copies - Copies Allocation				11	0	100	52402	531105	(106,400)	(106,400)
				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	17,000	17,000
				Bus Pool - Vehicle Allocation				11	0	100	52601	536090	(17,000)	(17,000)
				Department Total									0	0

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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	Locn	Prog	Dept	Object	Total Amount	Budget Amount
52300		HR/Payroll												
1152289	ADMIN11-HRES00	Haggard	Lisa	Director of Human Resources	011	12-EX	100	11	0	100	52300	511100	60,000	60,000
1113755	CLSFD43-HRES02	Gardner	Virginia	Human Resources Analyst	C117	12-NE	100	11	0	100	52300	514100	32,249	32,249
62	CLSFD43-HRES01	Williams	Sandra	Human Resources Specialist	C113	12-NE	100	11	0	100	52300	514100	40,387	40,387
				Career Service Award - Gardner/Williams				11	0	100	52300	514100	2,300	2,300
				Extra Labor				11	0	100	52300	515300	15,000	15,000
				Salaries Total									149,936	149,936
				Benefits				11	0	100	52300	520000	51,274	51,274
				Supplies-Pooled				11	0	100	52300	531000	5,460	5,460
				Background Checks				11	0	100	52300	532204	3,500	3,500
				Telephone				11	0	100	52300	536070	960	960
				Professional Training Fees				11	0	100	52300	541025	5,200	5,200
				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	2,400	-
				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	2,200	2,200
				Advertising-Pooled				11	0	100	52300	550000	1,000	1,000
				Advertising-Promo Items				11	0	100	52300	550410	10,000	10,000
				Department Total									236,375	233,975
52900		Retiree Costs												
		Threm	Don					11	0	100	52900	521200	5,800	5,800
		Marshall	Philip					11	0	100	52900	521200	5,800	5,800
		Webb	Deborah					11	0	100	52900	521200	5,800	5,800
		Jones	Rene					11	0	100	52900	521200	3,800	3,800
		Hogan	Nancy					11	0	100	52900	521200	3,800	3,800
				Benefits Total									25,000	25,000
				Department Total									25,000	25,000



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Emp ID	Position #	Last Name	First Name	Title	Class Code	Appt Term	Appt Percent	Fund	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
				Career Service Award - Cook/Muniz				11	0	100	53100	511100	2,300	1,900	
				Extra Labor				11	0	100	53100	515300	10,500	10,500	
				Salaries Total									183,734	81,961	
				Benefits				11	0	100	53100	520000	65,147	27,491	
				Supplies-Pooled				11	0	100	53100	531000	6,500	6,500	
				Software Purchase				11	0	100	53100	534100	6,970	6,970	
				Telephone				11	0	100	53100	536070	480	480	
				Cable/Internet				11	0	100	53100	536076	24,500	24,500	
				Contract Services				11	0	100	53100	541100	10,525	10,525	
				Professional Development-Pooled				11	0	100	53100	542000	6,525	3,000	
				Insurance-Other				11	0	100	53100	544400	6,119	6,119	
				Equipment Maintenance				11	0	100	53100	546610	40,500	40,500	
				Software Maintenance				11	0	100	53100	546620	30,700	30,700	
				Department Total									381,700	238,746	
53105		Datatel Administration													
1159683	PRFSL15-ITEC03	Stiegemeyer	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	
				Benefits				11	0	100	53105	520000	14,155	6,975	
				Consultants				11	0	100	53105	541003	9,000	9,000	
				Contract Services				11	0	100	53105	541100	25,000	25,000	
				Professional Development-Pooled				11	0	100	53105	542000	3,500	-	
				Software Maintenance				11	0	100	53105	546620	238,750	238,750	
				Department Total									328,655	298,850	

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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	
1119827	PRFSL27-PREL03	Para	Phillip	Coordinator for Community Relations	035	12-EX	50	11	0	100	21204	511100	23,538	
							50	11	0	100	54100	511100	23,538	23,538
													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	1,600	1,600
				Telephone				11	0	100	54100	536070	240	240
				Professional Development-Pooled				11	0	100	54100	542000	1,450	-
				Dues/Memberships/Subscriptions				11	0	100	54100	543000	990	990
				Software Maintenance				11	0	100	54100	546620	7,000	7,000
				Refreshments-Pooled				11	0	100	54100	549000	1,000	1,000
				Advertising-Promo Items				11	0	100	54100	550410	480	480
				Advertising-Newspaper				11	0	100	54100	550500	500	500
				Department Total									215,850	113,005
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
	PRFSL13-ADPT02	VACANT	(Claudia Ohneck)	Program Compliance Officer	P009	12-NE	25	11	0	100	54200	511100	8,750	
							40	32	0	231	31900	511100	14,000	
							35	33	0	355	31900	511100	12,250	
													35,000	
				Career Service Award - Reid				11	0	100	54200	511100	800	800
				Extra Labor				11	0	100	54200	515300	10,500	10,500
				Salaries Total									101,300	66,300
				Benefits				11	0	100	54200	520000	34,646	21,598
				Supplies-Pooled				11	0	100	54200	531000	900	900
				Telephone				11	0	100	54200	536070	480	480
				Consultants				11	0	100	54200	541003	65,000	65,000
				Professional Development-Pooled				11	0	100	54200	542000	1,000	-
				Department Total									203,326	154,278

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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	54400	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	3,000	3,000
				Software Purchase				11	0	100	54400	534100	180	180
				Telephone				11	0	100	54400	536070	720	720
				Cable/Internet				11	0	100	54400	536076	480	480
				Professional Development-Pooled				11	0	100	54400	542000	3,750	-
				Software Maintenance				11	0	100	54400	546620	465	465
				Advertising-Pooled				11	0	100	54400	550000	205,000	205,000
				Advertising-Sponsorships				11	0	100	54400	550810	38,100	38,100
				Publications-Pooled				11	0	100	54400	552000	5,000	5,000
Department Total													566,395	494,045
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	1,000	1,000
				Salaries Total									52,510	52,510
				Benefits				11	0	100	54402	520000	19,328	19,328
				Supplies-Pooled				11	0	100	54402	531000	300	300
				Software Purchase				11	0	100	54402	534100	6,000	6,000
				Telephone				11	0	100	54402	536070	240	240
				Professional Development-Pooled				11	0	100	54402	542000	500	-
				Department Total									78,878	78,378

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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
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	35,555
				Supplies-Pooled				11	0	100	60000	531000	5,275	5,275
				Telephone				11	0	100	60000	536070	480	480
				Telephone-Cell Phone				11	0	100	60000	536071	960	960
				Professional Development-Pooled				11	0	100	60000	542000	1,800	-
				Department Total									145,988	139,114
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	600	600
				Contract Services				11	0	100	61000	541100	398,000	398,000
				Department Total									435,370	435,370
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	1,000	1,000
				Professional Development-Pooled				11	0	100	62400	542000	300	-
				Department Total									41,775	5,795
62501		Security - Buildings												
				Supplies				11	0	100	62501	531200	10,000	10,000
				Telephone				11	0	100	62501	536070	5,000	5,000
				Miscellaneous Services				11	0	100	62501	541090	14,000	14,000
				Monitoring Fees				11	0	100	62501	541103	2,500	2,500
				Equipment Repair				11	0	100	62501	546220	20,000	20,000
				Department Total									51,500	51,500

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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
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	95,000	95,000
				Salaries Total									145,000	145,000
				Benefits				11	0	100	62502	520000	27,900	27,900
				Supplies-Pooled				11	0	100	62502	531000	16,150	16,150
				Telephone				11	0	100	62502	536070	240	240
				Telephone-Cell Phone				11	0	100	62502	536071	2,000	2,000
				Professional Development-Pooled				11	0	100	62502	542000	1,500	-
				Department Total									192,790	191,290
64100 Building Maintenance														
1157154	CLSFD37-MNTN01	Underwood	Marlin (JR)	Assistant Director	C121	12-NE	100	11	0	100	64100	514100	40,400	40,400
	CLSFD37-MNTN06	VACANT	(Eddie Barrentine)	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	177,500	177,500
				Telephone				11	0	100	64100	536070	240	240
				Telephone-Cell Phone				11	0	100	64100	536071	960	960
				Professional Development-Pooled				11	0	100	64100	542000	1,000	695
				Department Total									301,126	300,821
64200 Grounds Maintenance														
1150028	CLSFD37-MNTN02	Fountain	Robert	Grounds Manager	C121	12-NE	100	11	0	100	64200	514100	39,199	39,199
1124541	CLSFD37-MNTN03	Barrentine	Robert (Eddie)	Landscape Specialist	C110	12-NE	100	11	0	100	64200	514100	23,739	23,739
				Extra Labor				11	0	100	64200	515300	11,000	11,000
				Salaries Total									73,938	73,938
				Benefits				11	0	100	64200	520000	24,286	24,286
				Maintenance Supplies-Pooled				11	0	100	64200	533000	92,000	92,000
				Contract Services				11	0	100	64200	541100	15,000	15,000
				Refreshments-Other				11	0	100	64200	549040	15,000	15,000
				Department Total									220,224	220,224
66000 Plant Operations - Other														
				Property Insurance				11	0	100	66000	544100	64,000	64,000
				Utilities-Pooled				11	0	100	66000	545000	450,000	450,000
				Department Total									514,000	514,000

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