

ARKANSAS STATE UNIVERSITY MID-SOUTH

OPERATING BUDGET

2021-2022



ARKANSAS STATE UNIVERSITY
MID-SOUTH

**Arkansas State University Mid-South
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2022**

| | FY 2021-22 BUDGET | PERCENT OF TOTAL | FY 2020-21 BUDGET | PERCENT OF TOTAL | AMOUNT CHANGE | PERCENT CHANGE |
|---|----------------------|---------------------|----------------------|---------------------|------------------|-------------------|
| ESTIMATED REVENUES: | | | | | | |
| STUDENT TUITION & FEES | 2,429,890 | 18.21% | 2,505,450 | 19.20% | (75,560) | -3.02% |
| STATE APPROPRIATIONS | 7,742,323 | 58.02% | 7,262,735 | 55.65% | 479,588 | 6.60% |
| COUNTY APPROPRIATIONS | 50,000 | 0.37% | 75,000 | 0.57% | (25,000) | -33.33% |
| GRANTS AND CONTRACTS | 699,000 | 5.24% | 736,750 | 5.65% | (37,750) | -5.12% |
| OTHER SOURCES | 364,787 | 2.73% | 411,565 | 3.15% | (46,778) | -11.37% |
| GIFTS | 300,000 | 2.25% | 300,000 | 2.30% | - | 0.00% |
| INVESTMENT INCOME | 17,000 | 0.13% | 7,000 | 0.05% | 10,000 | 142.86% |
| AUXILIARY SERVICES | 142,000 | 1.06% | 151,500 | 1.16% | (9,500) | -6.27% |
| TRANSFER FROM PLANT FUNDS | 1,600,000 | 11.99% | 1,600,000 | 12.26% | - | 0.00% |
| TOTAL E&G ESTIMATED REVENUES | 13,345,000 | 100.00% | 13,050,000 | 100.00% | 295,000 | 2.26% |
| BUDGET ALLOCATIONS: | | | | | | |
| INSTRUCTION | 3,320,573 | 24.88% | 3,429,963 | 26.28% | (109,390) | -3.19% |
| PUBLIC SERVICE | 1,555,575 | 11.66% | 1,512,866 | 11.59% | 42,709 | 2.82% |
| ACADEMIC SUPPORT | 1,546,193 | 11.59% | 1,257,849 | 9.64% | 288,344 | 22.92% |
| STUDENT SERVICES | 830,325 | 6.22% | 877,228 | 6.72% | (46,903) | -5.35% |
| INSTITUTIONAL SUPPORT | 3,489,978 | 26.15% | 3,356,480 | 25.72% | 133,498 | 3.98% |
| OPERATION & MAINTENANCE OF PLANT | 1,839,356 | 13.78% | 1,858,114 | 14.24% | (18,758) | -1.01% |
| SCHOLARSHIPS & FELLOWSHIPS | 401,000 | 3.00% | 401,000 | 3.07% | - | 0.00% |
| AUXILIARY SERVICES | 362,000 | 2.71% | 356,500 | 2.73% | 5,500 | 1.54% |
| TOTAL E&G BUDGET ALLOCATIONS | 13,345,000 | 100.00% | 13,050,000 | 100.00% | 295,000 | 2.26% |

**Arkansas State University Mid-South
Breakdown of Budget Allocations
For the Fiscal Year Ending June 30, 2022**

| | Salaries | Benefits | Maintenance | Utilities | Contingency | Total |
|---|------------------|------------------|------------------|----------------|----------------|-------------------|
| BUDGET ALLOCATIONS: | | | | | | |
| INSTRUCTION | 2,354,098 | 625,208 | 341,267 | | | 3,320,573 |
| PUBLIC SERVICE | 226,681 | 73,483 | 1,255,411 | | | 1,555,575 |
| ACADEMIC SUPPORT | 846,247 | 271,208 | 428,738 | | | 1,546,193 |
| STUDENT SERVICES | 479,564 | 173,429 | 177,332 | | | 830,325 |
| INSTITUTIONAL SUPPORT | 1,606,355 | 631,538 | 1,152,085 | | 100,000 | 3,489,978 |
| OPERATION & MAINTENANCE OF PLANT | 470,763 | 135,648 | 807,945 | 425,000 | | 1,839,356 |
| SCHOLARSHIPS & FELLOWSHIPS | | | 401,000 | | | 401,000 |
| AUXILIARY SERVICES | 111,848 | 31,529 | 218,623 | | | 362,000 |
| TOTAL E&G BUDGET ALLOCATIONS | 6,095,556 | 1,942,043 | 4,782,401 | 425,000 | 100,000 | 13,345,000 |

Sources of Revenue

| Current Unrestricted E&G | | | | | FY 2022 | FY 2021 | Amount | Percent |
|--------------------------|--------|--------|------|---|-----------|-----------|-----------|---------|
| FUND | ORGN | ACCT | PROG | TUITION & FEES | Budget | Budget | Change | Change |
| 110000 | 000000 | 511783 | 0000 | Gen - In-District Tuition | 1,131,000 | 1,235,000 | (104,000) | -8% |
| 110000 | 000000 | 511746 | 0000 | Gen - In-State Tuition | 157,000 | 160,000 | (3,000) | -2% |
| 110000 | 000000 | 511747 | 0000 | Gen - Out-of-state Tuition | 42,000 | 42,000 | - | 0% |
| 110000 | 000000 | 511181 | 0000 | Gen - International Tuition | 53,000 | 51,000 | 2,000 | 4% |
| 110000 | 000000 | 511784 | 0000 | Gen - In-State Mandated Tuition | 357,000 | 308,000 | 49,000 | 16% |
| 110000 | 000000 | 512101 | 0000 | Gen - Assessment Fee | 34,000 | 35,000 | (1,000) | -3% |
| 110000 | 000000 | 512102 | 0000 | Gen - Technology Fee | 169,000 | 175,000 | (6,000) | -3% |
| 110000 | 000000 | 592100 | 0000 | Gen - Activity Fee | 34,000 | 35,000 | (1,000) | -3% |
| 110000 | 000000 | 512109 | 0000 | Gen - Security Fee | 84,000 | 87,500 | (3,500) | -4% |
| 110000 | 000000 | 512726 | 0000 | Gen - Career Service Fee | 34,000 | 35,000 | (1,000) | -3% |
| 110000 | 000000 | 512803 | 0000 | Gen - On-line Course Fee | 80,000 | 68,000 | 12,000 | 18% |
| 110000 | 000000 | 512725 | 0000 | Counseling - Student Support Fee | 8,300 | 8,300 | - | 0% |
| 110000 | 210200 | 512801 | 0000 | Communications - English Lab Fee | 3,500 | 3,500 | - | 0% |
| 110000 | 210300 | 512802 | 0000 | Developmental Communications - Testing Fee | 1,500 | 1,500 | - | 0% |
| 110000 | 210400 | 512801 | 0000 | Physical Education - PE Lab Fee | 500 | 500 | - | 0% |
| 110000 | 220100 | 512801 | 0000 | Aviation Maintenance Technology - Tech. Lab Fee | 105,835 | 116,500 | (10,665) | -9% |
| 110000 | 220200 | 512714 | 0000 | Diesel Maintenance Technology - Diesel Tech Fee | 8,360 | 9,360 | (1,000) | -11% |
| 110000 | 220300 | 512801 | 0000 | Machining Technology - Machining Lab Fee | 7,400 | 11,100 | (3,700) | -33% |
| 110000 | 220300 | 512802 | 0000 | Machining Technology - Testing Fee | 1,800 | 2,320 | (520) | -22% |
| 110000 | 220400 | 512730 | 0000 | Mechatronics - Design in Manufacturing | 4,940 | 6,110 | (1,170) | -19% |
| 110000 | 220400 | 512740 | 0000 | Mechatronics - Testing Fee-Exams | 1,050 | 1,150 | (100) | -9% |
| 110000 | 220500 | 512801 | 0000 | Tech Core - Lab Fee | 3,080 | 2,660 | 420 | 16% |
| 110000 | 220500 | 512802 | 0000 | Tech Core - Testing Fee | 875 | 625 | 250 | 40% |
| 110000 | 220600 | 512740 | 0000 | Welding - Testing Fee-Exams | 210 | 420 | (210) | -50% |
| 110000 | 220600 | 512801 | 0000 | Welding - Welding Lab Fee | 740 | 4,490 | (3,750) | -84% |

| Current Unrestricted E&G | | | | FY 2022 | FY 2021 | Amount | Percent | |
|-------------------------------------|--------|--------|------|--|----------------|---------------|----------------|---------|
| | | | | Budget | Budget | Change | Change | |
| 110000 | | 512727 | 0000 | Allied Health - Uniform Fees | - | 6,990 | (6,990) | -100% |
| 110000 | | 512728 | 0000 | Allied Health - Student Materials/Supplies | - | 5,250 | (5,250) | -100% |
| 110000 | | 512734 | 0000 | Allied Health - Insurance Fees | - | 2,860 | (2,860) | -100% |
| 110000 | | 512740 | 0000 | Allied Health - Testing Fee-Exams | - | 5,935 | (5,935) | -100% |
| 110000 | | 512847 | 0000 | Allied Health - Background/Drug Fee | - | 2,600 | (2,600) | -100% |
| 110000 | 230200 | 512727 | 0000 | CNA - Uniform Fees | 2,400 | 3,700 | (1,300) | -35% |
| 110000 | 230200 | 512728 | 0000 | CNA - Student Materials/Supplies | 720 | 1,110 | (390) | -35% |
| 110000 | 230200 | 512734 | 0000 | CNA - Insurance Fees | 480 | 720 | (240) | -33% |
| 110000 | 230200 | 512740 | 0000 | CNA - Testing Fee-Exams | 2,160 | 3,330 | (1,170) | -35% |
| 110000 | 230200 | 512847 | 0000 | CNA - Background/Drug Fee | 2,160 | 3,330 | (1,170) | -35% |
| 110000 | 230300 | 512727 | 0000 | EMT - Uniform Fees | 11,520 | - | 11,520 | #DIV/0! |
| 110000 | 230300 | 512728 | 0000 | EMT - Student Materials/Supplies | 9,000 | - | 9,000 | #DIV/0! |
| 110000 | 230300 | 512734 | 0000 | EMT - Insurance Fees | 4,860 | - | 4,860 | #DIV/0! |
| 110000 | 230300 | 512740 | 0000 | EMT - Testing Fee-Exams | 7,920 | - | 7,920 | #DIV/0! |
| 110000 | 230300 | 512847 | 0000 | EMT - Background/Drug Fee | 3,650 | - | 3,650 | #DIV/0! |
| 110000 | 230400 | 512801 | 0000 | Natural Sciences - General Lab Fee | 10,000 | 10,000 | - | 0% |
| 110000 | 230500 | 512727 | 0000 | Phlebotomy - Uniform Fees | 4,320 | - | 4,320 | #DIV/0! |
| 110000 | 230500 | 512728 | 0000 | Phlebotomy - Student Materials/Supplies | 1,800 | - | 1,800 | #DIV/0! |
| 110000 | 230500 | 512734 | 0000 | Phlebotomy - Insurance Fees | 960 | - | 960 | #DIV/0! |
| 110000 | 230500 | 512740 | 0000 | Phlebotomy - Testing Fee-Exams | 4,320 | - | 4,320 | #DIV/0! |
| 110000 | 230500 | 512847 | 0000 | Phlebotomy - Background/Drug Fee | 2,850 | - | 2,850 | #DIV/0! |
| 110000 | 230600 | 512727 | 0000 | Respiratory Therapy - Uniform Fees | 2,250 | 1,800 | 450 | 25% |
| 110000 | 230600 | 512728 | 0000 | Respiratory Therapy - Student Materials/Supplies | 900 | 1,100 | (200) | -18% |
| 110000 | 230600 | 512729 | 0000 | Respiratory Therapy - Lab Fee-Seminars | 150 | 500 | (350) | -70% |
| 110000 | 230600 | 512732 | 0000 | Respiratory Therapy - Insurance Fees | 525 | 420 | 105 | 25% |
| 110000 | 230600 | 512733 | 0000 | Respiratory Therapy - Lab Fee-DataARC | 1,200 | 4,000 | (2,800) | -70% |

| Current Unrestricted E&G | | | | | FY 2022 | FY 2021 | Amount | Percent |
|-------------------------------------|--------|--------|------|--|------------------|------------------|-----------------|----------------|
| | | | | | Budget | Budget | Change | Change |
| 110000 | 230600 | 512739 | 0000 | Respiratory Therapy - Certification Exam | 4,110 | 10,950 | (6,840) | -62% |
| 110000 | 230600 | 512847 | 0000 | Respiratory Therapy - Background/Drug Fee | 900 | 1,100 | (200) | -18% |
| 110000 | 240300 | 512731 | 0000 | Digital Media - Video Production-Software | 1,000 | 2,300 | (1,300) | -57% |
| 110000 | 240400 | 512801 | 0000 | Hospitality - Lab Fees | 500 | 500 | - | 0% |
| 110000 | 240400 | 512802 | 0000 | Hospitality - Testing Fees | 1,000 | 1,000 | - | 0% |
| 110000 | 240500 | 512801 | 0000 | Information Systems - General Lab Fee | 3,645 | 4,420 | (775) | -18% |
| 110000 | 240700 | 512801 | 0000 | Developmental Math - Lab Fee-Dev Math | 1,500 | 1,500 | - | 0% |
| 110000 | 440900 | 512801 | 0000 | Tutorial Serv - SLA Lab fee | 20,000 | 30,000 | (10,000) | -33% |
| TOTAL TUITION & FEES | | | | | 2,429,890 | 2,505,450 | (75,560) | -3% |
| STATE APPROPRIATIONS | | | | | | | | |
| 110000 | 000000 | 521000 | 0000 | RSA - General Revenues (A) | 3,822,290 | 3,436,023 | 386,267 | 11% |
| 110000 | 000000 | 521000 | 0000 | RSA - General Revenues (B) | 202,119 | 202,120 | (1) | 0% |
| 110000 | 000000 | 521000 | 0000 | RSA - General Revenues (C) | - | 202,120 | (202,120) | -100% |
| 110000 | 000000 | 521101 | 0000 | Workforce 2000 | 2,190,914 | 1,971,822 | 219,092 | 11% |
| 120000 | 000000 | 521000 | 0000 | State Appropriations - University Center (A) | 89,213 | 88,520 | 693 | 1% |
| 120000 | 000000 | 521000 | 0000 | State Appropriations - University Center (B) | 4,695 | 5,207 | (512) | -10% |
| 120000 | 000000 | 521000 | 0000 | State Appropriations - University Center (C) | - | 5,207 | (5,207) | -100% |
| 120500 | 000000 | 521000 | 0000 | State Appropriations - ADTEC Partners (A) | 1,361,437 | 1,209,430 | 152,007 | 13% |
| 120500 | 000000 | 521000 | 0000 | State Appropriations - ADTEC Partners (B) | 71,655 | 71,143 | 512 | 1% |
| 120500 | 000000 | 521000 | 0000 | State Appropriations - ADTEC Partners (C) | - | 71,143 | (71,143) | -100% |
| TOTAL STATE APPROPRIATIONS | | | | | 7,742,323 | 7,262,735 | 479,588 | 7% |
| COUNTY APPROPRIATIONS | | | | | | | | |
| 110000 | 000000 | 521104 | 0000 | Greyhound Charity Fund | 50,000 | 75,000 | (25,000) | -33% |
| TOTAL COUNTY APPROPRIATIONS | | | | | 50,000 | 75,000 | (25,000) | -33% |

| Current Unrestricted E&G | | | | | FY 2022 | FY 2021 | Amount | Percent |
|-------------------------------------|--------|--------|------|---------------------------------------|----------------|----------------|-----------------|----------------|
| | | | | | Budget | Budget | Change | Change |
| GRANTS AND CONTRACTS | | | | | | | | |
| 110000 | 000000 | 521103 | 0000 | Special Appropriations | 28,000 | 28,000 | - | 0% |
| 110500 | 000000 | 532000 | 0000 | DWE Revenue - Secondary Center | 671,000 | 708,750 | (37,750) | -5% |
| TOTAL GRANTS AND CONTRACTS | | | | | 699,000 | 736,750 | (37,750) | -5% |
| OTHER OPERATING REVENUE | | | | | | | | |
| 110000 | 000000 | 511745 | 0000 | Gen - Comm Ed Tuition | 11,250 | 10,000 | 1,250 | 13% |
| 110000 | 000000 | 511785 | 0000 | Gen - Contracted Classes | 10,000 | 32,000 | (22,000) | -69% |
| 110000 | 000000 | 511786 | 0000 | Gen - Ed to Go Tuition | 3,000 | 500 | 2,500 | 500% |
| 110000 | 000000 | 512735 | 0000 | Gen - Compass Testing Fee | 7,000 | 7,000 | - | 0% |
| 110000 | 000000 | 512736 | 0000 | Gen - Credit by Exam Fee | 300 | 300 | - | 0% |
| 110000 | 000000 | 512742 | 0000 | Gen - Late Registration | 25,000 | 25,000 | - | 0% |
| 110500 | 000000 | 512743 | 0000 | Gen - Lost Book Fees | 1,500 | 1,500 | - | 0% |
| 110000 | 000000 | 512744 | 0000 | Gen - Convenience Fee | - | 1,000 | (1,000) | -100% |
| 110000 | 000000 | 512746 | 0000 | Gen - Additional Paper | 300 | 300 | - | 0% |
| 110000 | 000000 | 512802 | 0000 | Gen - Admin Testing Fee | 1,000 | 1,000 | - | 0% |
| 110000 | 000000 | 512909 | 0000 | Gen - Payment Plan Set-up charge | 500 | 500 | - | 0% |
| 110000 | 000000 | 512913 | 0000 | Gen - Transcript Fee | 6,500 | 6,500 | - | 0% |
| 110000 | 000000 | 512914 | 0000 | Gen - Student ID Fees | 1,500 | 1,500 | - | 0% |
| 110000 | 000000 | 535100 | 0000 | Gen - EOC Administrative Cost | 21,000 | 15,000 | 6,000 | 40% |
| 110000 | 000000 | 535100 | 0000 | Gen - SSS Administrative Cost | 26,000 | 22,500 | 3,500 | 16% |
| 110000 | 000000 | 535100 | 0000 | Gen - PBI Indirect Cost | 25,372 | 14,800 | 10,572 | 71% |
| 110000 | 000000 | 535100 | 0000 | Gen - America's Promise Indirect Cost | - | 13,600 | (13,600) | -100% |
| 110000 | 000000 | 535100 | 0000 | Gen - ADWORC Indirect Cost | 18,000 | 15,000 | 3,000 | 20% |
| 110000 | 000000 | 536602 | 0000 | Gen - Pell Administration Fee | 500 | 500 | - | 0% |
| 110000 | 000000 | 552000 | 0000 | Gen - Facility Use Fee | 1,000 | 4,000 | (3,000) | -75% |
| 110000 | 000000 | 552000 | 0000 | Gen - Facility Use - ASU | - | 2,000 | (2,000) | -100% |

| Current Unrestricted E&G | | | | | FY 2022 | FY 2021 | Amount | Percent |
|--------------------------------------|--------|--------|------|--|----------------|----------------|-----------------|----------------|
| | | | | | Budget | Budget | Change | Change |
| 110000 | 000000 | 552000 | 0000 | Gen - Facility Use - Delta Cuisine | 10,000 | 22,000 | (12,000) | -55% |
| 110000 | 000000 | 554000 | 0000 | Gen - Comm Patron Fee | 100 | 100 | - | 0% |
| 110000 | 000000 | 554000 | 0000 | Gen - NSC - Degree Verify Fee | 565 | 565 | - | 0% |
| 110000 | 000000 | 554000 | 0000 | Gen - Miscellaneous Revenue | 1,000 | 1,000 | - | 0% |
| 110000 | 000000 | 554000 | 0000 | Gen - Misc Rev - PY Refund | 5,000 | 5,000 | - | 0% |
| 110000 | 000000 | 554116 | 0000 | Gen - University Center - ASU | 20,000 | 20,000 | - | 0% |
| 110000 | 000000 | 554116 | 0000 | Gen - University Center - UAFS | 500 | 500 | - | 0% |
| 110000 | 000000 | 554117 | 0000 | Gen - Tax Rebate | 20,000 | 20,000 | - | 0% |
| 110000 | 000000 | 512741 | 0000 | Gen - Schedule Change Fee | 3,500 | 3,500 | - | 0% |
| 110000 | 120500 | 552000 | 0000 | Gen - AR Workforce Center Lease | 142,900 | 160,600 | (17,700) | -11% |
| 110000 | 120500 | 554000 | 0000 | Gen - Job Corps Copier Lease | 1,000 | 1,000 | - | 0% |
| 110000 | 200100 | 512104 | 0000 | LMC - Library Fee | - | 300 | (300) | -100% |
| 110000 | 410300 | 554000 | 0000 | Student Aid-Scholarships - DMV Revenue | 500 | 500 | - | 0% |
| 110000 | 440100 | | 0000 | Job Fair - Job Fair Fees | - | 2,000 | (2,000) | -100% |
| TOTAL OTHER OPERATING REVENUE | | | | | 364,787 | 411,565 | (46,778) | -11% |
| GIFTS | | | | | | | | |
| 110000 | 000000 | 534200 | 0000 | Donations | 300,000 | 300,000 | - | 0% |
| TOTAL GIFTS | | | | | 300,000 | 300,000 | - | 0% |
| INVESTMENT INCOME | | | | | | | | |
| 110000 | 000000 | 553100 | 0000 | Investment Income | 17,000 | 7,000 | 10,000 | 143% |
| TOTAL INVESTMENT INCOME | | | | | 17,000 | 7,000 | 10,000 | 59% |

| Current Unrestricted E&G | | | | | FY 2022 | FY 2021 | Amount | Percent |
|--|--------|--------|------|---|-------------------|-------------------|----------------|----------------|
| | | | | | Budget | Budget | Change | Change |
| AUXILIARY SERVICES | | | | | | | | |
| 310000 | 000000 | 561027 | 0000 | Athletics - Ticket Sales - Basketball | 3,000 | 3,000 | - | 0% |
| 310050 | 510100 | 567013 | 0000 | Café Grill - Cash Sales | 48,000 | 52,000 | (4,000) | -8% |
| 310050 | 510100 | 567014 | 0000 | Café Grill - Credit Card Sales | 20,000 | 25,000 | (5,000) | -20% |
| 310050 | 510100 | 567015 | 0000 | Café Grill - Catering Sales | 1,000 | 1,500 | (500) | -33% |
| 310150 | 000000 | 569801 | 0000 | Vending Revenue | 10,000 | 10,000 | - | 0% |
| 310100 | 000000 | 569803 | 0000 | Bookstore Commission | 60,000 | 60,000 | - | 0% |
| TOTAL AUXILIARY SERVICES | | | | | 142,000 | 151,500 | (9,500) | -6% |
| TRANSFER FROM PLANT FUNDS | | | | | | | | |
| 310000 | 000000 | 864000 | 1923 | Transfer from Plant Funds - Athletics | 220,000 | 205,000 | 15,000 | 7% |
| 110000 | 000000 | 861000 | 1923 | Transfer from Debt Service - Excess Millage | 1,380,000 | 1,395,000 | (15,000) | -1% |
| TOTAL TRANSFER FROM PLANT FUNDS | | | | | 1,600,000 | 1,600,000 | - | 0% |
| TOTAL ESTIMATED REVENUES | | | | | 13,345,000 | 13,050,000 | 295,000 | 2% |

Budget Allocation

| Current Unrestricted E&G | | | | FY 2022 | FY 2021 | Amount | Percent |
|--------------------------|--------|------|--|---------|---------|-----------|---------|
| FUND | ORGN | PROG | INSTRUCTION | Budget | Budget | Change | Change |
| 110000 | 000000 | 1110 | Unallocated Instruction - Salaries and Benefits | 658,000 | 758,000 | (100,000) | -13% |
| 110000 | 110300 | 1131 | Business & Industry - Non-Credit - Salaries and Benefits | 11,000 | 11,000 | - | 0% |
| 110000 | 110300 | 1131 | Business & Industry - Non-Credit - Supplies and Operations | 23,825 | 26,450 | (2,625) | -10% |
| 110000 | 210100 | 1110 | College Success - Supplies and Operations | 500 | 1,000 | (500) | -50% |
| 110000 | 210200 | 1110 | Communications - Salaries and Benefits | 230,420 | 225,705 | 4,715 | 2% |
| 110000 | 210200 | 1110 | Communications - Supplies and Operations | 7,735 | 5,360 | 2,375 | 44% |
| 110000 | 210300 | 1110 | Developmental Communications - Salaries and Benefits | 52,928 | 51,890 | 1,038 | 2% |
| 110000 | 210300 | 1110 | Developmental Communications - Supplies and Operations | 1,490 | 1,240 | 250 | 20% |
| 110000 | 210400 | 1110 | Physical Education - Salaries and Benefits | 124,278 | 121,360 | 2,918 | 2% |
| 110000 | 210400 | 1110 | Physical Education - Supplies and Operations | 2,980 | 1,480 | 1,500 | 101% |
| 110000 | 210500 | 1110 | Social Sciences - Salaries and Benefits | 164,789 | 161,555 | 3,234 | 2% |
| 110000 | 210500 | 1110 | Social Sciences - Supplies and Operations | 3,970 | 2,220 | 1,750 | 79% |
| 110000 | 210600 | 1110 | Teacher Education - Salaries and Benefits | 72,204 | 70,791 | 1,413 | 2% |
| 110000 | 210600 | 1110 | Teacher Education - Supplies and Operations | 2,140 | 1,640 | 500 | 30% |
| 110000 | 220100 | 1120 | Aviation Maintenance - Salaries and Benefits | 205,727 | 146,590 | 59,137 | 40% |
| 110000 | 220100 | 1120 | Aviation Maintenance - Supplies and Operations | 53,810 | 44,895 | 8,915 | 20% |
| 110000 | 220200 | 1120 | Diesel Maintenance Technology - Supplies and Operations | 10,555 | 10,005 | 550 | 5% |
| 120500 | 220300 | 1120 | ADTEC - Machining Technology - Salaries and Benefits | 76,757 | 37,675 | 39,082 | 104% |
| 110000 | 220300 | 1120 | Machining Technology - Supplies and Operations | 11,300 | 8,295 | 3,005 | 36% |
| 120500 | 220400 | 1120 | ADTEC - Mechatronics - Salaries and Benefits | 76,857 | 75,350 | 1,507 | 2% |
| 110000 | 220400 | 1120 | Mechatronics - Supplies and Operations | 10,865 | 11,620 | (755) | -6% |
| 110000 | 220500 | 1120 | Tech Core - Supplies and Operations | 2,800 | 2,825 | (25) | -1% |
| 110000 | 220600 | 1120 | Welding Technology- Salaries and Benefits | - | 82,200 | (82,200) | -100% |
| 110000 | 220600 | 1120 | Welding Technology - Supplies and Operations | 7,380 | 6,650 | 730 | 11% |
| 110000 | 230100 | 1120 | Allied Health - Supplies and Operations | - | 25,220 | (25,220) | -100% |

Budget Allocation

| Current Unrestricted E&G | | | | FY 2022 | FY 2021 | Amount | Percent |
|-------------------------------------|--------|------|--|----------------|----------------|---------------|----------------|
| | | | | Budget | Budget | Change | Change |
| 110000 | 230200 | 1120 | CNA - Supplies and Operations | 10,985 | 14,530 | (3,545) | -24% |
| 110000 | 230300 | 1120 | EMT - Supplies and Operations | 34,055 | - | 34,055 | #DIV/0! |
| 110000 | 230400 | 1110 | Natural & Physical Sciences - Salaries and Benefits | 176,804 | 243,875 | (67,071) | -28% |
| 110000 | 230400 | 1110 | Natural & Physical Sciences - Supplies and Operations | 10,460 | 9,960 | 500 | 5% |
| 110000 | 230500 | 1120 | Phlebotomy - Supplies and Operations | 13,742 | - | 13,742 | #DIV/0! |
| 110000 | 230600 | 1120 | Respiratory Therapy - Salaries and Benefits | 170,583 | 167,140 | 3,443 | 2% |
| 110000 | 230600 | 1120 | Respiratory Therapy - Supplies and Operations | 23,950 | 32,725 | (8,775) | -27% |
| 110000 | 240100 | 1110 | Business Technology - Salaries and Benefits | 187,408 | 183,732 | 3,676 | 2% |
| 110000 | 240100 | 1110 | Business Technology - Supplies and Operations | 3,720 | 1,720 | 2,000 | 116% |
| 110000 | 240300 | 1120 | Digital Media - Salaries and Benefits | 59,390 | 58,225 | 1,165 | 2% |
| 110000 | 240300 | 1120 | Digital Media - Supplies and Operations | 2,740 | 2,540 | 200 | 8% |
| 110000 | 240500 | 1120 | Information Systems - Supplies and Operations | 4,650 | 4,520 | 130 | 3% |
| 110000 | 240600 | 1110 | Mathematics - Salaries and Benefits | 112,436 | 110,182 | 2,254 | 2% |
| 110000 | 240600 | 1110 | Mathematics - Supplies and Operations | 3,280 | 2,020 | 1,260 | 62% |
| 110000 | 240700 | 1110 | Developmental Math - Salaries and Benefits | 59,390 | 109,601 | (50,211) | -46% |
| 110000 | 240700 | 1110 | Developmental Math - Supplies and Operations | 3,940 | 3,680 | 260 | 7% |
| 110500 | 220200 | 1120 | Technical Center - Diesel Maintenance Technology - Salaries and Benefits | 150,221 | 137,000 | 13,221 | 10% |
| 110500 | 220200 | 1120 | Technical Center - Diesel Maintenance Technology - Supplies and Operations | 23,100 | 23,345 | (245) | -1% |
| 110500 | 220400 | 1120 | Technical Center - Mechatronics - Supplies and Operations | 8,295 | 10,365 | (2,070) | -20% |
| 110500 | 220600 | 1120 | Technical Center - Welding Technology - Salaries and Benefits | 143,234 | 113,025 | 30,209 | 27% |
| 110500 | 220600 | 1120 | Technical Center - Welding Technology - Supplies and Operations | 14,930 | 19,912 | (4,982) | -25% |
| 110500 | 230100 | 1120 | Technical Center - Allied Health - Salaries and Benefits | - | 184,764 | (184,764) | -100% |
| 110500 | 230100 | 1120 | Technical Center - Allied Health - Supplies and Operations | 5,065 | 35,305 | (30,240) | -86% |
| 110500 | 230200 | 1120 | Technical Center - CNA - Salaries and Benefits | 72,665 | - | 72,665 | #DIV/0! |
| 110500 | 230200 | 1120 | Technical Center - CNA - Supplies and Operations | 11,720 | - | 11,720 | #DIV/0! |
| 110500 | 230300 | 1120 | Technical Center - EMT - Salaries and Benefits | 56,403 | - | 56,403 | #DIV/0! |

Budget Allocation

| Current Unrestricted E&G | | | | FY 2022 | FY 2021 | Amount | Percent |
|-------------------------------------|-------------|-------------|---|------------------|------------------|------------------|----------------|
| | | | | Budget | Budget | Change | Change |
| 110500 | 230300 | 1120 | Technical Center - EMT - Supplies and Operations | 8,830 | - | 8,830 | #DIV/0! |
| 110500 | 230500 | 1120 | Technical Center - Phlebotomy - Salaries and Benefits | 59,390 | - | 59,390 | #DIV/0! |
| 110500 | 230500 | 1120 | Technical Center - Phlebotomy - Supplies and Operations | 10,385 | - | 10,385 | #DIV/0! |
| 110500 | 240400 | 1120 | Technical Center - Food Technology - Supplies and Operations | 5,000 | 10,935 | (5,935) | -54% |
| 110500 | 240500 | 1120 | Technical Center - Computer Engineering - Salaries and Benefits | 58,422 | 57,276 | 1,146 | 2% |
| 110500 | 240500 | 1120 | Technical Center - Computer Engineering - Supplies and Operations | 3,070 | 2,570 | 500 | 19% |
| TOTAL INSTRUCTION | | | | 3,320,573 | 3,429,963 | (109,390) | -3% |
| FUND | ORGN | PROG | PUBLIC SERVICE | | | | |
| 110000 | 100000 | 1310 | Special Events Office - Supplies and Operations | 4,500 | 4,500 | - | 0% |
| 120500 | 110100 | 1310 | ADTEC Project Support - Salaries and Benefits | 123,729 | 120,995 | 2,734 | 2% |
| 120500 | 110100 | 1310 | ADTEC Project Support - Supplies and Operations | 1,155,749 | 1,117,696 | 38,053 | 3% |
| 110000 | 120500 | 1310 | AR Workforce Center- Salaries and Benefits | 33,000 | 33,000 | - | 0% |
| 110000 | 120500 | 1310 | AR Workforce Center- Supplies and Operations | 64,000 | 64,000 | - | 0% |
| 110000 | 130000 | 1310 | Delta Cuisine - Salaries and Benefits | 9,760 | 21,736 | (11,976) | -55% |
| 110000 | 130000 | 1310 | Delta Cuisine - Supplies and Operations | 240 | 240 | - | 0% |
| 110000 | 140500 | 1310 | ASBTDC-Salaries and Benefits | 18,340 | - | 18,340 | #DIV/0! |
| 110000 | 200000 | 1310 | Facilities Waivers - Fee Waiver | 5,000 | 5,000 | - | 0% |
| 120000 | 200300 | 1310 | University Center - Salaries and Benefits | 81,896 | 82,495 | (599) | -1% |
| 120000 | 200300 | 1310 | University Center - Supplies and Operations | 12,012 | 16,439 | (4,427) | -27% |
| 110000 | 210000 | 1310 | ACTM-AR Council of Teachers of Mathematics | 1,000 | 1,000 | - | 0% |
| 110000 | 330000 | 1310 | KWEM - Salaries and Benefits | 33,439 | 32,795 | 644 | 2% |
| 110000 | 330000 | 1310 | KWEM - Supplies and Operations | 12,910 | 12,970 | (60) | 0% |
| TOTAL PUBLIC SERVICE | | | | 1,555,575 | 1,512,866 | 42,709 | 3% |

Budget Allocation

| Current Unrestricted E&G | | | | FY 2022 | FY 2021 | Amount | Percent |
|--------------------------|--------|------|--|---------|---------|----------|---------|
| FUND | ORGN | PROG | ACADEMIC SUPPORT | Budget | Budget | Change | Change |
| 110000 | 000000 | 1450 | Other Academic Support - Student Printing - Supplies and Operations | 25,000 | 25,000 | - | 0% |
| 110000 | 100000 | 1450 | Other Academic Support - ACC - Supplies and Operations | 2,000 | 2,000 | - | 0% |
| 110000 | 100000 | 1450 | Other Academic Support - NISOD - Supplies and Operations | 4,600 | - | 4,600 | #DIV/0! |
| 110000 | 100000 | 1450 | Other Academic Support - Leadership - Supplies and Operations | 3,000 | 3,000 | - | 0% |
| 110000 | 110300 | 1450 | Business & Industry - Administration - Salaries and Benefits | 83,944 | 82,200 | 1,744 | 2% |
| 110000 | 110300 | 1450 | Business & Industry - Administration - Supplies and Operations | 4,755 | 2,935 | 1,820 | 62% |
| 110000 | 110400 | 1450 | Title III-Strengthening Institution Programs - Salaries and Benefits | 18,062 | - | 18,062 | #DIV/0! |
| 110000 | 130500 | 1450 | Information Technology - Academic Computing - Salaries and Benefits | 158,234 | 154,944 | 3,290 | 2% |
| 110000 | 130500 | 1450 | Information Technology - Academic Computing - Supplies and Operations | 231,630 | 183,450 | 48,180 | 26% |
| 110000 | 130500 | 1450 | Information Technology - Data System-Academic - Supplies and Operations | 45,500 | 45,500 | - | 0% |
| 110000 | 140000 | 1450 | Assessment - Salaries and Benefits | 42,021 | 41,099 | 922 | 2% |
| 110000 | 140000 | 1450 | Assessment - Supplies and Operations | 17,762 | 17,870 | (108) | -1% |
| 110000 | 200000 | 1450 | VC Learning & Instruction - Other Academic Support - Salaries and Benefits | 81,734 | 46,833 | 34,901 | 75% |
| 110000 | 200000 | 1450 | VC Learning & Instruction - Other Academic Support - Supplies and Operations | 11,160 | 12,710 | (1,550) | -12% |
| 110000 | 200100 | 1450 | Library Media Center - Salaries and Benefits | 108,751 | 105,611 | 3,140 | 3% |
| 110000 | 200100 | 1450 | Library Media Center - Supplies and Operations | 50,731 | 47,762 | 2,969 | 6% |
| 110500 | 200200 | 1450 | Administration - Technical Center - Salaries and Benefits | 93,802 | 92,712 | 1,090 | 1% |
| 110500 | 200200 | 1450 | Administration - Technical Center - Supplies and Operations | 4,415 | 3,505 | 910 | 26% |
| 110000 | 210000 | 1450 | Dean - Liberal Arts - Salaries and Benefits | 28,870 | 47,950 | (19,080) | -40% |
| 110000 | 210000 | 1450 | Dean - Liberal Arts - Supplies and Operations | 3,740 | 721 | 3,019 | 419% |
| 110000 | 220000 | 1450 | Dean - Advanced Manufacturing & Transportation - Salaries and Benefits | 102,738 | 106,409 | (3,671) | -3% |
| 110000 | 220000 | 1450 | Dean - Advanced Manufacturing & Transportation - Supplies and Operations | 10,025 | 7,845 | 2,180 | 28% |
| 110000 | 230000 | 1450 | Dean - Allied Health and Sciences - Salaries and Benefits | 82,300 | - | 82,300 | #DIV/0! |
| 110000 | 230000 | 1450 | Dean - Allied Health and Sciences - Supplies and Operations | 4,875 | - | 4,875 | #DIV/0! |
| 110000 | 240000 | 1450 | Dean-Computer Science, Business, and Math - Salaries and Benefits | 82,200 | - | 82,200 | #DIV/0! |

Budget Allocation

| Current Unrestricted E&G | | | | FY 2022 | FY 2021 | Amount | Percent |
|-------------------------------------|--------|------|---|------------------|------------------|----------------|----------------|
| | | | | Budget | Budget | Change | Change |
| 110000 | 240000 | 1450 | Dean-Computer Science, Business, and Math - Supplies and Operations | 4,875 | - | 4,875 | #DIV/0! |
| 110000 | 440400 | 1450 | Learning Success Center - Salaries and Benefits | 75,121 | 69,274 | 5,847 | 8% |
| 110000 | 440400 | 1450 | Learning Success Center - Supplies and Operations | 3,670 | 3,270 | 400 | 12% |
| 110000 | 440900 | 1450 | Tutorial Services - Salaries and Benefits | 159,678 | 154,249 | 5,429 | 4% |
| 110000 | 440900 | 1450 | Tutorial Services - Supplies and Operations | 1,000 | 1,000 | - | 0% |
| TOTAL ACADEMIC SUPPORT | | | | 1,546,193 | 1,257,849 | 288,344 | 23% |

| FUND | ORGN | PROG | STUDENT SERVICES | | | | |
|-------------|-------------|-------------|--|---------|---------|----------|-------|
| 110000 | 000000 | 1500 | Counseling Services - Supplies and Operations | 8,300 | 8,300 | - | 0% |
| 110000 | 200000 | 1500 | Office VC-Learning & Instruction - Future Ed Forum - Supplies and Operations | 1,600 | 1,600 | - | 0% |
| 110500 | 200250 | 1500 | Counseling Services - Secondary Center - Salaries and Benefits | - | 54,800 | (54,800) | -100% |
| 110500 | 200250 | 1500 | Counseling Services - Secondary Center - Supplies and Operations | 1,605 | 2,150 | (545) | -25% |
| 110000 | 310000 | 1500 | Scholarship Program - Supplies and Operations | 4,000 | 4,000 | - | 0% |
| 110000 | 310000 | 1500 | Student Marketing - Supplies and Operations | 25,000 | 25,000 | - | 0% |
| 110000 | 410000 | 1500 | Admissions - Salaries and Benefits | 92,199 | 90,418 | 1,781 | 2% |
| 110000 | 410000 | 1500 | Admissions - Supplies and Operations | 8,900 | 6,400 | 2,500 | 39% |
| 110000 | 410000 | 1500 | Admissions - Community Leader's Brunch - Supplies and Operations | 1,500 | 1,000 | 500 | 50% |
| 110000 | 410000 | 1500 | Admissions - Student Ambassadors - Supplies and Operations | 3,500 | 3,500 | - | 0% |
| 110000 | 410100 | 1500 | Career Coaches - Supplies and Operations | 7,200 | 7,200 | - | 0% |
| 110000 | 410300 | 1500 | Financial Aid - Salaries and Benefits | 156,017 | 151,914 | 4,103 | 3% |
| 110000 | 410300 | 1500 | Financial Aid - Supplies and Operations | 20,644 | 16,825 | 3,819 | 23% |
| 110000 | 410400 | 1500 | Recruiting - Salaries and Benefits | 48,909 | 51,371 | (2,462) | -5% |
| 110000 | 410400 | 1500 | Recruiting - Supplies and Operations | 18,040 | 16,040 | 2,000 | 12% |
| 110000 | 410500 | 1500 | Registrar - Salaries and Benefits | 187,274 | 183,889 | 3,385 | 2% |
| 110000 | 410500 | 1500 | Registrar - Supplies and Operations | 12,998 | 11,381 | 1,617 | 14% |
| 110000 | 410500 | 1500 | Graduation - Supplies and Operations | 16,000 | 15,000 | 1,000 | 7% |

Budget Allocation

| Current Unrestricted E&G | | | | FY 2022 | FY 2021 | Amount | Percent |
|-------------------------------------|--------|------|--|----------------|----------------|-----------------|----------------|
| | | | | Budget | Budget | Change | Change |
| 110000 | 410600 | 1500 | TRIO:EOC Recruiting - Salaries and Benefits | 13,422 | 13,161 | 261 | 2% |
| 110000 | 440000 | 1500 | Academic Advising - Salaries and Benefits | 38,222 | 38,770 | (548) | -1% |
| 110000 | 440000 | 1500 | Academic Advising - Supplies and Operations | 7,110 | 5,555 | 1,555 | 28% |
| 110000 | 440100 | 1500 | Career Services - Salaries and Benefits | 62,983 | 68,500 | (5,517) | -8% |
| 110000 | 440100 | 1500 | Career Services - Supplies and Operations | 6,265 | 3,430 | 2,835 | 83% |
| 110000 | 440100 | 1500 | Career Services - Job Fair - Supplies and Operations | 500 | 1,250 | (750) | -60% |
| 110000 | 440200 | 1500 | Disability Services - Salaries and Benefits | 8,035 | 7,878 | 157 | 2% |
| 110000 | 440200 | 1500 | Disability Services - Supplies and Operations | 4,460 | 1,825 | 2,635 | 144% |
| 110000 | 440300 | 1500 | Fitness Center - Supplies and Operations | 1,240 | 1,240 | - | 0% |
| 110000 | 440400 | 1500 | New Student Orientation - Supplies and Operations | 1,000 | 1,000 | - | 0% |
| 110000 | 440500 | 1500 | PBI - Salaries and Benefits | - | 14,387 | (14,387) | -100% |
| 110000 | 440600 | 1500 | Recreation - Salaries and Benefits | 8,821 | 9,344 | (523) | -6% |
| 110000 | 440600 | 1500 | Recreation - Supplies and Operations | 5,320 | 5,320 | - | 0% |
| 110000 | 440700 | 1500 | Student Activities - Supplies and Operations | 3,500 | 3,500 | - | 0% |
| 110000 | 440700 | 1500 | Student Activities - College Transfer Fair - Supplies and Operations | 500 | 500 | - | 0% |
| 110000 | 440700 | 1500 | Student Activities - Salaries and Benefits | 18,735 | 14,638 | 4,097 | 28% |
| 110000 | 440700 | 1500 | Student Activities - Supplies and Operations | 14,500 | 14,500 | - | 0% |
| 110000 | 440800 | 1500 | TRIO:SSS - Salaries and Benefits | 18,376 | 17,992 | 384 | 2% |
| 110000 | 440800 | 1500 | TRIO:SSS - Supplies and Operations | 3,650 | 3,650 | - | 0% |
| TOTAL STUDENT SERVICES | | | | 830,325 | 877,228 | (46,903) | -5% |

| FUND | ORGN | PROG | INSTITUTIONAL SUPPORT | | | | |
|-------------|-------------|-------------|------------------------------|---------|---------|---------|-----|
| 110000 | 000000 | 1630 | Contingency - Salary | 50,000 | 50,000 | - | 0% |
| 110000 | 000000 | 1630 | Contingency - Benefits | 50,000 | 50,000 | - | 0% |
| 110000 | 000000 | 1630 | Contingency - Contingency | 100,000 | 102,120 | (2,120) | -2% |
| 110000 | 000000 | 1630 | Retiree Costs - Benefits | 25,800 | 25,000 | 800 | 3% |

Budget Allocation

| Current Unrestricted E&G | | | | FY 2022 | FY 2021 | Amount | Percent |
|-------------------------------------|--------|------|---|----------------|----------------|---------------|----------------|
| | | | | Budget | Budget | Change | Change |
| 110000 | 100000 | 1630 | Chancellor's Office - Salaries and Benefits | 323,717 | 317,317 | 6,400 | 2% |
| 110000 | 100000 | 1630 | Chancellor's Office - Supplies and Operations | 48,630 | 40,780 | 7,850 | 19% |
| 110000 | 105000 | 1630 | Board of Trustees - Supplies and Operations | 61,875 | 31,875 | 30,000 | 94% |
| 110000 | 110000 | 1630 | Office - Strategic Initiatives - Salaries and Benefits | 12,100 | 87,898 | (75,798) | -86% |
| 110000 | 110000 | 1630 | Office - Strategic Initiatives - Supplies and Operations | 125,750 | 66,380 | 59,370 | 89% |
| 110000 | 130500 | 1630 | Information Technology - Administrative Computing - Salaries and Benefits | 116,407 | 109,451 | 6,956 | 6% |
| 110000 | 130500 | 1630 | Information Technology - Administrative Computing - Supplies and Operations | 169,649 | 129,294 | 40,355 | 31% |
| 110000 | 130500 | 1630 | Information Technology - Datatel Administration - Salaries and Benefits | 26,826 | 26,100 | 726 | 3% |
| 110000 | 130500 | 1630 | Information Technology - Datatel Administration - Supplies and Operations | 284,000 | 272,750 | 11,250 | 4% |
| 110000 | 140000 | 1630 | Institutional Research & Effectiveness - Salaries and Benefits | 123,332 | 120,698 | 2,634 | 2% |
| 110000 | 140000 | 1630 | Institutional Research & Effectiveness - Supplies and Operations | 1,190 | 1,190 | - | 0% |
| 110000 | 140000 | 1630 | HLC Accreditation - Supplies and Operations | 5,000 | 5,000 | - | 0% |
| 110000 | 200000 | 1630 | Vice Chancellor - Learning & Instruction - Salaries and Benefits | 139,532 | 136,792 | 2,740 | 2% |
| 110000 | 200000 | 1630 | Vice Chancellor - Learning & Instruction - Supplies and Operations | 3,740 | 1,721 | 2,019 | 117% |
| 110000 | 300000 | 1630 | Vice Chancellor - Institutional Advancement - Switchboard - Salaries and Benefits | 35,309 | 34,119 | 1,190 | 3% |
| 110000 | 300000 | 1630 | Vice Chancellor - Institutional Advancement - Switchboard - Supplies and Operations | 580 | 555 | 25 | 5% |
| 110000 | 300000 | 1630 | Vice Chancellor - Institutional Advancement - Salaries and Benefits | 103,309 | 101,195 | 2,114 | 2% |
| 110000 | 300000 | 1630 | Vice Chancellor - Institutional Advancement - Supplies and Operations | 13,080 | 11,810 | 1,270 | 11% |
| 110000 | 310000 | 1630 | Marketing - Salaries and Benefits | 251,884 | 241,100 | 10,784 | 4% |
| 110000 | 310000 | 1630 | Marketing - Supplies and Operations | 256,291 | 252,945 | 3,346 | 1% |
| 110000 | 320000 | 1630 | Web Design - Salaries and Benefits | 73,350 | 71,838 | 1,512 | 2% |
| 110000 | 320000 | 1630 | Web Design - Supplies and Operations | 6,040 | 6,540 | (500) | -8% |
| 110000 | 400000 | 1630 | Vice Chancellor - Student Affairs - Salaries and Benefits | 180,980 | 173,781 | 7,199 | 4% |
| 110000 | 400000 | 1630 | Vice Chancellor - Student Affairs - Supplies and Operations | 4,975 | 2,425 | 2,550 | 105% |
| 110000 | 500000 | 1630 | Vice Chancellor - Finance & Administration - Salaries and Benefits | 139,927 | 136,776 | 3,151 | 2% |
| 110000 | 500000 | 1630 | Vice Chancellor - Finance & Administration - Supplies and Operations | 6,740 | 4,240 | 2,500 | 59% |

Budget Allocation

| Current Unrestricted E&G | | | | FY 2022 | FY 2021 | Amount | Percent |
|---|-------------|-------------|--|------------------|------------------|-----------------|----------------|
| | | | | Budget | Budget | Change | Change |
| 110000 | 510000 | 1630 | Finance - Salaries and Benefits | 394,797 | 388,885 | 5,912 | 2% |
| 110000 | 510000 | 1630 | Finance - Supplies and Operations | 126,960 | 119,710 | 7,250 | 6% |
| 110000 | 520000 | 1630 | HR/Payroll - Salaries and Benefits | 190,623 | 201,210 | (10,587) | -5% |
| 110000 | 520000 | 1630 | HR/Payroll - Supplies and Operations | 35,365 | 32,765 | 2,600 | 8% |
| 110000 | 59xxxx | 1630 | Central Services - Supplies and Operations | 2,220 | 2,220 | - | 0% |
| TOTAL INSTITUTIONAL SUPPORT | | | | 3,489,978 | 3,356,480 | 133,498 | 4% |
| FUND | ORGN | PROG | OPERATION AND MAINTENANCE OF PLANT | | | | |
| 110000 | 000000 | 17xx | Plant Operations - Other - Supplies and Operations | 485,000 | 514,000 | (29,000) | -6% |
| 110000 | 400100 | 1720 | Security - Campus - Salaries and Benefits | 174,270 | 172,900 | 1,370 | 1% |
| 110000 | 400100 | 1720 | Security - Campus - Supplies and Operations | 20,190 | 18,390 | 1,800 | 10% |
| 110000 | 550000 | 1720 | Plant Administration - Salaries and Benefits | 137,504 | 132,398 | 5,106 | 4% |
| 110000 | 550000 | 1720 | Plant Administration - Supplies and Operations | 6,715 | 6,715 | - | 0% |
| 110000 | 550000 | 1720 | Material Management - Salaries and Benefits | - | 4,795 | (4,795) | -100% |
| 110000 | 550000 | 1720 | Material Management - Supplies and Operations | - | 1,000 | (1,000) | -100% |
| 110000 | 550100 | 1720 | Building Maintenance - Salaries and Benefits | 127,173 | 121,427 | 5,746 | 5% |
| 110000 | 550100 | 1720 | Building Maintenance - Supplies and Operations | 179,500 | 179,395 | 105 | 0% |
| 110000 | 550200 | 1720 | Security - Buildings - Supplies and Operations | 51,500 | 51,500 | - | 0% |
| 110000 | 550300 | 1720 | Custodial - Salaries and Benefits | 37,655 | 36,770 | 885 | 2% |
| 110000 | 550300 | 1720 | Custodial - Supplies and Operations | 398,600 | 398,600 | - | 0% |
| 110000 | 550400 | 1720 | Grounds Maintenance - Salaries and Benefits | 129,809 | 98,224 | 31,585 | 32% |
| 110000 | 550400 | 1720 | Grounds Maintenance - Supplies and Operations | 91,440 | 122,000 | (30,560) | -25% |
| TOTAL OPERATION AND MAINTENANCE OF PLANT | | | | 1,839,356 | 1,858,114 | (18,758) | -1% |

Budget Allocation

| Current Unrestricted E&G | | | | FY 2022 | FY 2021 | Amount | Percent |
|--|-------------|-------------|--|-------------------|-------------------|----------------|----------------|
| FUND | ORGN | PROG | | Budget | Budget | Change | Change |
| SCHOLARSHIPS AND FELLOWSHIPS | | | | | | | |
| 110000 | 410300 | 1840 | Student Aid - Scholarships | 401,000 | 401,000 | - | 0% |
| TOTAL SCHOLARSHIPS AND FELLOWSHIPS | | | | 401,000 | 401,000 | - | 0% |
| AUXILIARY SERVICES | | | | | | | |
| 310000 | 490000 | 3080 | Athletics Administration - Salaries and Benefits | 13,700 | 13,700 | - | 0% |
| 310000 | 490000 | 3080 | Athletics Administration - Supplies and Operations | 34,050 | 31,100 | 2,950 | 9% |
| 310000 | 491000 | 3080 | Athletics - Men's Basketball - Salaries and Benefits | 32,062 | 29,125 | 2,937 | 10% |
| 310000 | 491000 | 3080 | Athletics - Men's Basketball - Supplies and Operations | 55,563 | 52,475 | 3,088 | 6% |
| 310000 | 495000 | 3080 | Athletics - Women's Basketball - Salaries and Benefits | 32,062 | 29,125 | 2,937 | 10% |
| 310000 | 495000 | 3080 | Athletics - Women's Basketball - Supplies and Operations | 55,563 | 52,475 | 3,088 | 6% |
| 310050 | 510100 | 3080 | Café Grill - Salaries and Benefits | 65,553 | 64,920 | 633 | 1% |
| 310050 | 510100 | 3080 | Café Grill - Supplies and Operations | 73,447 | 83,580 | (10,133) | -12% |
| TOTAL AUXILIARY SERVICES | | | | 362,000 | 356,500 | 5,500 | 2% |
| TOTAL EDUCATIONAL & GENERAL ALLOCATIONS | | | | 13,345,000 | 13,050,000 | 295,000 | 2% |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|--------|------------|--|------------|-------------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|----------------|----------------|
| 50103 | 000000 | General Institution (Contingency) | | | | | | | | | | | | |
| | | | | Salary | | | | 110000 | 000000 | 610000 | 1630 | | 50,000 | 50,000 |
| | | | | Benefits | | | | 110000 | 000000 | 620000 | 1630 | | 50,000 | 50,000 |
| | | | | Contingency | | | | 110000 | 000000 | 780000 | 1630 | | 100,000 | 100,000 |
| | | | | Department Total | | | | | | | | | <u>200,000</u> | <u>200,000</u> |
| 17000 | 000000 | General Institution (Unallocated Instruction) | | | | | | | | | | | | |
| | | | | Adjunct Faculty Salaries & Benefits | | | | 110000 | 000000 | 610804 | 1110 | | 658,000 | 658,000 |
| | | | | Department Total | | | | | | | | | <u>658,000</u> | <u>658,000</u> |
| 52900 | 000000 | General Institution (Retiree Costs) | | | | | | | | | | | | |
| | | Threm | Don | | | | | 110000 | 000000 | 620157 | 1630 | | 6,000 | 6,000 |
| | | Marshall | Phillip | | | | | 110000 | 000000 | 620157 | 1630 | | 6,000 | 6,000 |
| | | Webb | Deborah | | | | | 110000 | 000000 | 620157 | 1630 | | 6,000 | 6,000 |
| | | Jones | Rene | | | | | 110000 | 000000 | 620157 | 1630 | | 3,900 | 3,900 |
| | | Arnold | Beth | | | | | 110000 | 000000 | 620157 | 1630 | | 3,900 | 3,900 |
| | | | | Benefits Total | | | | | | | | | <u>25,800</u> | <u>25,800</u> |
| | | | | Department Total | | | | | | | | | 25,800 | 25,800 |
| 31905 | 000000 | General Institution (Other Academic Support) | | | | | | | | | | | | |
| | | | | Student Printing - Copies/Printing | | | | 110000 | 000000 | 710350 | 1450 | | 25,000 | 25,000 |
| | | | | Department Total | | | | | | | | | <u>25,000</u> | <u>25,000</u> |
| 42204 | 000000 | General Institution (Counseling Services) | | | | | | | | | | | | |
| | | | | Contract Services | | | | 110000 | 000000 | 711002 | 1500 | | 8,300 | 8,300 |
| | | | | Department Total | | | | | | | | | <u>8,300</u> | <u>8,300</u> |
| 66000 | 000000 | General Institution (Plant Operations - Other) | | | | | | | | | | | | |
| | | | | Property Insurance | | | | 110000 | 000000 | 710903 | 1750 | | 60,000 | 60,000 |
| | | | | Utilities-Electricity | | | | 110000 | 000000 | 710501 | 1740 | | 350,000 | 350,000 |
| | | | | Utilities-Water | | | | 110000 | 000000 | 710502 | 1740 | | 25,000 | 25,000 |
| | | | | Utilities-Gas | | | | 110000 | 000000 | 710503 | 1740 | | 50,000 | 50,000 |
| | | | | Department Total | | | | | | | | | <u>485,000</u> | <u>485,000</u> |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|--|------------|--|------------|-----------|--------------|--------|--------|---------|---------|----------|----------------|----------------|
| 50100 | 100000 | Office-Chancellor | | | | | | | | | | | | |
| 1101114 | NC1000 | West | Dr. Debra | Chancellor | 001 | 12-EX | 100 | 110000 | 100000 | 611601 | 1630 | | 183,600 | 183,600 |
| 1124668 | NC3000 | Ohneck | Claudia | Executive Assistant to the Chancellor | 041 | 12-NE | 100 | 110000 | 100000 | 611601 | 1630 | | 51,000 | 51,000 |
| | | | | Career Service Bonus - West/Ohneck | | | | 110000 | 100000 | 611601 | 1630 | | 1,800 | 1,800 |
| | | | | Salaries Total | | | | | | | | | <u>236,400</u> | <u>236,400</u> |
| | | | | Benefits | | | | 110000 | 100000 | 620000 | 1630 | | 87,317 | 87,317 |
| | | | | Supplies-Pooled | | | | 110000 | 100000 | 710000 | 1630 | | 3,000 | 3,000 |
| | | | | Telephone | | | | 110000 | 100000 | 710201 | 1630 | | 1,280 | 1,280 |
| | | | | Professional Development-Pooled | | | | 110000 | 100000 | 720000 | 1630 | | 6,000 | 6,000 |
| | | | | Dues/Memberships/Subscriptions | | | | 110000 | 100000 | 710701 | 1630 | | 29,850 | 29,850 |
| | | | | Refreshments-Pooled | | | | 110000 | 100000 | 711400 | 1630 | | 7,500 | 7,500 |
| | | | | Advertising-Promo Items | | | | 110000 | 100000 | 711309 | 1630 | | <u>1,000</u> | <u>1,000</u> |
| | | | | Department Total | | | | | | | | | <u>372,347</u> | <u>372,347</u> |
| 25100 | 100000 | Office-Chancellor (Special Events Office) | | | | | | | | | | | | |
| | | | | Supplies - Pooled | | | | 110000 | 100000 | 710000 | 1310 | | <u>4,500</u> | <u>4,500</u> |
| | | | | Department Total | | | | | | | | | 4,500 | 4,500 |
| 31901 | 100000 | Office-Chancellor (Other Academic Support) | | | | | | | | | | | | |
| | | | | ACC - Professional Development-Pooled | | | | 110000 | 100000 | 720000 | 1450 | ACC | <u>10,000</u> | <u>2,000</u> |
| | | | | Department Total | | | | | | | | | 10,000 | 2,000 |
| 31906 | 100000 | Office-Chancellor (Other Academic Support) | | | | | | | | | | | | |
| | | | | Leadership - Professional Development-Pooled | | | | 110000 | 100000 | 720000 | 1450 | LEADER | <u>6,000</u> | <u>3,000</u> |
| | | | | Department Total | | | | | | | | | 6,000 | 3,000 |
| 31902 | 100000 | Office-Chancellor (Other Academic Support) | | | | | | | | | | | | |
| | | | | NISOD - Professional Development-Pooled | | | | 110000 | 100000 | 720000 | 1450 | NISOD | <u>4,600</u> | <u>4,600</u> |
| | | | | Department Total | | | | | | | | | 4,600 | 4,600 |
| 50000 | 105000 | Board of Visitors/Trustees | | | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 105000 | 710000 | 1630 | | 675 | 675 |
| | | | | Dues/Memberships/Subscriptions | | | | 110000 | 105000 | 710701 | 1630 | | 60,000 | 60,000 |
| | | | | Refreshments-Meetings | | | | 110000 | 105000 | 711400 | 1630 | | <u>1,200</u> | <u>1,200</u> |
| | | | | Department Total | | | | | | | | | 61,875 | 61,875 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|--|------------|---|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 54200 | 110000 | Office-Strategic Initiatives (Grant Management Office) | | | | | | | | | | | | |
| 1135444 | PNPRK1 | Halford | Melissa | Perkins Career Guidance & Success Navigator | P022 | 12-NE | 100 | 222000 | 110000 | 611601 | 1500 | | 40,000 | |
| | | | | Extra Labor | | | | 110000 | 110000 | 615806 | 1630 | | 11,000 | 11,000 |
| | | | | Salaries Total | | | | | | | | | 51,000 | 11,000 |
| | | | | Benefits | | | | 110000 | 110000 | 620000 | 1630 | | 15,900 | 1,100 |
| | | | | Supplies-Pooled | | | | 110000 | 110000 | 710000 | 1630 | | 750 | 750 |
| | | | | Telephone | | | | 110000 | 110000 | 710201 | 1630 | | - | - |
| | | | | Consultants | | | | 110000 | 110000 | 710801 | 1630 | | 125,000 | 125,000 |
| | | | | Professional Development-Pooled | | | | 110000 | 110000 | 720000 | 1630 | | - | - |
| | | | | Department Total | | | | | | | | | 192,650 | 137,850 |
| 21201 | 110100 | ADTEC (Project Support) | | | | | | | | | | | | |
| 46 | NC3151 | Dunavin | Dr. Callie | AVC for Strategic Initiatives | 069 | 12-EX | 100 | 120500 | 110100 | 611601 | 1310 | | 88,740 | 88,740 |
| | | | | Career Service Bonus - Dunavin | | | | 120500 | 110100 | 611601 | 1310 | | 1,500 | 1,500 |
| | | | | Salaries Total | | | | | | | | | 90,240 | 90,240 |
| | | | | Benefits | | | | 120500 | 110100 | 620000 | 1310 | | 33,489 | 33,489 |
| | | | | Supplies-Pooled | | | | 120500 | 110100 | 710000 | 1310 | | 14,416 | 14,416 |
| | | | | Telephone | | | | 120500 | 110100 | 710201 | 1310 | | 720 | 720 |
| | | | | Cable/Internet | | | | 120500 | 110100 | 710252 | 1310 | | 500 | 500 |
| | | | | Payment to Subawardees | | | | 120500 | 110100 | 790450 | 1310 | | 1,118,703 | 1,118,703 |
| | | | | Professional Development-Pooled | | | | 120500 | 110100 | 720000 | 1310 | | 7,500 | 7,500 |
| | | | | Membership Fee-Institutional | | | | 120500 | 110100 | 710701 | 1310 | | 13,500 | 13,500 |
| | | | | Subscriptions | | | | 120500 | 110100 | 711310 | 1310 | | 410 | 410 |
| | | | | Contingency | | | | 120500 | 110100 | 780000 | 1310 | | - | - |
| | | | | Department Total | | | | | | | | | 1,279,478 | 1,279,478 |
| 32108 | 110200 | ADWORC | | | | | | | | | | | | |
| 1120679 | PNADW1 | Shaull | Daniel | Director, ADWORC | P017 | 12-EX | 100 | 223000 | 110200 | 611601 | 1450 | | 51,000 | |
| | | | | Career Service Bonus - Shaull | | | | 223000 | 110200 | 611601 | 1450 | | 800 | |
| | | | | Salaries Total | | | | | | | | | 51,800 | - |
| | | | | Benefits | | | | 223000 | 110200 | 620000 | 1450 | | 19,166 | |
| | | | | Department Total | | | | | | | | | 70,966 | - |
| 30301 | 110300 | Business & Industry (Administration) | | | | | | | | | | | | |
| 1139029 | NC1650 | Auker | John | Business Engagement Director | 014 | 12-EX | 100 | 110000 | 110300 | 611601 | 1450 | | 61,200 | 61,200 |
| | | | | Salaries Total | | | | | | | | | 61,200 | 61,200 |
| | | | | Benefits | | | | 110000 | 110300 | 620000 | 1450 | | 22,744 | 22,744 |
| | | | | Supplies-Pooled | | | | 110000 | 110300 | 710000 | 1450 | | 925 | 925 |
| | | | | Telephone | | | | 110000 | 110300 | 710201 | 1450 | | 240 | 240 |
| | | | | Professional Development-Pooled | | | | 110000 | 110300 | 720000 | 1450 | | 1,500 | 590 |
| | | | | Dues/Memberships/Subscriptions | | | | 110000 | 110300 | 710701 | 1450 | | 2,500 | 2,500 |
| | | | | Advertising-Promo Items | | | | 110000 | 110300 | 711309 | 1450 | | 500 | 500 |
| | | | | Department Total | | | | | | | | | 89,609 | 88,699 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|--|------------------|--|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 13100 | 110300 | Business & Industry (Non-Credit) | | | | | | | | | | | | |
| | | | | Stipends | | | | 110000 | 110300 | 611607 | 1131 | | 10,000 | 10,000 |
| | | | | Salaries Total | | | | | | | | | 10,000 | 10,000 |
| | | | | Benefits | | | | 110000 | 110300 | 620000 | 1131 | | 1,000 | 1,000 |
| | | | | Classroom Supplies | | | | 110000 | 110300 | 711303 | 1131 | | 3,075 | 3,075 |
| | | | | Consultants | | | | 110000 | 110300 | 710801 | 1131 | | 1,500 | 1,500 |
| | | | | Professional Testing Fees | | | | 110000 | 110300 | 710851 | 1131 | | 2,000 | 2,000 |
| | | | | Professional Training Fees | | | | 110000 | 110300 | 710801 | 1131 | | 2,000 | 2,000 |
| | | | | Contract Instruction | | | | 110000 | 110300 | 711002 | 1131 | | 12,000 | 12,000 |
| | | | | Professional Development-Pooled | | | | 110000 | 110300 | 720000 | 1131 | | 1,500 | - |
| | | | | Refreshments-Classroom | | | | 110000 | 110300 | 711400 | 1131 | | 250 | 250 |
| | | | | Other Operating Expenses | | | | 110000 | 110300 | 711701 | 1131 | | 1,000 | 1,000 |
| | | | | Advertising-Pooled | | | | 110000 | 110300 | 710303 | 1131 | | 2,000 | 2,000 |
| | | | | Department Total | | | | | | | | | 36,875 | 34,825 |
| 32106 | 110400 | Title III - Strengthening Institutions | | | | | | | | | | | | |
| 1162938 | PNSIP1 | Steele | Lynda | Director, Title III-SIP | P018 | 12-EX | 100 | 210200 | 110400 | 611601 | 1450 | | 56,100 | |
| 1161591 | PNSIP2 | VACANT | (Fesobi Saliu) | Computer Programming Specialist | P019 | 12-NE | 76.5 | 210200 | 110400 | 611601 | 1450 | | 42,917 | |
| | | | | | | | 23.5 | 110000 | 240200 | 610200 | 1110 | | 13,184 | 13,184 |
| | | | | | | | | | | | | | 56,100 | |
| | | | | | | | | | | | | | 33,150 | |
| 1131014 | F12006 | Gordon | Erin | Lead Instructor | 076 | 12-EX | 62.5 | 110000 | 230400 | 610300 | 1110 | | 19,890 | |
| | | | | Instructional Technology Design Specialist | | | 37.5 | 210200 | 110400 | 610300 | 1450 | | 53,040 | |
| | | | | | | | | | | | | | 26,031 | |
| | | | | | | | | | | | | | 178,088 | 13,184 |
| | | | | Benefits | | | | 210200 | 110400 | 620000 | 1450 | | 65,892 | 4,878 |
| | | | | Department Total | | | | | | | | | 243,980 | 18,062 |
| 13300 | 120000 | Adult Education | | | | | | | | | | | | |
| 1161628 | NC3300 | Hill-McMickle | Natasha | Director | 072 | 12-EX | 100 | 230200 | 120000 | 611601 | 1133 | | 65,770 | |
| 1124677 | PNAE08 | Whitworth | Nann | Assistant Director | P021 | 12-EX | 100 | 230200 | 120000 | 611601 | 1133 | | 51,000 | |
| 227 | PNAE01 | Turner | Opal | Enrollment Coordinator | P004 | 12-NE | 100 | 230100 | 120000 | 611601 | 1133 | | 33,150 | |
| | PNAE02 | VACANT | (Nann Whitworth) | SNAP/E&T Coordinator | P014 | 12-NE | 100 | 220200 | 120000 | 611601 | 1310 | | 40,000 | |
| 1161611 | PNAE03 | Patton | Matthew | Lead Career Coach | P014 | 12-NE | 100 | 230200 | 120000 | 610300 | 1133 | | 40,800 | |
| 1114659 | PNAE04 | Norville | Jere | Literacy Specialist | P016 | 12-NE | 100 | 230200 | 120000 | 611601 | 1133 | | 40,800 | |
| 1190 | PNAE05 | Gatlin | Lonzo | Lead Instructor | P009 | 12-EX | 100 | 230400 | 120000 | 610300 | 1133 | | 45,900 | |
| | PNAE06 | Tappen | Frederick | Lead Instructor-Cross County | P015 | 12-EX | 100 | 230400 | 120000 | 610200 | 1133 | | 42,500 | |
| | PNAE07 | NEW | | Lead Instructor | P024 | 12-EX | 100 | 230400 | 120000 | 610300 | 1133 | | 45,000 | |
| | PCAE01 | VACANT | (Amanda Winsett) | Admin Specialist III | P901 | 12-NE | 100 | 220100 | 120000 | 612601 | 1450 | | 25,773 | |
| | PCAE02 | VACANT | (Grissom, Faith) | Admin Specialist III-Cross County | P905 | 12-NE | 100 | 220100 | 120000 | 612601 | 1450 | | 25,773 | |
| | | | | Career Service Bonus - Turner | | | | 230100 | 120000 | 611601 | 1133 | | 1,000 | |
| | | | | Salaries Total | | | | | | | | | 457,466 | - |
| | | | | Benefits | | | | | | 620000 | | | 169,260 | |
| | | | | Department Total | | | | | | | | | 626,726 | - |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|---|------------|-------------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 22300 | 120500 | Arkansas Workforce Center | | | | | | | | | | | | |
| | | | | Extra Labor | | | | 110000 | 120500 | 615806 | 1310 | | 30,000 | 30,000 |
| | | | | Salaries Total | | | | | | | | | 30,000 | 30,000 |
| | | | | Benefits | | | | 110000 | 120500 | 620000 | 1310 | | 3,000 | 3,000 |
| | | | | Supplies-Pooled | | | | 110000 | 120500 | 710000 | 1310 | | 35,000 | 35,000 |
| | | | | Custodial Contract | | | | 110000 | 120500 | 711050 | 1310 | | 29,000 | 29,000 |
| | | | | Department Total | | | | | | | | | 97,000 | 97,000 |
| 21203 | 130000 | Delta Cuisine | | | | | | | | | | | | |
| | | | | Extra Labor | | | | 110000 | 130000 | 615806 | 1310 | | 8,875 | 8,875 |
| | | | | Salaries Total | | | | | | | | | 8,875 | 8,875 |
| | | | | Benefits | | | | 110000 | 130000 | 620000 | 1310 | | 885 | 885 |
| | | | | Telephone | | | | 110000 | 130000 | 710201 | 1310 | | 240 | 240 |
| | | | | Department Total | | | | | | | | | 10,000 | 10,000 |
| 31500 | 130500 | Information Technology (Academic Computing) | | | | | | | | | | | | |
| 1104545 | NC1300 | Muniz | Ernesto | AVC for Information Technology | 007 | 12-EX | 50 | 110000 | 130500 | 611601 | 1450 | | 44,370 | 44,370 |
| | | | | | | | 50 | 110000 | 130500 | 611601 | 1630 | | 44,370 | |
| | | | | | | | | | | | | | 88,740 | |
| 54 | NC2000 | Cook | Tom | Systems and Network Technician | 021 | 12-NE | 80 | 110000 | 130500 | 611601 | 1450 | | 43,265 | 43,265 |
| | | | | | | | 20 | 110000 | 130500 | 611601 | 1630 | | 10,816 | |
| | | | | | | | | | | | | | 54,081 | |
| 1146755 | NC2050 | White | Quinarius | Systems and Network Manager | 022 | 12-NE | 25 | 120000 | 200300 | 611601 | 1310 | | 7,883 | |
| | | | | | | | 25 | 110000 | 130500 | 611601 | 1450 | | 7,883 | 7,883 |
| | | | | | | | 50 | 110000 | 130500 | 611601 | 1630 | | 15,766 | |
| | | | | | | | | | | | | | 31,531 | |
| 1159683 | NC2450 | Stiegemeycr | Aimee | Director of LMS & Database Services | 030 | 12-NE | 50 | 110000 | 130500 | 611601 | 1450 | | 19,508 | 19,508 |
| | | | | | | | 50 | 110000 | 130500 | 611601 | 1630 | | 19,508 | |
| | | | | | | | | | | | | | 39,015 | |
| | | | | Career Service Bonus - Muniz | | | 50 | 110000 | 130500 | 611601 | 1450 | | 800 | 400 |
| | | | | Salaries Total | | | | | | | | | 214,167 | 115,426 |
| | | | | Benefits | | | | 110000 | 130500 | 620000 | 1450 | | 79,142 | 42,808 |
| | | | | Supplies-Pooled | | | | 110000 | 130500 | 710000 | 1450 | | 15,000 | 15,000 |
| | | | | Software Purchase | | | | 110000 | 130500 | 711308 | 1450 | | 40,500 | 40,500 |
| | | | | Telephone | | | | 110000 | 130500 | 710201 | 1450 | | 480 | 480 |
| | | | | Cable/Internet | | | | 110000 | 130500 | 710252 | 1450 | | 42,000 | 42,000 |
| | | | | Professional Development-Pooled | | | | 110000 | 130500 | 720000 | 1450 | | 1,650 | 1,650 |
| | | | | Equipment Maintenance | | | | 110000 | 130500 | 710402 | 1450 | | 14,000 | 14,000 |
| | | | | Software Maintenance | | | | 110000 | 130500 | 711308 | 1450 | | 118,000 | 118,000 |
| | | | | Department Total | | | | | | | | | 524,939 | 389,864 |
| 31501 | 130500 | Information Technology (Data System - Academic) | | | | | | | | | | | | |
| | | | | Software Maintenance | | | | 110000 | 130500 | 711308 | 1450 | | 45,500 | 45,500 |
| | | | | Department Total | | | | | | | | | 45,500 | 45,500 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|---|------------|-------------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|----------------|---------------|
| 53100 | 130500 | Information Technology (Administrative Computing) | | | | | | | | | | | | |
| 1104545 | NC1300 | Muniz | Ernesto | AVC for Information Technology | 007 | 12-EX | 50 | 110000 | 130500 | 611601 | 1450 | | 44,370 | |
| | | | | | | | 50 | 110000 | 130500 | 611601 | 1630 | | 44,370 | 44,370 |
| | | | | | | | | | | | | | Position Total | |
| | | | | | | | | | | | | | 88,740 | |
| 54 | NC2000 | Cook | Tom | Systems and Network Technician | 021 | 12-NE | 80 | 110000 | 130500 | 611601 | 1450 | | 43,265 | |
| | | | | | | | 20 | 110000 | 130500 | 611601 | 1630 | | 10,816 | 10,816 |
| | | | | | | | | | | | | | Position Total | |
| | | | | | | | | | | | | | 54,081 | |
| 1146755 | NC2050 | White | Quinarius | Systems and Network Manager | 022 | 12-NE | 25 | 120000 | 200300 | 611601 | 1310 | | 7,883 | |
| | | | | | | | 25 | 110000 | 130500 | 611601 | 1450 | | 7,883 | |
| | | | | | | | 50 | 110000 | 130500 | 611601 | 1630 | | 15,766 | 15,766 |
| | | | | | | | | | | | | | Position Total | |
| | | | | | | | | | | | | | 31,531 | |
| | | | | Career Service Bonus - Cook/Muniz | | | | 110000 | 130500 | 611601 | 1630 | | 2,300 | 1,900 |
| | | | | Extra Labor | | | | 110000 | 130500 | 615806 | 1630 | | 15,000 | 15,000 |
| | | | | Salaries Total | | | | | | | | | 191,652 | 87,852 |
| | | | | Benefits | | | | 110000 | 130500 | 620000 | 1630 | | 66,861 | 28,555 |
| | | | | Supplies-Pooled | | | | 110000 | 130500 | 710000 | 1630 | | 6,500 | 6,500 |
| | | | | Software Purchase | | | | 110000 | 130500 | 711308 | 1630 | | 46,500 | 46,500 |
| | | | | Telephone | | | | 110000 | 130500 | 710201 | 1630 | | 480 | 480 |
| | | | | Cable/Internet | | | | 110000 | 130500 | 710252 | 1630 | | 24,500 | 24,500 |
| | | | | Contract Services | | | | 110000 | 130500 | 711002 | 1630 | | 10,500 | 10,500 |
| | | | | Professional Development-Pooled | | | | 110000 | 130500 | 720000 | 1630 | | 3,850 | 3,850 |
| | | | | Insurance-Other | | | | 110000 | 130500 | 710906 | 1630 | | 6,119 | 6,119 |
| | | | | Equipment Maintenance | | | | 110000 | 130500 | 710402 | 1630 | | 40,500 | 40,500 |
| | | | | Software Maintenance | | | | 110000 | 130500 | 711308 | 1630 | | 30,700 | 30,700 |
| | | | | Department Total | | | | | | | | | 428,162 | 286,056 |
| 53105 | 130500 | Information Technology (Data) Administration | | | | | | | | | | | | |
| 1159683 | NC2450 | Stiegemeyer | Aimce | Director of LMS & Database Services | 030 | 12-NE | 50 | 110000 | 130500 | 611601 | 1450 | | 19,508 | |
| | | | | | | | 50 | 110000 | 130500 | 611601 | 1630 | | 19,508 | 19,508 |
| | | | | | | | | | | | | | Position Total | |
| | | | | | | | | | | | | | 39,015 | |
| | | | | Salaries Total | | | | | | | | | 39,015 | 19,508 |
| | | | | Benefits | | | | 110000 | 130500 | 620000 | 1630 | | 14,438 | 7,318 |
| | | | | Consultants | | | | 110000 | 130500 | 710801 | 1630 | | 9,000 | 9,000 |
| | | | | Contract Services | | | | 110000 | 130500 | 711002 | 1630 | | 28,000 | 28,000 |
| | | | | Professional Development-Pooled | | | | 110000 | 130500 | 720000 | 1630 | | 7,000 | 7,000 |
| | | | | Software Maintenance | | | | 110000 | 130500 | 711308 | 1630 | | 240,000 | 240,000 |
| | | | | Software Maintenance-Banner related | | | | 110000 | 130500 | 711308 | 1630 | | 151,500 | - |
| | | | | Department Total | | | | | | | | | 488,953 | 310,826 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|--|------------|---|------------|-----------|--------------|--------|--------|---------|---------|----------|------------------|---------------|
| 50200 | 140000 | Institutional Research & Effectiveness | | | | | | | | | | | | |
| 1140716 | NC1450 | Lejman | Michael | AVC of Institutional Research & Effective | 010 | 12-EX | 50 | 110000 | 140000 | 611601 | 1450 | | 30,600 | |
| | | | | | | | 50 | 110000 | 140000 | 611601 | 1630 | | 30,600 | 30,600 |
| | | | | | | | | | | | | | Position Total | |
| 92 | NC2250 | Nichols | Bonnie | Database and Research Administrator | 026 | 12-EX | 100 | 110000 | 140000 | 611601 | 1630 | | 58,150 | 58,150 |
| | | | | Career Service Bonus - Nichols | | | | 110000 | 140000 | 611601 | 1630 | | 1,200 | 1,200 |
| | | | | | | | | | | | | | Salaries Total | |
| | | | | | | | | | | | | | 120,550 | 89,950 |
| | | | | Benefits | | | | 110000 | 140000 | 620000 | 1630 | | 44,604 | 33,382 |
| | | | | Supplies-Pooled | | | | 110000 | 140000 | 710000 | 1630 | | 300 | 300 |
| | | | | Telephone | | | | 110000 | 140000 | 710201 | 1630 | | 360 | 360 |
| | | | | Professional Development-Pooled | | | | 110000 | 140000 | 720000 | 1630 | | - | - |
| | | | | Membership Fee-Individual | | | | 110000 | 140000 | 710701 | 1630 | | 530 | 530 |
| | | | | | | | | | | | | | Department Total | |
| | | | | | | | | | | | | | 166,344 | 124,522 |
| 31400 | 140000 | Institutional Research & Effectiveness (Assessment) | | | | | | | | | | | | |
| 1140716 | NC1450 | Lejman | Michael | AVC of Institutional Research & Effective | 010 | 12-EX | 50 | 110000 | 140000 | 611601 | 1450 | | 30,600 | 30,600 |
| | | | | | | | 50 | 110000 | 140000 | 611601 | 1630 | | 30,600 | |
| | | | | | | | | | | | | | Position Total | |
| | | | | | | | | | | | | | 61,200 | |
| | | | | | | | | | | | | | Salaries Total | |
| | | | | | | | | | | | | | 61,200 | 30,600 |
| | | | | Benefits | | | | 110000 | 140000 | 620000 | 1450 | | 22,644 | 11,421 |
| | | | | Supplies-Pooled | | | | 110000 | 140000 | 710000 | 1450 | | 6,500 | 6,500 |
| | | | | Telephone | | | | 110000 | 140000 | 710201 | 1450 | | 120 | 120 |
| | | | | Professional Development-Pooled | | | | 110000 | 140000 | 720000 | 1450 | | 1,000 | 1,000 |
| | | | | Dues/Memberships/Subscriptions | | | | 110000 | 140000 | 710701 | 1450 | | 10,142 | 10,142 |
| | | | | | | | | | | | | | Department Total | |
| | | | | | | | | | | | | | 101,606 | 59,783 |
| 50205 | 140000 | Institutional Research & Effectiveness (HLC Accreditation) | | | | | | | | | | | | |
| | | | | Professional Development-Pooled | | | | 110000 | 140000 | 720000 | 1630 | | 0 | - |
| | | | | Membership Fee-Institutional | | | | 110000 | 140000 | 710701 | 1630 | HLCACC | 5,000 | 5,000 |
| | | | | | | | | | | | | | Department Total | |
| | | | | | | | | | | | | | 5,000 | 5,000 |
| 21205 | 140500 | Small Business and Technology Development | | | | | | | | | | | | |
| | PNSBD1 | Poff | Jack | Director, ASBTDC | P023 | 12-EX | 100 | 224000 | 140500 | 611601 | 1310 | | 53,550 | 13,387 |
| | | | | | | | | | | | | | Salaries Total | |
| | | | | | | | | | | | | | 53,550 | 13,387 |
| | | | | Benefits | | | | 224000 | 140500 | 620000 | 1310 | | 19,814 | 4,953 |
| | | | | | | | | | | | | | Department Total | |
| | | | | | | | | | | | | | 73,364 | 18,340 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|---|---------------|--|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 50800 | 200000 | Office-VC for Learning & Instruction | | | | | | | | | | | | |
| 1121015 | NC1100 | Gray | Jeffrey | Vice Chancellor for Learning & Instruction | 003 | 12-EX | 100 | 110000 | 200000 | 611601 | 1630 | | 102,000 | 102,000 |
| | | | | Salaries Total | | | | | | | | | 102,000 | 102,000 |
| | | | | Benefits | | | | 110000 | 200000 | 620000 | 1630 | | 37,532 | 37,532 |
| | | | | Supplies-Pooled | | | | 110000 | 200000 | 710000 | 1630 | | 1,000 | 1,000 |
| | | | | Telephone | | | | 110000 | 200000 | 710201 | 1630 | | 240 | 240 |
| | | | | Professional Development-Pooled | | | | 110000 | 200000 | 720000 | 1630 | | 2,500 | 2,500 |
| | | | | Department Total | | | | | | | | | 143,272 | 143,272 |
| 31900 | 200000 | Office-VC Learning & Instruction (Other Academic Support) | | | | | | | | | | | | |
| 1119940 | CPA122 | VACANT | (Beth Arnold) | Administrative Specialist III | C112 | 12-NE | 50 | 110000 | 200000 | 612601 | 1450 | | 12,887 | 12,887 |
| | | | | | | | 50 | 120000 | 200300 | 612601 | 1310 | | 12,887 | |
| | | | | | | | | | | | | | 25,773 | |
| 1112929 | NC2800 | Reid | Sherri | Compliance Administrator-Aviation Tech | 037 | 12-NE | 100 | 110000 | 200000 | 611601 | 1450 | | 45,900 | 45,900 |
| | | | | Career Service Bonus - Reid | | | | 110000 | 200000 | 611601 | 1450 | | 800 | 800 |
| | | | | Salaries Total | | | | | | | | | 72,473 | 59,587 |
| | | | | Benefits | | | | 110000 | 200000 | 620000 | 1450 | | 26,816 | 22,147 |
| | | | | Supplies-Pooled | | | | 110000 | 200000 | 710000 | 1450 | | 8,000 | 8,000 |
| | | | | Telephone | | | | 110000 | 200000 | 710201 | 1450 | | 360 | 360 |
| | | | | Professional Development-Pooled | | | | 110000 | 200000 | 720000 | 1450 | | 300 | 300 |
| | | | | Membership Fec | | | | 110000 | 200000 | 710701 | 1450 | | - | - |
| | | | | Refreshments-Meetings | | | | 110000 | 200000 | 711400 | 1450 | | 2,500 | 2,500 |
| | | | | Department Total | | | | | | | | | 110,449 | 92,894 |
| 41505 | 200000 | Office-VC Learning & Instruction (Future Ed Forum) | | | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 200000 | 710000 | 1500 | | 1,600 | 1,600 |
| | | | | Department Total | | | | | | | | | 1,600 | 1,600 |
| 22100 | 200000 | Office-VC Learning & Instruction (Facilities Waivers) | | | | | | | | | | | | |
| | | | | Fee Waivers | | | | 110000 | 200000 | 710650 | 1310 | | 5,000 | 5,000 |
| | | | | Department Total | | | | | | | | | 5,000 | 5,000 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------------|--|----------------------|--|------------|-----------|--------------|--------|--------|---------|---------|----------|----------------|----------------|
| 31100 | 200100 | Library | | | | | | | | | | | | |
| 1161597 | NC3200 | Katterjohn | Brandi | Director, Sandra C. Goldsby Library | 070 | 12-EX | 100 | 110000 | 200100 | 611601 | 1450 | | 46,410 | 46,410 |
| 1121949 | CL0700 | McGarrity | Patricia | Library Support Assistant | C107 | 12-NE | 100 | 110000 | 200100 | 612601 | 1450 | | 23,338 | 23,338 |
| | | | | Career Service Bonus - McGarrity | | | | 110000 | 200100 | 612601 | 1450 | | 800 | 800 |
| | | | | Extra Labor | | | | 110000 | 200100 | 615806 | 1450 | | 11,000 | 11,000 |
| | | | | Salaries Total | | | | | | | | | <u>81,548</u> | <u>81,548</u> |
| | | | | Benefits | | | | 110000 | 200100 | 620000 | 1450 | | 27,203 | 27,203 |
| | | | | Supplies-Pooled | | | | 110000 | 200100 | 710000 | 1450 | | 7,487 | 7,487 |
| | | | | Telephone | | | | 110000 | 200100 | 710201 | 1450 | | 720 | 720 |
| | | | | Professional Development-Pooled | | | | 110000 | 200100 | 720000 | 1450 | | 2,950 | 2,950 |
| | | | | Membership Fee-Institutional | | | | 110000 | 200100 | 710701 | 1450 | | 1,035 | 1,035 |
| | | | | Library Loan Fee - | | | | 110000 | 200100 | 711701 | 1450 | | 51 | 51 |
| | | | | Software Maintenance | | | | 110000 | 200100 | 711308 | 1450 | | 12,895 | 12,895 |
| | | | | Refreshments-Meetings | | | | 110000 | 200100 | 711400 | 1450 | | 350 | 350 |
| | | | | Advertising-Promo Items | | | | 110000 | 200100 | 711309 | 1450 | | 150 | 150 |
| | | | | Library Holdings-Pooled | | | | 110000 | 200100 | 730700 | 1450 | | <u>25,093</u> | <u>25,093</u> |
| | | | | Department Total | | | | | | | | | <u>159,482</u> | <u>159,482</u> |
| 30500 | 200200 | Secondary Technical Center Administration | | | | | | | | | | | | |
| 1116644 | NC3050 CPA151 | Moore VACANT | Karmen (Peg Hess) | Secondary Tech Center Director | 042 | 12-EX | 100 | 110500 | 200200 | 611601 | 1450 | | 53,550 | 53,550 |
| | | | | Administrative Analyst | C115 | 12-NE | 50 | 110500 | 200200 | 612601 | 1450 | | 14,918 | 14,918 |
| | | | | | | | 50 | 110000 | 220000 | 612601 | 1450 | | 14,918 | |
| | | | | Salaries Total | | | | | | | | | <u>29,836</u> | |
| | | | | Benefits | | | | 110500 | 200200 | 620000 | 1450 | | 83,386 | 68,468 |
| | | | | Supplies-Pooled | | | | 110500 | 200200 | 710000 | 1450 | | 30,855 | 25,334 |
| | | | | Telephone | | | | 110500 | 200200 | 710201 | 1450 | | 1,550 | 1,550 |
| | | | | Miscellaneous Services | | | | 110500 | 200200 | 711004 | 1450 | | 240 | 240 |
| | | | | Professional Development-Pooled | | | | 110500 | 200200 | 720000 | 1450 | | 75 | 75 |
| | | | | Refreshments-Pooled | | | | 110500 | 200200 | 711400 | 1450 | | 1,500 | 1,500 |
| | | | | Advertising-Promo Items | | | | 110500 | 200200 | 711309 | 1450 | | 300 | 300 |
| | | | | One-time Expenses/Capital Outlay | | | | 110500 | 200200 | 730000 | 1450 | | 750 | 750 |
| | | | | Department Total | | | | | | | | | <u>0</u> | <u>-</u> |
| | | | | | | | | | | | | | 118,656 | 98,217 |
| 31903 | 200200 | Secondary Technical Center Administration (Other Academic Support) | | | | | | | | | | | | |
| | | | | Skills USA - Stipends | | | | 110500 | 200200 | 611607 | 1450 | SKILLS | 7,500 | - |
| | | | | Salaries Total | | | | | | | | | <u>7,500</u> | <u>-</u> |
| | | | | Skills USA - Benefits | | | | 110500 | 200200 | 620000 | 1450 | SKILLS | 1,125 | - |
| | | | | SkillsUSA - Classroom Supplies | | | | 110500 | 200200 | 711303 | 1450 | SKILLS | 1,000 | - |
| | | | | SkillsUSA - Uniforms | | | | 110500 | 200200 | 711762 | 1450 | SKILLS | 1,500 | - |
| | | | | SkillsUSA - Student/Other Travel | | | | 110500 | 200200 | 720900 | 1450 | SKILLS | 17,000 | - |
| | | | | SkillsUSA - Membership Fee-Institutional | | | | 110500 | 200200 | 710701 | 1450 | SKILLS | 1,500 | - |
| | | | | SkillsUSA - Vehicle Rental | | | | 110500 | 200200 | 720600 | 1450 | SKILLS | 2,500 | - |
| | | | | SkillsUSA - Refreshments-Students | | | | 110500 | 200200 | 711400 | 1450 | SKILLS | 500 | - |
| | | | | Department Total | | | | | | | | | <u>32,625</u> | <u>-</u> |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|----------------------------------|-------------------|---------------------------------|----------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 42504 | 200250 | Secondary Tech Center Counseling | | | | | | | | | | | | |
| | NC3051 | VACANT | (Karmen Moore) | Secondary Specialist | 042 | 12-NE | 100 | 110500 | 200250 | 611601 | 1500 | | 40,000 | - |
| | | | | | Salaries Total | | | | | | | | 40,000 | - |
| | | | | Benefits | | | | 110500 | 200250 | 620000 | 1500 | | 14,800 | - |
| | | | | Contract Services | | | | 110500 | 200250 | 711002 | 1500 | | 1,605 | 1,605 |
| | | | | Professional Development-Pooled | | | | 110500 | 200250 | 720000 | 1500 | | - | - |
| | | | | Department Total | | | | | | | | 56,405 | 1,605 | |
| 22230 | 200300 | University Center Administration | | | | | | | | | | | | |
| | NC3150 | VACANT | (Roshell Coleman) | Dean of Liberal Arts | 069 | 12-EX | 35 | 110000 | 210000 | 611601 | 1450 | | 21,000 | |
| | | | | | | | 65 | 120000 | 200300 | 611601 | 1310 | | 39,000 | 39,000 |
| | | | | | Position Total | | | | | | | | 60,000 | |
| 1119940 | CPA122 | VACANT | (Beth Arnold) | Administrative Specialist III | C112 | 12-NE | 50 | 110000 | 200000 | 612601 | 1450 | | 12,887 | |
| | | | | | | | 50 | 120000 | 200300 | 612601 | 1310 | | 12,887 | 12,887 |
| | | | | | Position Total | | | | | | | | 25,773 | |
| 1146755 | NC2050 | White | Quinarius | Systems and Network Manager | 022 | 12-NE | 25 | 120000 | 200300 | 611601 | 1310 | | 7,883 | 7,883 |
| | | | | | | | 25 | 110000 | 130500 | 611601 | 1450 | | 7,883 | |
| | | | | | | | 50 | 110000 | 130500 | 611601 | 1630 | | 15,766 | |
| | | | | | Position Total | | | | | | | | 31,531 | |
| | | | | Salaries Total | | | | | | | | 117,304 | 59,770 | |
| | | | | Benefits | | | | 120000 | 200300 | 620000 | 1310 | | 43,614 | 22,126 |
| | | | | Supplies-Pooled | | | | 120000 | 200300 | 710000 | 1310 | | 11,532 | 11,532 |
| | | | | Telephone | | | | 120000 | 200300 | 710201 | 1310 | | 480 | 480 |
| | | | | Contingency | | | | 120000 | 200300 | 780000 | 1310 | | 0 | - |
| | | | | Department Total | | | | | | | | 172,930 | 93,908 | |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|--|-------------------|----------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 30000 | 210000 | Office-Dean of Liberal Arts (Administration-Instruction) | | | | | | | | | | | | |
| | NC3150 | VACANT | (Roshell Coleman) | Dean of Liberal Arts | 069 | 12-EX | 35 | 110000 | 210000 | 611601 | 1450 | | 21,000 | 21,000 |
| | | | | | | | 65 | 120000 | 200300 | 611601 | 1310 | | 39,000 | |
| | | | | | | | | | | | | | 60,000 | |
| | | | | | | | | | | | | | 60,000 | 21,000 |
| | | | | | | | | | | | | | 22,200 | 7,870 |
| | | | | | | | | | | | | | 1,000 | 1,000 |
| | | | | | | | | | | | | | 240 | 240 |
| | | | | | | | | | | | | | 2,500 | 2,500 |
| | | | | | | | | | | | | | 85,940 | 32,610 |
| | | | | | | | | | | | | | | |
| 25107 | 210000 | Office-Dean of Liberal Arts (ACTM-AR Council of Teachers of Mathematics) | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | 1,000 | 1,000 |
| | | | | | | | | | | | | | 1,000 | 1,000 |
| | | | | | | | | | | | | | | |
| 11600 | 210100 | College Success | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | 500 | 500 |
| | | | | | | | | | | | | | 500 | 500 |
| | | | | | | | | | | | | | | |
| 11100 | 210200 | Communications & Humanities | | | | | | | | | | | | |
| 1136757 | F10203 | Hutchinson | Donald Jacob | Lead Instructor | 076 | 10-EX | 100 | 110000 | 210200 | 610200 | 1110 | | 43,350 | 43,350 |
| 107 | F10110 | Field | Mary | Instructor | 076 | 10-EX | 100 | 110000 | 210200 | 610200 | 1110 | | 45,117 | 45,117 |
| 1120741 | F10121 | Turner | Daniel | Instructor | 076 | 10-EX | 100 | 110000 | 210200 | 610200 | 1110 | | 41,400 | 41,400 |
| 1149067 | F10113 | Holland | April | Instructor | 076 | 10-EX | 100 | 110000 | 210200 | 610200 | 1110 | | 38,250 | 38,250 |
| | | | | | | | | | | | | | 168,117 | 168,117 |
| | | | | | | | | | | | | | 62,303 | 62,303 |
| | | | | | | | | | | | | | 4,275 | 4,275 |
| | | | | | | | | | | | | | 960 | 960 |
| | | | | | | | | | | | | | 2,500 | 2,500 |
| | | | | | | | | | | | | | 238,155 | 238,155 |
| | | | | | | | | | | | | | | |
| 14100 | 210300 | Developmental Communications | | | | | | | | | | | | |
| 1133322 | F10300 | Tindall | Christopher | Instructor | 076 | 10-EX | 100 | 110000 | 210300 | 610200 | 1110 | | 38,633 | 38,633 |
| | | | | | | | | | | | | | 38,633 | 38,633 |
| | | | | | | | | | | | | | 14,295 | 14,295 |
| | | | | | | | | | | | | | 750 | 750 |
| | | | | | | | | | | | | | 240 | 240 |
| | | | | | | | | | | | | | 500 | 500 |
| | | | | | | | | | | | | | 54,418 | 54,418 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|------------------|------------|-----------|------------|------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 11450 | 210400 | | | Physical Education | | | | | | | | | | |
| 1131309 | F10205 | Parker | Chris | Lead Instructor | 076 | 10-EX | 100 | 110000 | 210400 | 610200 | 1110 | | 43,350 | 43,350 |
| 1158846 | F10109 | Corona | Mercedes | Instructor | 076 | 10-EX | 100 | 110000 | 210400 | 610200 | 1110 | | 38,250 | 38,250 |
| 1161709 | PNPBI3 | Hastings | Cody | Fitness/Wellness Coordinator | P008 | 10-NE | 35 | 110000 | 210400 | 610200 | 1110 | | 9,014 | 9,014 |
| | | | | | | | 25 | 110000 | 440600 | 610200 | 1500 | | 6,439 | |
| | | | | | | | 40 | 110000 | 440700 | 610200 | 1500 | | 10,302 | |
| Position Total | | | | | | | | | | | | | 25,755 | |
| Salaries Total | | | | | | | | | | | | | 107,355 | 90,714 |
| | | | | | | | | 110000 | 210400 | 620000 | 1110 | | 39,721 | 33,564 |
| | | | | | | | | 110000 | 210400 | 710000 | 1110 | | 1,000 | 1,000 |
| | | | | | | | | 110000 | 210400 | 710201 | 1110 | | 480 | 480 |
| | | | | | | | | 110000 | 210400 | 720000 | 1110 | | 1,500 | 1,500 |
| Department Total | | | | | | | | | | | | | 150,056 | 127,258 |
| 11550 | 210500 | | | Social Sciences | | | | | | | | | | |
| 1128140 | F10204 | McClellan | Mark | Lead Instructor | 076 | 10-EX | 100 | 110000 | 210500 | 610200 | 1110 | | 43,784 | 43,784 |
| 1161630 | F10119 | Simmons | Debra | Instructor | 076 | 10-EX | 100 | 110000 | 210500 | 610200 | 1110 | | 38,250 | 38,250 |
| 1161560 | F10116 | Reno | Kayla | Instructor | 076 | 10-EX | 100 | 110000 | 210500 | 610200 | 1110 | | 38,250 | 38,250 |
| Salaries Total | | | | | | | | | | | | | 120,284 | 120,284 |
| | | | | | | | | 110000 | 210500 | 620000 | 1110 | | 44,505 | 44,505 |
| | | | | | | | | 110000 | 210500 | 710000 | 1110 | | 1,250 | 1,250 |
| | | | | | | | | 110000 | 210500 | 710201 | 1110 | | 720 | 720 |
| | | | | | | | | 110000 | 210500 | 720000 | 1110 | | 2,000 | 2,000 |
| Department Total | | | | | | | | | | | | | 168,759 | 168,759 |
| 12300 | 210600 | | | Teacher Education | | | | | | | | | | |
| 529 | F10111 | Forrester | Lori | Instructor | 076 | 10-EX | 100 | 110000 | 210600 | 610200 | 1110 | | 52,704 | 52,704 |
| Salaries Total | | | | | | | | | | | | | 52,704 | 52,704 |
| | | | | | | | | 110000 | 210600 | 620000 | 1110 | | 19,500 | 19,500 |
| | | | | | | | | 110000 | 210600 | 710000 | 1110 | | 900 | 900 |
| | | | | | | | | 110000 | 210600 | 710201 | 1110 | | 240 | 240 |
| | | | | | | | | 110000 | 210600 | 720000 | 1110 | | 500 | 500 |
| | | | | | | | | 110000 | 210600 | 711400 | 1110 | | 500 | 500 |
| Department Total | | | | | | | | | | | | | 74,344 | 74,344 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|---|----------------|----------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|-----------------------|---------------|
| 30300 | 220000 | Office-Dean of Adv Mfg & Transportation (Administration-Workforce Technology) | | | | | | | | | | | | |
| | NC3152 | VACANT | (Jeffrey Gray) | Dean of Adv Mfg & Transportation | 009 | 12-EX | 100 | 110000 | 220000 | 611601 | 1450 | | 60,000 | 60,000 |
| | CPA151 | VACANT | (Peg Hess) | Administrative Analyst | C115 | 12-NE | 50 | 110500 | 200200 | 612601 | 1450 | | 14,918 | |
| | | | | | | | 50 | 110000 | 220000 | 612601 | 1450 | | 14,918 | 14,918 |
| | | | | | | | | | | | | | Position Total | |
| | | | | | | | | | | | | | 29,836 | |
| | | | | Salaries Total | | | | | | | | | 89,836 | 74,918 |
| | | | | Benefits | | | | 110000 | 220000 | 620000 | 1450 | | 33,241 | 27,820 |
| | | | | Supplies-Pooled | | | | 110000 | 220000 | 710000 | 1450 | | 1,585 | 1,585 |
| | | | | Telephone | | | | 110000 | 220000 | 710201 | 1450 | | 240 | 240 |
| | | | | Professional Development-Pooled | | | | 110000 | 220000 | 720000 | 1450 | | 2,800 | 2,800 |
| | | | | Refreshments-Meetings | | | | 110000 | 220000 | 711400 | 1450 | | 250 | 250 |
| | | | | Contingency-Manufacturing Day | | | | 110000 | 220000 | 780000 | 1450 | | 5,150 | 5,150 |
| | | | | Department Total | | | | | | | | | 133,102 | 112,763 |
| 12804 | 220100 | Aviation Maintenance Technology (Airframe/Powerplant) | | | | | | | | | | | | |
| 1151298 | F12007 | Smith | Millard | Lead Instructor | 076 | 12-EX | 100 | 110000 | 220100 | 610300 | 1120 | | 58,140 | 58,140 |
| 1160281 | F10400 | Shelley | Don | Instructor | 076 | 10-EX | 100 | 110000 | 220100 | 610200 | 1120 | | 46,053 | 46,053 |
| 1154688 | F12010 | Williams | Jason | Instructor | 076 | 12-EX | 100 | 110000 | 220100 | 610300 | 1120 | | 45,900 | 45,900 |
| | | | | | | | | | | | | | Salaries Total | |
| | | | | | | | | | | | | | 150,093 | 150,093 |
| | | | | Benefits | | | | 110000 | 220100 | 620000 | 1120 | | 55,634 | 55,634 |
| | | | | Supplies-Pooled | | | | 110000 | 220100 | 710000 | 1120 | | 41,500 | 41,500 |
| | | | | Testing Supplies/Fee | | | | 110000 | 220100 | 711353 | 1120 | | 1,800 | 1,800 |
| | | | | Telephone | | | | 110000 | 220100 | 710201 | 1120 | | 960 | 960 |
| | | | | Miscellaneous Services | | | | 110000 | 220100 | 711004 | 1120 | | 100 | 100 |
| | | | | Professional Development-Pooled | | | | 110000 | 220100 | 720000 | 1120 | | 2,000 | 2,000 |
| | | | | Membership Fee-Institutional | | | | 110000 | 220100 | 710701 | 1120 | | 1,750 | 1,750 |
| | | | | Insurance-Student Accident | | | | 110000 | 220100 | 710905 | 1120 | | 400 | 400 |
| | | | | Equipment Repair | | | | 110000 | 220100 | 710402 | 1120 | | 2,500 | 2,500 |
| | | | | Equipment Maintenance | | | | 110000 | 220100 | 710402 | 1120 | | 2,500 | 2,500 |
| | | | | Refreshments-Pooled | | | | 110000 | 220100 | 711400 | 1120 | | 300 | 300 |
| | | | | Department Total | | | | | | | | | 259,537 | 259,537 |
| 12800 | 220200 | Diesel Maintenance Technology | | | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 220200 | 710000 | 1120 | | 4,500 | 4,500 |
| | | | | Telephone | | | | 110000 | 220200 | 710201 | 1120 | | 120 | 120 |
| | | | | Uniforms | | | | 110000 | 220200 | 711762 | 1120 | | 200 | 200 |
| | | | | Professional Testing | | | | 110000 | 220200 | 710851 | 1120 | | 700 | 700 |
| | | | | Professional Development-Pooled | | | | 110000 | 220200 | 720000 | 1120 | | 750 | 750 |
| | | | | Membership Fee-Institutional | | | | 110000 | 220200 | 710701 | 1120 | | 300 | 300 |
| | | | | Insurance-Student Accident | | | | 110000 | 220200 | 710905 | 1120 | | 85 | 85 |
| | | | | Equipment Maintenance | | | | 110000 | 220200 | 710402 | 1120 | | 1,000 | 1,000 |
| | | | | Software Maintenance | | | | 110000 | 220200 | 711308 | 1120 | | 2,750 | 2,750 |
| | | | | Refreshments-Meetings | | | | 110000 | 220200 | 711400 | 1120 | | 150 | 150 |
| | | | | Department Total | | | | | | | | | 10,555 | 10,555 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|--|-----------------|---------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 12850 | 220200 | Technical Center - Diesel Maintenance Technology | | | | | | | | | | | | |
| 1157652 | | VACANT | (Johnny Powell) | Lead Instructor | 076 | 12-EX | 100 | 110500 | 220200 | 610300 | 1120 | | 55,000 | 10,200 |
| 1145055 | F10107 | Schlauch | John | Instructor | 076 | 12-EX | 100 | 110500 | 220200 | 610300 | 1120 | | 53,550 | 53,550 |
| 1156321 | F10106 | Roc | Bradford | Instructor | 076 | 12-EX | 100 | 110500 | 220200 | 610300 | 1120 | | 45,900 | 45,900 |
| | | | | Salaries Total | | | | | | | | | 154,450 | 109,650 |
| | | | | Benefits | | | | 110500 | 220200 | 620000 | 1120 | | 57,147 | 40,571 |
| | | | | Supplies-Pooled | | | | 110500 | 220200 | 710000 | 1120 | | 5,800 | 5,800 |
| | | | | Telephone | | | | 110500 | 220200 | 710201 | 1120 | | 360 | 360 |
| | | | | Uniforms | | | | 110500 | 220200 | 711762 | 1120 | | 1,000 | 1,000 |
| | | | | Miscellaneous Services | | | | 110500 | 220200 | 711004 | 1120 | | 1,590 | 1,590 |
| | | | | Miscellaneous Contract Services | | | | 110500 | 220200 | 711004 | 1120 | | 3,700 | 3,700 |
| | | | | Professional Development-Pooled | | | | 110500 | 220200 | 720000 | 1120 | | 1,000 | 1,000 |
| | | | | Membership Fee-Institutional | | | | 110500 | 220200 | 710701 | 1120 | | 600 | 600 |
| | | | | Insurance-Student Accident | | | | 110500 | 220200 | 710905 | 1120 | | 200 | 200 |
| | | | | Insurance-Vehicle | | | | 110500 | 220200 | 710902 | 1120 | | 4,600 | 4,600 |
| | | | | Equipment Maintenance | | | | 110500 | 220200 | 710402 | 1120 | | 2,500 | 2,500 |
| | | | | Software Maintenance | | | | 110500 | 220200 | 711308 | 1120 | | 1,750 | 1,750 |
| | | | | Department Total | | | | | | | | | 234,697 | 173,321 |
| 12404 | 220300 | Machining Technology | | | | | | | | | | | | |
| 1108821 | F12003 | Puckett | Colby | Lead Instructor | 076 | 12-EX | 100 | 120500 | 220300 | 610300 | 1120 | | 56,100 | 56,100 |
| | | | | Salaries Total | | | | | | | | | 56,100 | 56,100 |
| | | | | Benefits | | | | 120500 | 220300 | 620000 | 1120 | | 20,657 | 20,657 |
| | | | | Supplies-Pooled | | | | 110000 | 220300 | 710000 | 1120 | | 2,600 | 2,600 |
| | | | | Testing Supplies/Fee | | | | 110000 | 220300 | 711353 | 1120 | | 1,000 | 1,000 |
| | | | | Telephone | | | | 110000 | 220300 | 710201 | 1120 | | 240 | 240 |
| | | | | Professional Development-Pooled | | | | 110000 | 220300 | 720000 | 1120 | | 1,000 | 1,000 |
| | | | | Insurance-Student Accident | | | | 110000 | 220300 | 710905 | 1120 | | 160 | 160 |
| | | | | Equipment Maintenance | | | | 110000 | 220300 | 710402 | 1120 | | 3,000 | 3,000 |
| | | | | Software Maintenance | | | | 110000 | 220300 | 711308 | 1120 | | 3,000 | 3,000 |
| | | | | Refreshments-Meetings | | | | 110000 | 220300 | 711400 | 1120 | | 300 | 300 |
| | | | | Department Total | | | | | | | | | 88,057 | 88,057 |
| 12400 | 220400 | Mechatronics (Manufacturing Technology) | | | | | | | | | | | | |
| 1145896 | F12004 | Judd | John | Lead Instructor | 076 | 12-EX | 100 | 120500 | 220400 | 610300 | 1120 | | 56,100 | 56,100 |
| | | | | Salaries Total | | | | | | | | | 56,100 | 56,100 |
| | | | | Benefits | | | | 120500 | 220400 | 620000 | 1120 | | 20,757 | 20,757 |
| | | | | Supplies-Pooled | | | | 110000 | 220400 | 710000 | 1120 | | 4,050 | 4,050 |
| | | | | Testing Supplies/Fee | | | | 110000 | 220400 | 711353 | 1120 | | 1,000 | 1,000 |
| | | | | Telephone | | | | 110000 | 220400 | 710201 | 1120 | | 120 | 120 |
| | | | | Professional Development-Pooled | | | | 110000 | 220400 | 720000 | 1120 | | 1,000 | 1,000 |
| | | | | Insurance-Student Accident | | | | 110000 | 220400 | 710905 | 1120 | | 45 | 45 |
| | | | | Equipment Maintenance | | | | 110000 | 220400 | 710402 | 1120 | | 2,000 | 2,000 |
| | | | | Software Maintenance | | | | 110000 | 220400 | 711308 | 1120 | | 2,500 | 2,500 |
| | | | | Refreshments-Meetings | | | | 110000 | 220400 | 711400 | 1120 | | 150 | 150 |
| | | | | Department Total | | | | | | | | | 87,722 | 87,722 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|--|------------------|---------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 12450 | 220400 | Technical Center - Mechatronics (Advanced Manufacturing) | | | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110500 | 220400 | 710000 | 1120 | | 5,000 | 5,000 |
| | | | | Testing Supplies/Fees | | | | 110500 | 220400 | 711353 | 1120 | | 500 | 500 |
| | | | | Telephone | | | | 110500 | 220400 | 710201 | 1120 | | 120 | 120 |
| | | | | Professional Development-Pooled | | | | 110500 | 220400 | 720000 | 1120 | | 500 | 500 |
| | | | | Insurance-Student Accident | | | | 110500 | 220400 | 710905 | 1120 | | 25 | 25 |
| | | | | Equipment Maintenance | | | | 110500 | 220400 | 710402 | 1120 | | 2,000 | 2,000 |
| | | | | Refreshments-Meetings | | | | 110500 | 220400 | 711400 | 1120 | | 150 | 150 |
| | | | | Department Total | | | | | | | | | 8,295 | 8,295 |
| 12401 | 220500 | Tech Core | | | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 220500 | 710000 | 1120 | | 2,000 | 2,000 |
| | | | | Professional Testing Fees | | | | 110000 | 220500 | 710851 | 1120 | | 800 | 800 |
| | | | | Department Total | | | | | | | | | 2,800 | 2,800 |
| 12406 | 220600 | Welding Technology | | | | | | | | | | | | |
| 1137518 | F12001 | Cook | James Ed | Lead Instructor | 076 | 12-EX | 100 | 110000 | 220600 | 610300 | 1120 | | 60,000 | - |
| | | | | Salaries Total | | | | | | | | | 60,000 | - |
| | | | | Benefits | | | | 110000 | 220600 | 620000 | 1120 | | 22,200 | - |
| | | | | Supplies-Pooled | | | | 110000 | 220600 | 710000 | 1120 | | 4,350 | 4,350 |
| | | | | Testing Supplies/Fee | | | | 110000 | 220600 | 711353 | 1120 | | 210 | 210 |
| | | | | Telephone | | | | 110000 | 220600 | 710201 | 1120 | | 240 | 240 |
| | | | | Professional Development-Pooled | | | | 110000 | 220600 | 720000 | 1120 | | 1,000 | 1,000 |
| | | | | Membership Fee-Institutional | | | | 110000 | 220600 | 710701 | 1120 | | 390 | 390 |
| | | | | Insurance-Student Accident | | | | 110000 | 220600 | 710905 | 1120 | | 40 | 40 |
| | | | | Equipment Maintenance | | | | 110000 | 220600 | 710402 | 1120 | | 1,000 | 1,000 |
| | | | | Refreshments-Meetings | | | | 110000 | 220600 | 711400 | 1120 | | 150 | 150 |
| | | | | Department Total | | | | | | | | | 89,580 | 7,380 |
| 12456 | 220600 | Technical Center - Welding Technology | | | | | | | | | | | | |
| 1137518 | F12001 | Cook | James Ed | Lead Instructor | 076 | 12-EX | 100 | 110500 | 220600 | 610300 | 1120 | | 61,200 | 61,200 |
| 1148023 | F10105 | Moses | James | Instructor | 076 | 10-EX | 100 | 110500 | 220600 | 610200 | 1120 | | 43,350 | 43,350 |
| | | VACANT | (Michael Dailey) | Instructor | 076 | 10-EX | 100 | 110500 | 220600 | 610200 | 1120 | | 40,000 | - |
| | | | | Salaries Total | | | | | | | | | 144,550 | 104,550 |
| | | | | Benefits | | | | 110500 | 220600 | 620000 | 1120 | | 53,484 | 38,684 |
| | | | | Supplies-Pooled | | | | 110500 | 220600 | 710000 | 1120 | | 8,600 | 8,600 |
| | | | | Testing Supplies/Fee | | | | 110500 | 220600 | 711353 | 1120 | | 350 | 350 |
| | | | | Telephone | | | | 110500 | 220600 | 710201 | 1120 | | 240 | 240 |
| | | | | Uniforms | | | | 110500 | 220600 | 711762 | 1120 | | 4,000 | 4,000 |
| | | | | Professional Development-Pooled | | | | 110500 | 220600 | 720000 | 1120 | | 500 | 500 |
| | | | | Insurance-Student Accident | | | | 110500 | 220600 | 710905 | 1120 | | 120 | 120 |
| | | | | Equipment Maintenance | | | | 110500 | 220600 | 710402 | 1120 | | 1,000 | 1,000 |
| | | | | Refreshments-Meetings | | | | 110500 | 220600 | 711400 | 1120 | | 120 | 120 |
| | | | | Department Total | | | | | | | | | 212,964 | 158,164 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|--|------------|------------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| N/A | 230000 | Office-Dean of Allied Health and Sciences | | | | | | | | | | | | |
| | NC3153 | NEW | | Dean of Allied Health and Sciences | 069 | 12-EX | 100 | 110000 | 230000 | 611601 | 1450 | | 60,000 | 60,000 |
| | | | | Salaries Total | | | | | | | | | 60,000 | 60,000 |
| | | | | Benefits | | | | 110000 | 230000 | 620000 | 1450 | | 22,300 | 22,300 |
| | | | | Supplies-Pooled | | | | 110000 | 230000 | 710000 | 1450 | | 1,585 | 1,585 |
| | | | | Telephone | | | | 110000 | 230000 | 710201 | 1450 | | 240 | 240 |
| | | | | Professional Development-Pooled | | | | 110000 | 230000 | 720000 | 1450 | | 2,800 | 2,800 |
| | | | | Refreshments-Meetings | | | | 110000 | 230000 | 711400 | 1450 | | 250 | 250 |
| | | | | Department Total | | | | | | | | | 87,175 | 87,175 |
| 12150 | 230100 | Technical Center - Allied Health (Medical Professionals) | | | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110500 | 230100 | 710000 | 1120 | | 1,850 | 1,850 |
| | | | | Testing Supplies/Fees | | | | 110500 | 230100 | 711353 | 1120 | | 1,425 | 1,425 |
| | | | | Miscellaneous Services | | | | 110500 | 230100 | 711004 | 1120 | | 1,640 | 1,640 |
| | | | | Refreshments-Meetings | | | | 110500 | 230100 | 711400 | 1120 | | 150 | 150 |
| | | | | Department Total | | | | | | | | | 5,065 | 5,065 |
| 12105 | 230200 | CNA | | | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 230200 | 710000 | 1120 | | 2,955 | 2,955 |
| | | | | Physicals/Drug Screen Testing | | | | 110000 | 230200 | 710806 | 1120 | | 870 | 870 |
| | | | | Background Checks | | | | 110000 | 230200 | 710850 | 1120 | | 360 | 360 |
| | | | | Telephone | | | | 110000 | 230200 | 710201 | 1120 | | 120 | 120 |
| | | | | Uniforms | | | | 110000 | 230200 | 711762 | 1120 | | 1,550 | 1,550 |
| | | | | Professional Testing | | | | 110000 | 230200 | 710851 | 1120 | | 3,750 | 3,750 |
| | | | | Professional Development-Pooled | | | | 110000 | 230200 | 720000 | 1120 | | 500 | 500 |
| | | | | Insurance-Student Liability | | | | 110000 | 230200 | 710950 | 1120 | | 480 | 480 |
| | | | | Refreshments-Meetings | | | | 110000 | 230200 | 711400 | 1120 | | 400 | 400 |
| | | | | Department Total | | | | | | | | | 10,985 | 10,985 |
| 12150 | 230200 | Technical Center-CNA (Medical Professions) | | | | | | | | | | | | |
| 1098241 | F12005 | Vaughn | Lisa | Lead Instructor | 076 | 12-EX | 100 | 110500 | 230200 | 610300 | 1120 | | 53,040 | 53,040 |
| | | | | Salaries Total | | | | | | | | | 53,040 | 53,040 |
| | | | | Benefits | | | | 110500 | 230200 | 620000 | 1120 | | 19,625 | 19,625 |
| | | | | Supplies-Pooled | | | | 110500 | 230200 | 710000 | 1120 | | 5,000 | 5,000 |
| | | | | Testing Supplies/Fees | | | | 110500 | 230200 | 711353 | 1120 | | 4,850 | 4,850 |
| | | | | Telephone | | | | 110500 | 230200 | 710201 | 1120 | | 120 | 120 |
| | | | | Uniforms | | | | 110500 | 230200 | 711762 | 1120 | | 1,200 | 1,200 |
| | | | | Professional Development-Pooled | | | | 110500 | 230200 | 720000 | 1120 | | 500 | 500 |
| | | | | Insurance-Student Liability | | | | 110500 | 230200 | 710950 | 1120 | | 50 | 50 |
| | | | | Department Total | | | | | | | | | 84,385 | 84,385 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|--|-------------|--|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 12100 | 230300 | EMT (Allied Health) | | | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 230300 | 710000 | 1120 | | 2,150 | 2,150 |
| | | | | Physicals/Drug Screen Testing | | | | 110000 | 230300 | 710806 | 1120 | | 2,310 | 2,310 |
| | | | | Background Checks | | | | 110000 | 230300 | 710850 | 1120 | | 4,050 | 4,050 |
| | | | | Telephone | | | | 110000 | 230300 | 710201 | 1120 | | 120 | 120 |
| | | | | Uniforms | | | | 110000 | 230300 | 711762 | 1120 | | 6,480 | 6,480 |
| | | | | Professional Testing Fees | | | | 110000 | 230300 | 710851 | 1120 | | 15,130 | 15,130 |
| | | | | Miscellaneous Services | | | | 110000 | 230300 | 711004 | 1120 | | 500 | 500 |
| | | | | Professional Development-Pooled | | | | 110000 | 230300 | 720000 | 1120 | | 500 | 500 |
| | | | | Insurance-Student Liability | | | | 110000 | 230300 | 710950 | 1120 | | 1,440 | 1,440 |
| | | | | Insurance-Vehicles | | | | 110000 | 230300 | 710902 | 1120 | | 1,300 | 1,300 |
| | | | | Refreshments-Meetings | | | | 110000 | 230300 | 711400 | 1120 | | 75 | 75 |
| | | | | Department Total | | | | | | | | | 34,055 | 34,055 |
| 12150 | 230300 | Technical Center-EMT (Medical Professions) | | | | | | | | | | | | |
| 1149351 | F10104 | Faught | Glenn | Instructor | 076 | 10-EX | 100 | 110500 | 230300 | 610200 | 1120 | | 41,172 | 41,172 |
| | | | | Salaries Total | | | | | | | | | 41,172 | 41,172 |
| | | | | Benefits | | | | 110500 | 230300 | 620000 | 1120 | | 15,231 | 15,231 |
| | | | | Supplies-Pooled | | | | 110500 | 230300 | 710000 | 1120 | | 5,000 | 5,000 |
| | | | | Testing Supplies/Fees | | | | 110500 | 230300 | 711353 | 1120 | | 1,330 | 1,330 |
| | | | | Telephone | | | | 110500 | 230300 | 710201 | 1120 | | 120 | 120 |
| | | | | Uniforms | | | | 110500 | 230300 | 711762 | 1120 | | 1,600 | 1,600 |
| | | | | Miscellaneous Services | | | | 110500 | 230300 | 711004 | 1120 | | 500 | 500 |
| | | | | Professional Development-Pooled | | | | 110500 | 230300 | 720000 | 1120 | | 250 | 250 |
| | | | | Insurance-Student Liability | | | | 110500 | 230300 | 710950 | 1120 | | 30 | 30 |
| | | | | Department Total | | | | | | | | | 65,233 | 65,233 |
| 11500 | 230400 | Natural & Physical Sciences | | | | | | | | | | | | |
| 1131014 | F12006 | Gordon | Erin | Lead Instructor | 076 | 12-EX | 62.5 | 110000 | 230400 | 610300 | 1110 | | 33,150 | 33,150 |
| | | | | Instructional Technology Design Specialist | | | 37.5 | 210200 | 110400 | 610300 | 1450 | | 19,890 | |
| | | | | Position Total | | | | | | | | | 53,040 | |
| 1131686 | F10112 | Hawkins | Dr. Raymond | Instructor | 076 | 10-EX | 100 | 110000 | 230400 | 610200 | 1110 | | 41,208 | |
| 1134803 | F10115 | Lafferty | Dr. Craig | Instructor | 076 | 10-EX | 100 | 110000 | 230400 | 610200 | 1110 | | 42,840 | 42,840 |
| 1120445 | F10120 | Troutman | Grace | Instructor | 076 | 10-EX | 100 | 110000 | 230400 | 610200 | 1110 | | 52,991 | 52,991 |
| | | | | Salaries Total | | | | | | | | | 190,079 | 128,981 |
| | | | | Benefits | | | | 110000 | 230400 | 620000 | 1110 | | 70,228 | 47,823 |
| | | | | Supplies-Pooled | | | | 110000 | 230400 | 710000 | 1110 | | 7,000 | 7,000 |
| | | | | Telephone | | | | 110000 | 230400 | 710201 | 1110 | | 960 | 960 |
| | | | | Professional Development-Pooled | | | | 110000 | 230400 | 720000 | 1110 | | 2,500 | 2,500 |
| | | | | Department Total | | | | | | | | | 270,767 | 187,264 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|-----------|------------|---|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 12100 | 230500 | | | Phlebotomy | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 230500 | 710000 | 1120 | | 1,495 | 1,495 |
| | | | | Physicals/Drug Screen Testing | | | | 110000 | 230500 | 710806 | 1120 | | 1,590 | 1,590 |
| | | | | Telephone | | | | 110000 | 230500 | 710201 | 1120 | | 120 | 120 |
| | | | | Uniforms | | | | 110000 | 230500 | 711762 | 1120 | | 3,312 | 3,312 |
| | | | | Professional Testing | | | | 110000 | 230500 | 710851 | 1120 | | 4,320 | 4,320 |
| | | | | Miscellaneous Services | | | | 110000 | 230500 | 711004 | 1120 | | 1,370 | 1,370 |
| | | | | Professional Development-Pooled | | | | 110000 | 230500 | 720000 | 1120 | | 500 | 500 |
| | | | | Insurance-Student Liability | | | | 110000 | 230500 | 710950 | 1120 | | 960 | 960 |
| | | | | Refreshments-Meetings | | | | 110000 | 230500 | 711400 | 1120 | | 75 | 75 |
| | | | | Department Total | | | | | | | | | 13,742 | 13,742 |
| 12150 | 230500 | | | Technical Center-Phlebotomy (Medical Professions) | | | | | | | | | | |
| 1125862 | F10101 | Bass | Sheena | Instructor | 076 | 10-EX | 100 | 110500 | 230500 | 610200 | 1120 | | 43,350 | 43,350 |
| | | | | Salaries Total | | | | | | | | | 43,350 | 43,350 |
| | | | | Benefits | | | | 110500 | 230500 | 620000 | 1120 | | 16,040 | 16,040 |
| | | | | Supplies-Pooled | | | | 110500 | 230500 | 710000 | 1120 | | 5,000 | 5,000 |
| | | | | Testing Supplies/Fees | | | | 110500 | 230500 | 711353 | 1120 | | 3,200 | 3,200 |
| | | | | Telephone | | | | 110500 | 230500 | 710201 | 1120 | | 120 | 120 |
| | | | | Uniforms | | | | 110500 | 230500 | 711762 | 1120 | | 1,800 | 1,800 |
| | | | | Professional Development-Pooled | | | | 110500 | 230500 | 720000 | 1120 | | 250 | 250 |
| | | | | Insurance-Student Liability | | | | 110500 | 230500 | 710950 | 1120 | | 15 | 15 |
| | | | | Department Total | | | | | | | | | 69,775 | 69,775 |
| 12103 | 230600 | | | Respiratory Therapy | | | | | | | | | | |
| 1152480 | NC3350 | Gaines | Kelli | Program Director | 073 | 12-EX | 100 | 110000 | 230600 | 610300 | 1120 | | 71,400 | 71,400 |
| 1161650 | NC3351 | Simon | Yolanda | Clinical Director | 073 | 12-EX | 100 | 110000 | 230600 | 610300 | 1120 | | 53,040 | 53,040 |
| | | | | Salaries Total | | | | | | | | | 124,440 | 124,440 |
| | | | | Benefits | | | | 110000 | 230600 | 620000 | 1120 | | 46,143 | 46,143 |
| | | | | Supplies-Pooled | | | | 110000 | 230600 | 710000 | 1120 | | 2,700 | 2,700 |
| | | | | Physicals/Drug Screen Testing | | | | 110000 | 230600 | 710806 | 1120 | | 900 | 900 |
| | | | | Software Purchase | | | | 110000 | 230600 | 711308 | 1120 | | 3,200 | 3,200 |
| | | | | Telephone | | | | 110000 | 230600 | 710201 | 1120 | | 480 | 480 |
| | | | | Uniforms | | | | 110000 | 230600 | 711762 | 1120 | | 1,800 | 1,800 |
| | | | | Professional Testing | | | | 110000 | 230600 | 710851 | 1120 | | 4,100 | 4,100 |
| | | | | Miscellaneous Services | | | | 110000 | 230600 | 711004 | 1120 | | 3,400 | 3,400 |
| | | | | Contract Services | | | | 110000 | 230600 | 711002 | 1120 | | 2,400 | 2,400 |
| | | | | Professional Development-Pooled | | | | 110000 | 230600 | 720000 | 1120 | | 1,500 | 1,500 |
| | | | | Membership Fee-Accreditation | | | | 110000 | 230600 | 710701 | 1120 | | 2,000 | 2,000 |
| | | | | Insurance-Student Liability | | | | 110000 | 230600 | 710950 | 1120 | | 420 | 420 |
| | | | | Refreshments-Meetings | | | | 110000 | 230600 | 711400 | 1120 | | 1,050 | 1,050 |
| | | | | Department Total | | | | | | | | | 194,533 | 194,533 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|--|------------|--------------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| N/A | 240000 | Office-Dean of Business, Computer Science, and Mathematics | | | | | | | | | | | | |
| | NC3154 | NEW | | Dean of Business, Comp Sci, and Math | 069 | 12-EX | 100 | 110000 | 240000 | 611601 | 1450 | | 60,000 | 60,000 |
| | | | | Salaries Total | | | | | | | | | 60,000 | 60,000 |
| | | | | Benefits | | | | 110000 | 240000 | 620000 | 1450 | | 22,200 | 22,200 |
| | | | | Supplies-Pooled | | | | 110000 | 240000 | 710000 | 1450 | | 1,585 | 1,585 |
| | | | | Telephone | | | | 110000 | 240000 | 710201 | 1450 | | 240 | 240 |
| | | | | Professional Development-Pooled | | | | 110000 | 240000 | 720000 | 1450 | | 2,800 | 2,800 |
| | | | | Refreshments-Meetings | | | | 110000 | 240000 | 711400 | 1450 | | 250 | 250 |
| | | | | Department Total | | | | | | | | | 87,075 | 87,075 |
| 12200 | 240100 | Business Technology | | | | | | | | | | | | |
| 1144512 | F12000 | Mitchusson | Karen | Lead Instructor | 076 | 12-EX | 100 | 110000 | 240100 | 610300 | 1110 | | 51,510 | 51,510 |
| 101 | F10108 | Chowdhury | Sanjay | Information Systems Tech Instructor | 076 | 10-EX | 100 | 110000 | 240100 | 610200 | 1110 | | 42,642 | 42,642 |
| 124 | F10122 | Wilkinson | John | Instructor | 076 | 10-EX | 100 | 110000 | 240100 | 610200 | 1110 | | 42,642 | 42,642 |
| | | | | Salaries Total | | | | | | | | | 136,794 | 136,794 |
| | | | | Benefits | | | | 110000 | 240100 | 620000 | 1110 | | 50,614 | 50,614 |
| | | | | Supplies-Pooled | | | | 110000 | 240100 | 710000 | 1110 | | 1,000 | 1,000 |
| | | | | Telephone | | | | 110000 | 240100 | 710201 | 1110 | | 720 | 720 |
| | | | | Professional Development-Pooled | | | | 110000 | 240100 | 720000 | 1110 | | 2,000 | 2,000 |
| | | | | Department Total | | | | | | | | | 191,128 | 191,128 |
| 12600 | 240300 | Digital Media (Media Broadcasting) | | | | | | | | | | | | |
| 1123364 | F10200 | Jamison | Anwar | Lead Instructor | 076 | 10-EX | 100 | 110000 | 240300 | 610200 | 1120 | | 43,350 | 43,350 |
| | | | | Salaries Total | | | | | | | | | 43,350 | 43,350 |
| | | | | Benefits | | | | 110000 | 240300 | 620000 | 1120 | | 16,040 | 16,040 |
| | | | | Supplies-Pooled | | | | 110000 | 240300 | 710000 | 1120 | | 1,500 | 1,500 |
| | | | | Telephone | | | | 110000 | 240300 | 710201 | 1120 | | 240 | 240 |
| | | | | Professional Development-Pooled | | | | 110000 | 240300 | 720000 | 1120 | | 1,000 | 1,000 |
| | | | | Department Total | | | | | | | | | 62,130 | 62,130 |
| 12201 | 240400 | Hospitality | | | | | | | | | | | | |
| 1148837 | F12002 | Gardner | Marjorie | Lead Instructor | 076 | 12-EX | 100 | 250400 | 240400 | 610300 | 1120 | | 61,200 | - |
| | | | | Salaries Total | | | | | | | | | 61,200 | - |
| | | | | Benefits | | | | 250400 | 240400 | 620000 | 1120 | | 22,644 | - |
| | | | | Department Total | | | | | | | | | 83,844 | - |
| 12251 | 240400 | Technical Center - Food Technology | | | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110500 | 240400 | 710000 | 1120 | | 5,000 | 5,000 |
| | | | | Department Total | | | | | | | | | 5,000 | 5,000 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|--|----------------|---------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 12500 | 240500 | Information Systems Technology | | | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 240500 | 710000 | 1120 | | 2,000 | 2,000 |
| | | | | Professional Development-Pooled | | | | 110000 | 240500 | 720000 | 1120 | | 500 | 500 |
| | | | | Subscriptions | | | | 110000 | 240500 | 711310 | 1120 | | 2,050 | 2,050 |
| | | | | Refreshments-Meetings | | | | 110000 | 240500 | 711400 | 1120 | | 100 | 100 |
| | | | | Department Total | | | | | | | | | 4,650 | 4,650 |
| 12550 | 240500 | Technical Center - Information Systems Technology (Computer Engineering) | | | | | | | | | | | | |
| 105 | F10103 | Duch | Raymond | Instructor | 076 | 10-EX | 100 | 110500 | 240500 | 610200 | 1120 | | 42,642 | 42,642 |
| | | | | Salaries Total | | | | | | | | | 42,642 | 42,642 |
| | | | | Benefits | | | | 110500 | 240500 | 620000 | 1120 | | 15,780 | 15,780 |
| | | | | Supplies-Pooled | | | | 110500 | 240500 | 710000 | 1120 | | 2,000 | 2,000 |
| | | | | Telephone | | | | 110500 | 240500 | 710201 | 1120 | | 240 | 240 |
| | | | | Miscellaneous Services | | | | 110500 | 240500 | 711004 | 1120 | | 180 | 180 |
| | | | | Professional Development-Pooled | | | | 110500 | 240500 | 720000 | 1120 | | 500 | 500 |
| | | | | Refreshments-Meetings | | | | 110500 | 240500 | 711400 | 1120 | | 150 | 150 |
| | | | | Department Total | | | | | | | | | 61,492 | 61,492 |
| 11400 | 240600 | Mathematics | | | | | | | | | | | | |
| 985 | F10206 | Wilkinson | Anthony | Lead Instructor | 076 | 10-EX | 100 | 110000 | 240600 | 610200 | 1110 | | 43,784 | 43,784 |
| 1161534 | F10114 | Martinez Cabrera | Mario | Instructor | 076 | 10-EX | 100 | 110000 | 240600 | 610200 | 1110 | | 38,250 | 38,250 |
| | | | | Salaries Total | | | | | | | | | 82,034 | 82,034 |
| | | | | Benefits | | | | 110000 | 240600 | 620000 | 1110 | | 30,402 | 30,402 |
| | | | | Supplies-Pooled | | | | 110000 | 240600 | 710000 | 1110 | | 800 | 800 |
| | | | | Telephone | | | | 110000 | 240600 | 710201 | 1110 | | 480 | 480 |
| | | | | Membership Fee-Institutional | | | | 110000 | 240600 | 710701 | 1110 | | 500 | 500 |
| | | | | Professional Development-Pooled | | | | 110000 | 240600 | 720000 | 1110 | | 1,500 | 1,500 |
| | | | | Department Total | | | | | | | | | 115,716 | 115,716 |
| 14200 | 240700 | Developmental Math | | | | | | | | | | | | |
| 1099927 | F10201 | Brown | Shermel | Lead Instructor | 076 | 10-EX | 100 | 110000 | 240700 | 610200 | 1110 | | 43,350 | 43,350 |
| | | VACANT | (Fesobi Saliu) | Instructor | 076 | 10-EX | 100 | 110000 | 240700 | 610200 | 1110 | | 37,500 | - |
| | | | | Salaries Total | | | | | | | | | 80,850 | 43,350 |
| | | | | Benefits | | | | 110000 | 240700 | 620000 | 1110 | | 29,916 | 16,040 |
| | | | | Supplies-Pooled | | | | 110000 | 240700 | 710000 | 1110 | | 2,000 | 2,000 |
| | | | | Telephone | | | | 110000 | 240700 | 710201 | 1110 | | 240 | 240 |
| | | | | Professional Development-Pooled | | | | 110000 | 240700 | 720000 | 1110 | | 1,000 | 1,000 |
| | | | | Refreshments-Students | | | | 110000 | 240700 | 711400 | 1110 | | 700 | 700 |
| | | | | Department Total | | | | | | | | | 114,706 | 63,330 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|---|-----------------|--|------------|-----------|--------------|--------|--------|----------------|---------|----------|--------------|---------------|
| 54100 | 300000 | Office-VC for Institutional Advancement | | | | | | | | | | | | |
| 1145100 | NC1350 | Hampton | Diane | VC for Institutional Advancement | 008 | 12-EX | 50 | 110000 | 300000 | 611601 | 1630 | | 51,000 | 51,000 |
| | | | | | | | 50 | 110000 | 310000 | 611601 | 1630 | | 51,000 | |
| | | | | | | | | | | Position Total | | | 102,000 | |
| 1119827 | NC2700 | Para | Phillip | Coordinator for Community Relations | 035 | 12-EX | 50 | 110000 | 330000 | 611601 | 1310 | | 24,009 | |
| | | | | | | | 50 | 110000 | 300000 | 611601 | 1630 | | 24,009 | 24,009 |
| | | | | | | | | | | Position Total | | | 48,018 | |
| | | | | Career Service Bonus - Para | | | | 110000 | 300000 | 611601 | 1630 | | 800 | 400 |
| | | | | Salaries Total | | | | | | | | | 150,818 | 75,409 |
| | | | | Benefits | | | | 110000 | 300000 | 620000 | 1630 | | 55,803 | 27,900 |
| | | | | Supplies-Pooled | | | | 110000 | 300000 | 710000 | 1630 | | 1,400 | 1,400 |
| | | | | Telephone | | | | 110000 | 300000 | 710201 | 1630 | | 240 | 240 |
| | | | | Professional Development-Pooled | | | | 110000 | 300000 | 720000 | 1630 | | 1,500 | 1,500 |
| | | | | Dues/Memberships/Subscriptions | | | | 110000 | 300000 | 710701 | 1630 | | 990 | 990 |
| | | | | Software Maintenance | | | | 110000 | 300000 | 711308 | 1630 | | 7,500 | 7,500 |
| | | | | Refreshments-Pooled | | | | 110000 | 300000 | 711400 | 1630 | | 700 | 700 |
| | | | | Advertising-Promo Items | | | | 110000 | 300000 | 711309 | 1630 | | 500 | 500 |
| | | | | Advertising-Newspaper | | | | 110000 | 300000 | 710303 | 1630 | NEWS | 250 | 250 |
| | | | | Department Total | | | | | | | | | 219,701 | 116,389 |
| 52100 | 300000 | Office-VC for Institutional Advancement (Switchboard) | | | | | | | | | | | | |
| | CPA125 | VACANT | (Nicolle Seals) | Admin Specialist III/College Switchboard | C112 | 12-NE | 100 | 110000 | 300000 | 612601 | 1630 | | 25,773 | 25,773 |
| | | | | | | | | | | Salaries Total | | | 25,773 | 25,773 |
| | | | | Benefits | | | | 110000 | 300000 | 620000 | 1630 | | 9,536 | 9,536 |
| | | | | Supplies-Pooled | | | | 110000 | 300000 | 710000 | 1630 | | 100 | 100 |
| | | | | Telephone | | | | 110000 | 300000 | 710201 | 1630 | | 480 | 480 |
| | | | | Department Total | | | | | | | | | 35,889 | 35,889 |
| 54400 | 310000 | Marketing (Publicity & Information) | | | | | | | | | | | | |
| 1145100 | NC1350 | Hampton | Diane | VC for Institutional Advancement | 008 | 12-EX | 50 | 110000 | 300000 | 611601 | 1630 | | 51,000 | |
| | | | | | | | 50 | 110000 | 310000 | 611601 | 1630 | | 51,000 | 51,000 |
| | | | | | | | | | | Position Total | | | 102,000 | |
| 1154541 | NC1900 | Yen | Deborah | Director of Marketing | 019 | 12-EX | 100 | 110000 | 310000 | 611601 | 1630 | | 66,300 | 66,300 |
| 1139826 | NC2750 | Sullivan | Peter | Graphic Designer | 036 | 12-NE | 100 | 110000 | 310000 | 611601 | 1630 | | 45,900 | 45,900 |
| | | | | Career Service Bonus - Sullivan | | | | 110000 | 310000 | 611601 | 1630 | | 800 | 800 |
| | | | | Extra Labor - Social Media | | | | 110000 | 310000 | 615806 | 1630 | | 25,000 | 25,000 |
| | | | | Salaries Total | | | | | | | | | 240,000 | 189,000 |
| | | | | Benefits | | | | 110000 | 310000 | 620000 | 1630 | | 81,754 | 62,884 |
| | | | | Supplies-Pooled | | | | 110000 | 310000 | 710000 | 1630 | | 3,000 | 3,000 |
| | | | | Software Purchase | | | | 110000 | 310000 | 711308 | 1630 | | 1,690 | 1,690 |
| | | | | Telephone | | | | 110000 | 310000 | 710201 | 1630 | | 480 | 480 |
| | | | | Cable/Internet | | | | 110000 | 310000 | 710252 | 1630 | | 480 | 480 |
| | | | | Professional Development-Pooled | | | | 110000 | 310000 | 720000 | 1630 | | 3,250 | 3,250 |
| | | | | Software Maintenance | | | | 110000 | 310000 | 711308 | 1630 | | 2,291 | 2,291 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|-----------|------------|-------------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| | | | | Advertising-Pooled | | | | 110000 | 310000 | 710303 | 1630 | | 202,000 | 202,000 |
| | | | | Advertising-Sponsorships | | | | 110000 | 310000 | 710303 | 1630 | SPONS | 38,100 | 38,100 |
| | | | | Publications-Pooled | | | | 110000 | 310000 | 711310 | 1630 | | 5,000 | 5,000 |
| | | | | Department Total | | | | | | | | | 578,045 | 508,175 |
| 41311 | 310000 | | | Marketing (Scholarship Program) | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 310000 | 710000 | 1500 | SCHOL | 3,500 | 3,500 |
| | | | | In Printing-Pooled | | | | 110000 | 310000 | 710352 | 1500 | SCHOL | 500 | 500 |
| | | | | Department Total | | | | | | | | | 4,000 | 4,000 |
| 41400 | 310000 | | | Marketing (Student Marketing) | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 310000 | 710000 | 1500 | STMKTG | 12,000 | 12,000 |
| | | | | Publications-Pooled | | | | 110000 | 310000 | 711310 | 1500 | STMKTG | 13,000 | 13,000 |
| | | | | Department Total | | | | | | | | | 25,000 | 25,000 |
| 54402 | 320000 | | | Web Design/Maintenance | | | | | | | | | | |
| 1116558 | NC2550 | Gardner | Greg | Web and Media Developer | 032 | 12-EX | 100 | 110000 | 320000 | 611601 | 1630 | | 52,540 | 52,540 |
| | | | | Career Service Bonus - Gardner | | | | 110000 | 320000 | 611601 | 1630 | | 1,000 | 1,000 |
| | | | | Salaries Total | | | | | | | | | 53,540 | 53,540 |
| | | | | Benefits | | | | 110000 | 320000 | 620000 | 1630 | | 19,810 | 19,810 |
| | | | | Supplies-Pooled | | | | 110000 | 320000 | 710000 | 1630 | | 300 | 300 |
| | | | | Software Purchase | | | | 110000 | 320000 | 711308 | 1630 | | 5,000 | 5,000 |
| | | | | Telephone | | | | 110000 | 320000 | 710201 | 1630 | | 240 | 240 |
| | | | | Professional Development-Pooled | | | | 110000 | 320000 | 720000 | 1630 | | 500 | 500 |
| | | | | Department Total | | | | | | | | | 79,390 | 79,390 |
| 21204 | 330000 | | | KWEM | | | | | | | | | | |
| 1119827 | NC2700 | Para | Phillip | Coordinator for Community Relations | 035 | 12-EX | 50 | 110000 | 330000 | 611601 | 1310 | | 24,009 | 24,009 |
| | | | | | | | 50 | 110000 | 300000 | 611601 | 1630 | | 24,009 | |
| | | | | Position Total | | | | | | | | | 48,018 | |
| | | | | Career Service Bonus - Para | | | | 110000 | 330000 | 611601 | 1310 | | 800 | 400 |
| | | | | Salaries Total | | | | | | | | | 48,818 | 24,409 |
| | | | | Benefits | | | | 110000 | 330000 | 620000 | 1310 | | 18,063 | 9,030 |
| | | | | Supplies-Pooled | | | | 110000 | 330000 | 710000 | 1310 | | 2,000 | 2,000 |
| | | | | Software Purchase | | | | 110000 | 330000 | 711308 | 1310 | | 3,375 | 3,375 |
| | | | | Telephone | | | | 110000 | 330000 | 710201 | 1310 | | 240 | 240 |
| | | | | Cable/Internet | | | | 110000 | 330000 | 710252 | 1310 | | 1,000 | 1,000 |
| | | | | Consultants | | | | 110000 | 330000 | 710801 | 1310 | | 1,000 | 1,000 |
| | | | | Miscellaneous Services | | | | 110000 | 330000 | 711004 | 1310 | | 3,000 | 3,000 |
| | | | | Professional Development-Pooled | | | | 110000 | 330000 | 720000 | 1310 | | 250 | 250 |
| | | | | Licensing Fee | | | | 110000 | 330000 | 711104 | 1310 | | 2,045 | 2,045 |
| | | | | Department Total | | | | | | | | | 79,791 | 46,349 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|-----------|--------------|-------------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 50500 | 400000 | | | Office-VC for Student Affairs | | | | | | | | | | |
| 199 | NC1250 | Reece | Jeremy | Vice Chancellor for Student Affairs | 006 | 12-EX | 100 | 110000 | 400000 | 611601 | 1630 | | 102,000 | 102,000 |
| 1098907 | CPA123 | Stevens | Lindsey | Administrative Specialist III | C112 | 12-NE | 100 | 110000 | 400000 | 612601 | 1630 | | 29,102 | 29,102 |
| | | | | Career Service Bonus - Reece | | | | 110000 | 400000 | 611601 | 1630 | | 1,000 | 1,000 |
| | | | | Salaries Total | | | | | | | | | 132,102 | 132,102 |
| | | | | Benefits | | | | 110000 | 400000 | 620000 | 1630 | | 48,878 | 48,878 |
| | | | | Supplies-Pooled | | | | 110000 | 400000 | 710000 | 1630 | | 1,100 | 1,100 |
| | | | | Telephone | | | | 110000 | 400000 | 710201 | 1630 | | 480 | 480 |
| | | | | Professional Development-Pooled | | | | 110000 | 400000 | 720000 | 1630 | | 2,800 | 2,800 |
| | | | | Ducs/Memberships/Subscriptions | | | | 110000 | 400000 | 710701 | 1630 | | 595 | 595 |
| | | | | Department Total | | | | | | | | | 185,955 | 185,955 |
| 62502 | 400100 | | | Campus Safety (Security) | | | | | | | | | | |
| 1152296 | NC2850 | Proctor | Phillip Ross | Director of Campus Safety | 038 | 12-EX | 100 | 110000 | 400100 | 611601 | 1720 | | 51,000 | 51,000 |
| | | | | Extra Labor | | | | 110000 | 400100 | 615806 | 1720 | | 95,000 | 95,000 |
| | | | | Salaries Total | | | | | | | | | 146,000 | 146,000 |
| | | | | Benefits | | | | 110000 | 400100 | 620000 | 1720 | | 28,270 | 28,270 |
| | | | | Supplies-Pooled | | | | 110000 | 400100 | 710000 | 1720 | | 16,450 | 16,450 |
| | | | | Telephone | | | | 110000 | 400100 | 710201 | 1720 | | 240 | 240 |
| | | | | Telephone-Cell Phone | | | | 110000 | 400100 | 710251 | 1720 | | 2,000 | 2,000 |
| | | | | Professional Development-Pooled | | | | 110000 | 400100 | 720000 | 1720 | | 1,500 | 1,500 |
| | | | | Department Total | | | | | | | | | 194,460 | 194,460 |
| 21111 | 400200 | | | Home Visiting Services | | | | | | | | | | |
| 1154818 | PNPAT1 | Ivy | Brandy | Home Visiting Services Coordinator | P010 | 12-EX | 100 | 250500 | 400200 | 611601 | 1310 | | 42,136 | |
| 1098168 | PNPAT2 | Brown | Stacie | PAT Home Visitor | P010 | 12-NE | 100 | 250500 | 400200 | 611601 | 1310 | | 35,700 | |
| 1100520 | PNPAT3 | Brooks | Kyvita | PAT Home Visitor | P010 | 12-NE | 100 | 250500 | 400200 | 611601 | 1310 | | 35,700 | |
| 1143014 | PNPAT4 | Wofford | Michaela | PAT Home Visitor | P010 | 12-NE | 100 | 250500 | 400200 | 611601 | 1310 | | 33,150 | |
| | | | | Salaries Total | | | | | | | | | 146,686 | - |
| | | | | Benefits | | | | 250500 | 400200 | 620000 | 1310 | | 54,274 | - |
| | | | | Department Total | | | | | | | | | 200,960 | - |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|-----------|------------|--------------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 41030 | 410000 | | | Admissions | | | | | | | | | | |
| 1123123 | NC2500 | Easley | John | AVC for Enrollment Management | 031 | 12-EX | 100 | 110000 | 410000 | 611601 | 1500 | | 66,300 | 66,300 |
| | | | | Career Service Bonus - Easley | | | | 110000 | 410000 | 611601 | 1500 | | 1,000 | 1,000 |
| | | | | Salaries Total | | | | | | | | | 67,300 | 67,300 |
| | | | | Benefits | | | | 110000 | 410000 | 620000 | 1500 | | 24,899 | 24,899 |
| | | | | Supplies-Pooled | | | | 110000 | 410000 | 710000 | 1500 | | 4,000 | 4,000 |
| | | | | Telephone | | | | 110000 | 410000 | 710201 | 1500 | | 2,400 | 2,400 |
| | | | | Professional Development-Pooled | | | | 110000 | 410000 | 720000 | 1500 | | 2,500 | 2,500 |
| | | | | Department Total | | | | | | | | | 101,099 | 101,099 |
| 41503 | 410000 | | | Admissions (Community Leader Brunch) | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 410000 | 710000 | 1500 | BRUNCH | 1,500 | 1,500 |
| | | | | Department Total | | | | | | | | | 1,500 | 1,500 |
| 41509 | 410000 | | | Admissions (Student Ambassadors) | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 410000 | 710000 | 1500 | STAMB | 3,500 | 3,500 |
| | | | | Department Total | | | | | | | | | 3,500 | 3,500 |
| 41504 | 410100 | | | Career Coaches | | | | | | | | | | |
| 1116290 | PNCCM1 | Smith | Montel | Career Coach-Marion | P011 | 12-NE | 50 | 235000 | 410100 | 611601 | 1500 | | 17,850 | |
| | | | | | | | 50 | 250200 | 410100 | 611601 | 1500 | | 17,850 | |
| | | | | Position Total | | | | | | | | | 35,700 | |
| 1078143 | PNCCM2 | Hopkins | Kourtney | Career Coach-Marion | P011 | 12-NE | 50 | 235000 | 410100 | 611601 | 1500 | | 17,850 | |
| | | | | | | | 50 | 250200 | 410100 | 611601 | 1500 | | 17,850 | |
| | | | | Position Total | | | | | | | | | 35,700 | |
| | | | | Salaries Total | | | | | | | | | 71,400 | - |
| | | | | Benefits | | | | 110000 | 410100 | 620000 | 1500 | | 26,418 | - |
| | | | | Supplies-Pooled | | | | 110000 | 410100 | 710000 | 1500 | | 7,200 | 7,200 |
| | | | | Department Total | | | | | | | | | 105,018 | 7,200 |
| 42211 | 410200 | | | Career Pathways (Counseling) | | | | | | | | | | |
| 1159929 | PNCP11 | Woodson | Jamie | Director of Career Pathways | P005 | 12-EX | 100 | 221000 | 410200 | 611601 | 1500 | | 42,036 | |
| 1162871 | PNCP12 | Buggs | Sherika | Counselor | P006 | 12-NE | 100 | 221000 | 410200 | 611601 | 1500 | | 35,700 | |
| | | | | Salaries Total | | | | | | | | | 77,736 | - |
| | | | | Benefits | | | | 221000 | 410200 | 620000 | 1500 | | 28,762 | - |
| | | | | Department Total | | | | | | | | | 106,498 | - |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount | |
|---------|------------|-----------|-------------|--|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|--|
| 41300 | 410300 | | | Financial Aid | | | | | | | | | | | |
| 1116160 | NC1950 | Burger | Crystal | Director of Financial Aid | 020 | 12-EX | 100 | 110000 | 410300 | 611601 | 1500 | | 51,000 | 51,000 | |
| 72 | CL1502 | Davis | Christopher | Financial Aid Analyst | C115 | 12-NE | 100 | 110000 | 410300 | 612601 | 1500 | | 31,045 | 31,045 | |
| 1089236 | CL1501 | Hawkins | Alvin | Financial Aid Analyst | C115 | 12-NE | 100 | 110000 | 410300 | 612601 | 1500 | | 29,836 | 29,836 | |
| | | | | Career Service Bonus - Burger | | | | 110000 | 410300 | 611601 | 1500 | | 800 | 800 | |
| | | | | Career Service Bonus - Davis | | | | 110000 | 410300 | 612601 | 1500 | | 1,200 | 1,200 | |
| | | | | Salaries Total | | | | | | | | | 113,881 | 113,881 | |
| | | | | Benefits | | | | 110000 | 410300 | 620000 | 1500 | | 42,135 | 42,136 | |
| | | | | Supplies-Pooled | | | | 110000 | 410300 | 710000 | 1500 | | 11,125 | 11,125 | |
| | | | | Telephone | | | | 110000 | 410300 | 710201 | 1500 | | 1,200 | 1,200 | |
| | | | | Professional Development-Pooled | | | | 110000 | 410300 | 720000 | 1500 | | 5,869 | 5,869 | |
| | | | | Membership Fee-Institutional | | | | 110000 | 410300 | 710701 | 1500 | | 2,050 | 2,050 | |
| | | | | Refreshments-Students | | | | 110000 | 410300 | 711400 | 1500 | | 200 | 200 | |
| | | | | Advertising-Promo Items | | | | 110000 | 410300 | 711309 | 1500 | | 200 | 200 | |
| | | | | Department Total | | | | | | | | | 176,660 | 176,661 | |
| 70100 | 410300 | | | Financial Aid (Student Aid - Scholarships) | | | | | | | | | | | |
| | | | | Scholarships | | | | 110000 | 410300 | 750000 | 1840 | | 401,000 | 401,000 | |
| | | | | Department Total | | | | | | | | | 401,000 | 401,000 | |
| 41500 | 410400 | | | Recruiting | | | | | | | | | | | |
| 1105914 | NC2650 | Patterson | Jaimic | Director of Recruitment | 034 | 12-EX | 100 | 110000 | 410400 | 611601 | 1500 | | 35,700 | 35,700 | |
| | | | | Salaries Total | | | | | | | | | 35,700 | 35,700 | |
| | | | | Benefits | | | | 110000 | 410400 | 620000 | 1500 | | 13,209 | 13,209 | |
| | | | | Supplies-Pooled | | | | 110000 | 410400 | 710000 | 1500 | | 9,580 | 9,580 | |
| | | | | Telephone | | | | 110000 | 410400 | 710201 | 1500 | | 240 | 240 | |
| | | | | Cable/Internet | | | | 110000 | 410400 | 710252 | 1500 | | 480 | 480 | |
| | | | | Exhibit Cost | | | | 110000 | 410400 | 710604 | 1500 | | 500 | 500 | |
| | | | | Professional Development-Pooled | | | | 110000 | 410400 | 720000 | 1500 | | 1,000 | 1,000 | |
| | | | | Membership Fee-Institutional | | | | 110000 | 410400 | 710701 | 1500 | | 240 | 240 | |
| | | | | Refreshments-Pooled | | | | 110000 | 410400 | 711400 | 1500 | | 1,000 | 1,000 | |
| | | | | Advertising-Promo Items | | | | 110000 | 410400 | 711309 | 1500 | | 5,000 | 5,000 | |
| | | | | Department Total | | | | | | | | | 66,949 | 66,949 | |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|---|------------|--------------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 41000 | 410500 | Registrar | | | | | | | | | | | | |
| 47 | NC1850 | Anderson | Leslie | Registrar | 018 | 12-EX | 100 | 110000 | 410500 | 611601 | 1500 | | 60,586 | 60,586 |
| 1100413 | CPA120 | Ellis | Sharon | Administrative Specialist III | C112 | 12-NE | 100 | 110000 | 410500 | 612601 | 1500 | | 26,031 | 26,031 |
| 1046010 | NC2751 | Jennings | Debra | Coordinator, Admissions & Records | 036 | 12-EX | 100 | 110000 | 410500 | 611601 | 1500 | | 35,700 | 35,700 |
| | | | | Career Service Bonus - Anderson | | | | 110000 | 410500 | 611601 | 1500 | | 1,500 | 1,500 |
| | | | | Extra Labor | | | | 110000 | 410500 | 615806 | 1500 | | 15,950 | 15,950 |
| | | | | Salaries Total | | | | | | | | | 139,767 | 139,767 |
| | | | | Benefits | | | | 110000 | 410500 | 620000 | 1500 | | 47,507 | 47,507 |
| | | | | Supplies-Pooled | | | | 110000 | 410500 | 710000 | 1500 | | 8,753 | 8,753 |
| | | | | Telephone | | | | 110000 | 410500 | 710201 | 1500 | | 1,200 | 1,200 |
| | | | | Professional Development-Pooled | | | | 110000 | 410500 | 720000 | 1500 | | 1,800 | 1,800 |
| | | | | Dues/Memberships/Subscriptions | | | | 110000 | 410500 | 710701 | 1500 | | 1,245 | 1,245 |
| | | | | Department Total | | | | | | | | | 200,272 | 200,272 |
| 41020 | 410500 | Registrar (Other Registration Support) | | | | | | | | | | | | |
| | | | | Graduation - Supplies-Pooled | | | | 110000 | 410500 | 710000 | 1500 | GRAD | 16,000 | 16,000 |
| | | | | Department Total | | | | | | | | | 16,000 | 16,000 |
| 41010 | 410500 | Registrar (Other Registration Support) | | | | | | | | | | | | |
| | | | | Registration - Refreshments-Pooled | | | | 110000 | 410500 | 711400 | 1500 | REGIST | - | - |
| | | | | Department Total | | | | | | | | | - | - |
| 41510 | 410600 | TRiO EOC -Educational Opportunity Center (Recruiting) | | | | | | | | | | | | |
| 1000008 | PNEOC1 | Mabry | Sandra | Director | P003 | 12-EX | 100 | 210100 | 410600 | 611601 | 1500 | | 50,376 | |
| 1000192 | PNEOC2 | Collins | Letory | Counselor | P003 | 12-NE | 10 | 110000 | 410600 | 611601 | 1500 | | 3,570 | 3,570 |
| | | | | | | | 90 | 210100 | 410600 | 611601 | 1500 | | 32,130 | |
| | | | | | | | | | | | | | 35,700 | |
| | | | | Position Total | | | | | | | | | 35,700 | |
| 1087095 | PNEOC3 | Fletcher | Brandi | Counselor | P003 | 12-NE | 10 | 110000 | 410600 | 611601 | 1500 | | 3,570 | 3,570 |
| | | | | | | | 90 | 210100 | 410600 | 611601 | 1500 | | 32,130 | |
| | | | | | | | | | | | | | 35,700 | |
| | | | | Position Total | | | | | | | | | 35,700 | |
| 1091600 | PCEOC1 | Love | Tyese | Administrative Specialist III | P904 | 12-NE | 10 | 110000 | 410600 | 612601 | 1500 | | 2,577 | 2,577 |
| | | | | | | | 90 | 210100 | 410600 | 612601 | 1500 | | 23,196 | |
| | | | | | | | | | | | | | 25,773 | |
| | | | | Career Service Bonus - Mabry/Collins | | | 10 | 110000 | 410600 | 611601 | 1500 | | 1,600 | 80 |
| | | | | Salaries Total | | | | | | | | | 149,149 | 9,797 |
| | | | | Benefits | | | | 110000 | 410600 | 620000 | 1500 | | 55,187 | 3,625 |
| | | | | Department Total | | | | | | | | | 204,336 | 13,422 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|-----------|------------|---------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 41100 | 440000 | | | Academic Advising | | | | | | | | | | |
| | | VACANT | (New) | Success Coach (PBI)/Counselor | | 12-EX | 100 | 110000 | 440000 | 611601 | 1500 | | 35,000 | 26,250 |
| | | | | Stipends-NSO/Summer Bridge | | | | 110000 | 440000 | 611607 | 1500 | NSO | 1,650 | 1,650 |
| | | | | Salaries Total | | | | | | | | | 36,650 | 27,900 |
| | | | | Benefits | | | | 110000 | 440000 | 620000 | 1500 | | 13,562 | 10,322 |
| | | | | Supplies-Pooled | | | | 110000 | 440000 | 710000 | 1500 | | 2,000 | 2,000 |
| | | | | Professional Development-Pooled | | | | 110000 | 440000 | 720000 | 1500 | | 5,110 | 5,110 |
| | | | | Advertising-Promo Items | | | | 110000 | 440000 | 711309 | 1500 | | 0 | - |
| | | | | Department Total | | | | | | | | | 57,322 | 45,332 |
| 42100 | 440100 | | | Career Services | | | | | | | | | | |
| 1140223 | NC2900 | Cook | Riley | Career Services Specialist | 039 | 12-EX | 90 | 110000 | 440100 | 611601 | 1500 | | 45,900 | 45,900 |
| | | | | | | | 10 | 250700 | 440100 | 611601 | 1500 | | 5,100 | |
| | | | | Position Total | | | | | | | | | 51,000 | |
| | | | | Salaries Total | | | | | | | | | 51,000 | 45,900 |
| | | | | Benefits | | | | 110000 | 440100 | 620000 | 1500 | | 18,870 | 17,083 |
| | | | | Supplies-Pooled | | | | 110000 | 440100 | 710000 | 1500 | | 940 | 940 |
| | | | | Software Access | | | | 110000 | 440100 | 711308 | 1500 | | 2,250 | 2,250 |
| | | | | Telephone | | | | 110000 | 440100 | 710201 | 1500 | | 240 | 240 |
| | | | | Misc Services | | | | 110000 | 440100 | 711004 | 1500 | | - | 500 |
| | | | | Professional Development-Pooled | | | | 110000 | 440100 | 720000 | 1500 | | 1,500 | 1,500 |
| | | | | Dues/Memberships/Subscriptions | | | | 110000 | 440100 | 710701 | 1500 | | - | 585 |
| | | | | Refreshments-Meetings | | | | 110000 | 440100 | 711400 | 1500 | | 250 | 250 |
| | | | | Department Total | | | | | | | | | 75,050 | 69,248 |
| 42110 | 440100 | | | Career Services (Job Fair) | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 440100 | 710000 | 1500 | JOBFAR | 200 | 200 |
| | | | | Refreshments-Meetings | | | | 110000 | 440100 | 711400 | 1500 | JOBFAR | 300 | 300 |
| | | | | Advertising-Promo Items | | | | 110000 | 440100 | 711309 | 1500 | JOBFAR | 0 | - |
| | | | | Department Total | | | | | | | | | 500 | 500 |
| 42203 | 440200 | | | Disability Services | | | | | | | | | | |
| 1131681 | NC1750 | Krehl | Stephanie | Director of B Baxter LSC | 016 | 12-EX | 45 | 110000 | 440400 | 611601 | 1450 | | 26,393 | |
| | | | | | | | 45 | 110000 | 440900 | 611601 | 1450 | | 26,393 | |
| | | | | | | | 10 | 110000 | 440200 | 611601 | 1500 | | 5,865 | 5,865 |
| | | | | Position Total | | | | | | | | | 58,650 | |
| | | | | Salaries Total | | | | | | | | | 58,650 | 5,865 |
| | | | | Benefits | | | | 110000 | 440200 | 620000 | 1500 | | 21,701 | 2,170 |
| | | | | Supplies-Pooled | | | | 110000 | 440200 | 710000 | 1500 | | 1,000 | 1,000 |
| | | | | Software | | | | 110000 | 440200 | 711308 | 1500 | | 825 | 825 |
| | | | | Professional Development-Pooled | | | | 110000 | 440200 | 720000 | 1500 | | 2,635 | 2,635 |
| | | | | Department Total | | | | | | | | | 84,811 | 12,495 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|--|------------|---|------------|-----------|--------------|--------|--------|----------------|---------|----------|--------------|---------------|
| 43102 | 440300 | Fitness Center | | | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 440300 | 710000 | 1500 | | 1,000 | 1,000 |
| | | | | Telephone | | | | 110000 | 440300 | 710201 | 1500 | | 240 | 240 |
| | | | | Department Total | | | | | | | | | 1,240 | 1,240 |
| 31000 | 440400 | Learning Success Center | | | | | | | | | | | | |
| 1131681 | NC1750 | Krehl | Stephanic | Director of B Baxter LSC | 016 | 12-EX | 45 | 110000 | 440400 | 611601 | 1450 | | 26,393 | 26,393 |
| | | | | | | | 45 | 110000 | 440900 | 611601 | 1450 | | 26,393 | |
| | | | | | | | 10 | 110000 | 440200 | 611601 | 1450 | | 5,865 | |
| | | | | | | | | | | Position Total | | | 58,650 | |
| | | | | Extra Labor | | | | 110000 | 440400 | 615806 | 1450 | | 35,330 | 35,330 |
| | | | | Salaries Total | | | | | | | | | 93,980 | 61,723 |
| | | | | Benefits | | | | 110000 | 440400 | 620000 | 1450 | | 25,234 | 13,398 |
| | | | | Supplies-Pooled | | | | 110000 | 440400 | 710000 | 1450 | | 1,000 | 1,000 |
| | | | | Telephone | | | | 110000 | 440400 | 710201 | 1450 | | 720 | 720 |
| | | | | Professional Development-Pooled | | | | 110000 | 440400 | 720000 | 1450 | | - | - |
| | | | | Dues/Memberships/Subscriptions | | | | 110000 | 440400 | 710701 | 1450 | | 1,150 | 1,150 |
| | | | | Refreshments-Students | | | | 110000 | 440400 | 711400 | 1450 | | 600 | 600 |
| | | | | Convenience Fee | | | | 110000 | 440400 | 711102 | 1450 | | 200 | 200 |
| | | | | Department Total | | | | | | | | | 122,884 | 78,791 |
| 41011 | 440400 | Learning Success Center (Other Registration Support) | | | | | | | | | | | | |
| | | | | New Student Orientation - Supplies-Pooled | | | | 110000 | 440400 | 710000 | 1500 | NSO | 300 | 300 |
| | | | | New Student Orientation - Refreshments-Students | | | | 110000 | 440400 | 711400 | 1500 | NSO | 300 | 300 |
| | | | | New Student Orientation - Promo Items | | | | 110000 | 440400 | 711309 | 1500 | NSO | 400 | 400 |
| | | | | Department Total | | | | | | | | | 1,000 | 1,000 |
| 31907 | 440500 | PBI (Academic Support) | | | | | | | | | | | | |
| 1145133 | PNPBI1 | Pope | Gerar | Director, Title III PBI | P007 | 12-EX | 100 | 210300 | 440500 | 611601 | 1450 | | 14,663 | |
| 1149067 | F10113 | Holland | April | On-Course Coordinator, Title III PBI | 076 | 12-NE | 50 | 210300 | 440500 | 611601 | 1450 | | 5,419 | |
| 1161906 | PCPBI1 | Trammell | Drema | Administrative Specialist III, Title III PBI | P902 | 12-NE | 100 | 210300 | 440500 | 612601 | 1450 | | 6,443 | |
| | | | | Salaries Total | | | | | | | | | 26,525 | - |
| | | | | Benefits | | | | 210300 | 440500 | 620000 | 1450 | | 9,816 | |
| | | | | Department Total | | | | | | | | | 36,341 | - |
| 41504 | 440500 | PBI (Career Coaches) | | | | | | | | | | | | |
| 1109781 | PNPBI2 | Stewart | Bridget | Success Coach | P008 | 12-NE | 100 | 210300 | 440500 | 611601 | 1500 | | 35,700 | |
| | | | | Salaries Total | | | | | | | | | 35,700 | - |
| | | | | Benefits | | | | 210300 | 440500 | 620000 | 1500 | | 13,209 | - |
| | | | | Department Total | | | | | | | | | 48,909 | - |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|-----------|------------|--|------------|-----------|--------------|--------|--------|---------|---------|----------|---------------|---------------|
| 43101 | 440600 | | | Recreation | | | | | | | | | | |
| 1161709 | PNPBI3 | Hastings | Cody | Fitness/Wellness Coordinator | P008 | 10-NE | 35 | 110000 | 210400 | 610200 | 1110 | | 9,014 | |
| | | | | | | | 25 | 110000 | 440600 | 610200 | 1500 | | 6,439 | 6,439 |
| | | | | | | | 40 | 110000 | 440700 | 610200 | 1500 | | 10,302 | |
| | | | | | | | | | | | | | 25,755 | |
| | | | | | | | | | | | | | <u>25,755</u> | 6,439 |
| | | | | | | | | | | | | | 25,755 | 6,439 |
| | | | | Benefits | | | | 110000 | 440600 | 620000 | 1500 | | 9,529 | 2,382 |
| | | | | Supplies-Pooled | | | | 110000 | 440600 | 710000 | 1500 | | 2,000 | 2,000 |
| | | | | Telephone | | | | 110000 | 440600 | 710201 | 1500 | | 170 | 170 |
| | | | | Referee | | | | 110000 | 440600 | 710808 | 1500 | | 1,500 | 1,500 |
| | | | | Student/Other Travel | | | | 110000 | 440600 | 720900 | 1500 | | 1,000 | 1,000 |
| | | | | Membership Fee-Institutional | | | | 110000 | 440600 | 710701 | 1500 | | 150 | 150 |
| | | | | Refreshments-Student | | | | 110000 | 440600 | 711400 | 1500 | | 500 | 500 |
| | | | | Department Total | | | | | | | | | <u>40,604</u> | 14,141 |
| 43100 | 440700 | | | Student Activities | | | | | | | | | | |
| 1161709 | PNPBI3 | Hastings | Cody | Fitness/Wellness Coordinator | P008 | 10-NE | 35 | 110000 | 210400 | 610200 | 1110 | | 9,014 | |
| | | | | | | | 25 | 110000 | 440600 | 610200 | 1500 | | 6,439 | |
| | | | | | | | 40 | 110000 | 440700 | 610200 | 1500 | | 10,302 | 10,302 |
| | | | | | | | | | | | | | 25,755 | |
| | | | | | | | | | | | | | <u>3,300</u> | 3,300 |
| | | | | | | | | | | | | | 29,055 | 13,602 |
| | | | | Benefits | | | | 110000 | 440700 | 620000 | 1500 | | 10,748 | 5,133 |
| | | | | Supplies-Pooled | | | | 110000 | 440700 | 710000 | 1500 | | 5,000 | 5,000 |
| | | | | Professional Speaker Fees | | | | 110000 | 440700 | 710801 | 1500 | | 3,000 | 3,000 |
| | | | | Student/Other Travel | | | | 110000 | 440700 | 720900 | 1500 | | 1,500 | 1,500 |
| | | | | Refreshments-Student | | | | 110000 | 440700 | 711400 | 1500 | | 5,000 | 5,000 |
| | | | | Department Total | | | | | | | | | <u>54,303</u> | 33,235 |
| 41507 | 440700 | | | Student Activities (College Transfer Fair) | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 440700 | 710000 | 1500 | COLTRF | 500 | 500 |
| | | | | Department Total | | | | | | | | | <u>500</u> | 500 |
| 40101 | 440700 | | | Student Activities (Student Life) | | | | | | | | | | |
| | | | | Supplies-Pooled | | | | 110000 | 440700 | 710000 | 1500 | STLIFE | 2,500 | 2,500 |
| | | | | Membership Fee-Individual | | | | 110000 | 440700 | 710701 | 1500 | STLIFE | 1,000 | 1,000 |
| | | | | Department Total | | | | | | | | | <u>3,500</u> | 3,500 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|-----------|------------|-------------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|----------------|---------------|
| 42200 | 440800 | | | TRiO SSS-Student Support Services | | | | | | | | | | |
| 1155235 | PNSSS2 | Jones | Angshylea | TRiO Student Support Services Coach | P002 | 12-NE | 10 | 110000 | 440800 | 611601 | 1500 | | 3,570 | 3,570 |
| | | | | | | | 90 | 210000 | 440800 | 611601 | 1500 | | 32,130 | |
| | | | | | | | | | | | | | Position Total | 35,700 |
| 1162359 | PNSSS3 | Kelsey | Paris | TRiO Student Support Services Coach | P002 | 12-NE | 10 | 110000 | 440800 | 611601 | 1500 | | 3,570 | 3,570 |
| | | | | | | | 90 | 210000 | 440800 | 611601 | 1500 | | 32,130 | |
| | | | | | | | | | | | | | Position Total | 35,700 |
| 1119725 | PNSSS4 | Shaull | Donna | TRiO Student Support Services Coach | P002 | 12-NE | 10 | 110000 | 440800 | 611601 | 1500 | | 3,570 | 3,570 |
| | | | | | | | 90 | 210000 | 440800 | 611601 | 1500 | | 32,130 | |
| | | | | | | | | | | | | | Position Total | 35,700 |
| 1160451 | PCSSS1 | Patterson | LaKevia | Administrative Specialist III | P903 | 12-NE | 10 | 110000 | 440800 | 612601 | 1500 | | 2,603 | 2,603 |
| | | | | | | | 90 | 210000 | 440800 | 612601 | 1500 | | 23,428 | |
| | | | | | | | | | | | | | Position Total | 26,031 |
| | | | | Career Service Bonus - Shaull | | | 10 | 110000 | 440800 | 611601 | 1500 | | 1,000 | 100 |
| | | | | Salaries Total | | | | | | | | | 134,131 | 13,413 |
| | | | | Benefits | | | | 110000 | 440800 | 620000 | 1500 | | 49,626 | 4,963 |
| | | | | Professional Development-Pooled | | | | 110000 | 440800 | 720000 | 1500 | | 550 | 550 |
| | | | | Membership Fee-Institutional | | | | 110000 | 440800 | 710701 | 1500 | | 3,100 | 3,100 |
| | | | | Department Total | | | | | | | | | 187,407 | 22,026 |
| 42210 | 440800 | | | TRiO SSS-Student Support Services | | | | | | | | | | |
| 1136682 | PNSSS1 | Schlauch | Erin | Director | P001 | 12-EX | 100 | 210000 | 440800 | 611601 | 1500 | | 55,575 | |
| | | | | Salaries Total | | | | | | | | | 55,575 | - |
| | | | | Benefits | | | | 210000 | 440800 | 620000 | 1500 | | 20,561 | |
| | | | | Department Total | | | | | | | | | 76,136 | - |
| 31001 | 440900 | | | Tutorial Services | | | | | | | | | | |
| 1131681 | NC1750 | Krehl | Stephanie | Director of B Baxter LSC | 016 | 12-EX | 45 | 110000 | 440400 | 611601 | 1450 | | 26,393 | |
| | | | | | | | 45 | 110000 | 440900 | 611601 | 1450 | | 26,393 | 26,393 |
| | | | | | | | 10 | 110000 | 440200 | 611601 | 1500 | | 5,865 | |
| | | | | | | | | | | | | | Position Total | 58,650 |
| | | | | Extra Labor | | | | 110000 | 440900 | 615806 | 1450 | | 112,200 | 112,200 |
| | | | | Salaries Total | | | | | | | | | 170,850 | 138,593 |
| | | | | Benefits | | | | 110000 | 440900 | 620000 | 1450 | | 32,921 | 21,085 |
| | | | | Supplies-Pooled | | | | 110000 | 440900 | 710000 | 1450 | | 1,000 | 1,000 |
| | | | | Department Total | | | | | | | | | 204,771 | 160,678 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|---------|------------|-----------|------------|------------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|
| 43301 | 490000 | | | Athletics Administration | | | | | | | | | | |
| 1131309 | F10205-01 | Parker | Chris | Extra Pay-Athletic Director | | | | 310000 | 490000 | 611605 | 3080 | | 10,000 | 10,000 |
| | | | | | | | | | | | | | 10,000 | 10,000 |
| | | | | Salaries Total | | | | | | | | | 10,000 | 10,000 |
| | | | | Benefits | | | | 310000 | 490000 | 620000 | 3080 | | 3,700 | 3,700 |
| | | | | Supplies-Pooled | | | | 310000 | 490000 | 710000 | 3080 | | 1,975 | 1,975 |
| | | | | Telephone | | | | 310000 | 490000 | 710201 | 3080 | | 480 | 480 |
| | | | | Contract Services | | | | 310000 | 490000 | 711002 | 3080 | | 17,420 | 17,420 |
| | | | | Professional Development-Pooled | | | | 310000 | 490000 | 720000 | 3080 | | 3,000 | 3,000 |
| | | | | Dues/Memberships/Subscriptions | | | | 310000 | 490000 | 710701 | 3080 | | 5,675 | 5,675 |
| | | | | Insurance-Student Accident | | | | 310000 | 490000 | 710905 | 3080 | | 5,500 | 5,500 |
| | | | | Department Total | | | | | | | | | 47,750 | 47,750 |
| 43310 | 491000 | | | Athletics-Men's Basketball | | | | | | | | | | |
| 1131309 | F10205-02 | Parker | Chris | Extra Pay-Men's Coach | | | | 310000 | 491000 | 611605 | 3080 | | 10,000 | 10,000 |
| | | | | Stipend-Assistant Coach-C Hastings | | | | 310000 | 491000 | 611607 | 3080 | | 5,000 | 5,000 |
| | | | | Stipends-Game Day Crew | | | | 310000 | 491000 | 611607 | 3080 | | 5,350 | 5,350 |
| | | | | Extra Labor-Bus Driver | | | | 310000 | 491000 | 615806 | 3080 | | 3,800 | 3,800 |
| | | | | Salaries Total | | | | | | | | | 24,150 | 24,150 |
| | | | | Benefits | | | | 310000 | 491000 | 620000 | 3080 | | 7,912 | 7,912 |
| | | | | Supplies-Pooled | | | | 310000 | 491000 | 710000 | 3080 | | 18,050 | 18,050 |
| | | | | Telephone | | | | 310000 | 491000 | 710201 | 3080 | | 240 | 240 |
| | | | | Cable/Internet | | | | 310000 | 491000 | 710252 | 3080 | | 1,320 | 1,320 |
| | | | | Officials | | | | 310000 | 491000 | 710808 | 3080 | | 8,640 | 8,640 |
| | | | | Misc Services | | | | 310000 | 491000 | 711004 | 3080 | | 1,275 | 1,275 |
| | | | | Professional Development-Pooled | | | | 310000 | 491000 | 720000 | 3080 | | 1,500 | 1,500 |
| | | | | Student/Other Travel | | | | 310000 | 491000 | 720900 | 3080 | | 22,338 | 22,338 |
| | | | | Insurance-Student Accident | | | | 310000 | 491000 | 710905 | 3080 | | 2,200 | 2,200 |
| | | | | Department Total | | | | | | | | | 87,625 | 87,625 |
| 43311 | 495000 | | | Athletics-Women's Basketball | | | | | | | | | | |
| 1158846 | F10109-01 | Corona | Mercedes | Extra Pay-Women's Coach | | | | 310000 | 495000 | 611605 | 3080 | | 10,000 | 10,000 |
| | | | | Stipend-Assistant Coach-C Hastings | | | | 310000 | 495000 | 611607 | 3080 | | 5,000 | 5,000 |
| | | | | Stipends-Game Day Crew | | | | 310000 | 495000 | 611607 | 3080 | | 5,350 | 5,350 |
| | | | | Extra Labor-Bus Driver | | | | 310000 | 495000 | 615806 | 3080 | | 3,800 | 3,800 |
| | | | | Salaries Total | | | | | | | | | 24,150 | 24,150 |
| | | | | Benefits | | | | 310000 | 495000 | 620000 | 3080 | | 7,912 | 7,912 |
| | | | | Supplies-Pooled | | | | 310000 | 495000 | 710000 | 3080 | | 18,050 | 18,050 |
| | | | | Telephone | | | | 310000 | 495000 | 710201 | 3080 | | 240 | 240 |
| | | | | Cable/Internet | | | | 310000 | 495000 | 710252 | 3080 | | 1,320 | 1,320 |
| | | | | Officials | | | | 310000 | 495000 | 710808 | 3080 | | 8,640 | 8,640 |
| | | | | Misc Services | | | | 310000 | 495000 | 711004 | 3080 | | 1,275 | 1,275 |
| | | | | Professional Development-Pooled | | | | 310000 | 495000 | 720000 | 3080 | | 1,500 | 1,500 |
| | | | | Student/Other Travel | | | | 310000 | 495000 | 720900 | 3080 | | 22,338 | 22,338 |
| | | | | Insurance-Student Accident | | | | 310000 | 495000 | 710905 | 3080 | | 2,200 | 2,200 |
| | | | | Department Total | | | | | | | | | 87,625 | 87,625 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount | |
|---------|------------|--|------------|--|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|---------|
| 50400 | 500000 | Office-VC for Finance & Administration | | | | | | | | | | | | | |
| 1154446 | NC1200 | Abernathy | JaNan | Vice Chancellor-Finance & Admin | 005 | 12-EX | 100 | 110000 | 500000 | 611601 | 1630 | | 102,000 | 102,000 | |
| | | | | Career Service Bonus - Abernathy | | | | 110000 | 500000 | 611601 | 1630 | | 1,500 | 1,500 | |
| | | | | Salaries Total | | | | | | | | | | 103,500 | 103,500 |
| | | | | Benefits | | | | 110000 | 500000 | 620000 | 1630 | | 36,427 | 36,427 | |
| | | | | Supplies-Pooled | | | | 110000 | 500000 | 710000 | 1630 | | 1,000 | 1,000 | |
| | | | | Telephone | | | | 110000 | 500000 | 710201 | 1630 | | 240 | 240 | |
| | | | | Professional Development-Pooled | | | | 110000 | 500000 | 720000 | 1630 | | 2,500 | 2,500 | |
| | | | | Ducs/Memberships/Subscriptions | | | | 110000 | 500000 | 710701 | 1630 | | 3,000 | 3,000 | |
| | | | | Department Total | | | | | | | | | | 146,667 | 146,667 |
| 51300 | 510000 | Finance | | | | | | | | | | | | | |
| 1111339 | NC1800 | Sides | Emilee | AVC for Finance | 017 | 12-EX | 100 | 110000 | 510000 | 611601 | 1630 | | 71,400 | 71,400 | |
| 1157172 | NC2200 | Andrew | Melissa | Accounting Manager | 025 | 12-EX | 100 | 110000 | 510000 | 611601 | 1630 | | 51,000 | 51,000 | |
| 51 | NC2300 | Crawford | Wendy | Business Manager | 027 | 12-EX | 100 | 110000 | 510000 | 611601 | 1630 | | 53,591 | 53,591 | |
| | CPF121 | Armour | Marie | Fiscal Support Specialist | C112 | 12-NE | 100 | 110000 | 510000 | 612601 | 1630 | | 25,773 | 25,773 | |
| | CPF150 | Moorman | Kyrsten | Fiscal Support Specialist-Accounts Payable | C112 | 12-NE | 100 | 110000 | 510000 | 612601 | 1630 | | 25,773 | 25,773 | |
| 1125052 | CPF122 | McDaniel | Leigh | Fiscal Support Specialist | C112 | 12-NE | 100 | 110000 | 510000 | 612601 | 1630 | | 27,627 | 27,627 | |
| 1163721 | CL1503 | Brooks | Nicole | Purchasing Specialist | C115 | 12-NE | 100 | 110000 | 510000 | 612601 | 1630 | | 29,836 | 29,836 | |
| | | | | Career Service Bonus - Sides/Crawford | | | | 110000 | 510000 | 611601 | 1630 | | 2,300 | 2,300 | |
| | | | | Career Service Bonus - McDaniel | | | | 110000 | 510000 | 612601 | 1630 | | 800 | 800 | |
| | | | | Salaries Total | | | | | | | | | | 288,100 | 288,100 |
| | | | | Benefits | | | | 110000 | 510000 | 620000 | 1630 | | 106,697 | 106,697 | |
| | | | | Supplies-Pooled | | | | 110000 | 510000 | 710000 | 1630 | | 17,500 | 17,500 | |
| | | | | Telephone | | | | 110000 | 510000 | 710201 | 1630 | | 2,160 | 2,160 | |
| | | | | Cable/Internet | | | | 110000 | 510000 | 710252 | 1630 | | 300 | 300 | |
| | | | | Contract Services | | | | 110000 | 510000 | 711002 | 1630 | | 4,300 | 4,300 | |
| | | | | Professional Development-Pooled | | | | 110000 | 510000 | 720000 | 1630 | | 6,700 | 6,700 | |
| | | | | Bad Debt Expense | | | | 110000 | 510000 | 711766 | 1630 | | 90,000 | 90,000 | |
| | | | | Cash Over/Short | | | | 110000 | 510000 | 711704 | 1630 | | 100 | 100 | |
| | | | | Bank Service Charge | | | | 110000 | 510000 | 711102 | 1630 | | 3,600 | 3,600 | |
| | | | | Administration Fee | | | | 110000 | 510000 | 710802 | 1630 | | 1,300 | 1,300 | |
| | | | | Advertising-Newspaper | | | | 110000 | 510000 | 710303 | 1630 | NEWS | 1,000 | 1,000 | |
| | | | | Department Total | | | | | | | | | | 521,757 | 521,757 |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount | |
|---------|------------|-----------|------------|----------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|----------------|----------------|
| 44200 | 510100 | | | Café Grill | | | | | | | | | | | |
| 85 | CL0802 | Chowdhury | Suvra | Food Preparation Coordinator | C108 | 12-NE | 100 | 310050 | 510100 | 612601 | 3080 | | 23,548 | 23,548 | |
| | | | | Career Service Bonus - Chowdhury | | | | 310050 | 510100 | 612601 | 3080 | | 1,000 | 1,000 | |
| | | | | Extra Labor | | | | 310050 | 510100 | 615806 | 3080 | | 29,000 | 29,000 | |
| | | | | Salaries Total | | | | | | | | | | <u>53,548</u> | <u>53,548</u> |
| | | | | Benefits | | | | 310050 | 510100 | 620000 | 3080 | | 12,005 | 12,005 | |
| | | | | Supplies-Pooled | | | | 310050 | 510100 | 710000 | 3080 | | 6,400 | 6,400 | |
| | | | | Café Supplies-Pooled | | | | 310050 | 510100 | 711550 | 3080 | | 50,367 | 50,367 | |
| | | | | Food Spoilage | | | | 310050 | 510100 | 711551 | 3080 | | 700 | 700 | |
| | | | | Telephone | | | | 310050 | 510100 | 710201 | 3080 | | 480 | 480 | |
| | | | | Uniforms | | | | 310050 | 510100 | 711762 | 3080 | | 300 | 300 | |
| | | | | Misc Services | | | | 310050 | 510100 | 711004 | 3080 | | 3,000 | 3,000 | |
| | | | | Professional Development-Pooled | | | | 310050 | 510100 | 720000 | 3080 | | 300 | - | |
| | | | | Equipment Maintenance | | | | 310050 | 510100 | 710402 | 3080 | | 5,000 | 5,000 | |
| | | | | Software Maintenance | | | | 310050 | 510100 | 711308 | 3080 | | 5,000 | 5,000 | |
| | | | | Credit Card Fecs | | | | 310050 | 510100 | 711102 | 3080 | | 2,200 | 2,200 | |
| | | | | Department Total | | | | | | | | | | <u>139,300</u> | <u>139,000</u> |
| 52300 | 520000 | | | Human Resources/Payroll | | | | | | | | | | | |
| 1152289 | NC1500 | Haggard | Lisa | Director of Human Resources | 011 | 12-EX | 100 | 110000 | 520000 | 611601 | 1630 | | 61,200 | 61,200 | |
| 1113755 | CL1700 | Gardner | Virginia | Human Resources Analyst | C117 | 12-NE | 100 | 110000 | 520000 | 612601 | 1630 | | 32,894 | 32,894 | |
| 1136418 | CL1600 | Miner | Billie | Payroll Services Manager | C116 | 12-NE | 100 | 110000 | 520000 | 612601 | 1630 | | 31,327 | 31,327 | |
| | | | | Career Service Bonus - Gardner | | | | 110000 | 520000 | 612601 | 1630 | | 800 | 800 | |
| | | | | Extra Labor | | | | 110000 | 520000 | 615806 | 1630 | | 16,000 | 16,000 | |
| | | | | Salaries Total | | | | | | | | | | <u>142,221</u> | <u>142,221</u> |
| | | | | Benefits | | | | 110000 | 520000 | 620000 | 1630 | | 48,402 | 48,402 | |
| | | | | Supplies-Pooled | | | | 110000 | 520000 | 710000 | 1630 | | 5,460 | 5,460 | |
| | | | | Background Checks | | | | 110000 | 520000 | 710850 | 1630 | | 3,500 | 3,500 | |
| | | | | Telephone | | | | 110000 | 520000 | 710201 | 1630 | | 960 | 960 | |
| | | | | Professional Training Fees | | | | 110000 | 520000 | 710801 | 1630 | | 5,400 | 5,400 | |
| | | | | Miscellaneous Services | | | | 110000 | 520000 | 711004 | 1630 | | 1,000 | 1,000 | |
| | | | | Contract Services | | | | 110000 | 520000 | 711002 | 1630 | | 1,530 | 1,530 | |
| | | | | Professional Development-Pooled | | | | 110000 | 520000 | 720000 | 1630 | | 2,400 | 2,400 | |
| | | | | Guest of State Allowance | | | | 110000 | 520000 | 720800 | 1630 | | 1,000 | 1,000 | |
| | | | | Membership Fee-Institutional | | | | 110000 | 520000 | 710701 | 1630 | | 915 | 915 | |
| | | | | Refreshments-Other | | | | 110000 | 520000 | 711400 | 1630 | | 2,200 | 2,200 | |
| | | | | Advertising-Pooled | | | | 110000 | 520000 | 710303 | 1630 | | 1,000 | 1,000 | |
| | | | | Advertising-Promo Items | | | | 110000 | 520000 | 711309 | 1630 | | 10,000 | 10,000 | |
| | | | | Department Total | | | | | | | | | | <u>225,988</u> | <u>225,988</u> |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount | |
|---------|------------|---|--------------------|---------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|----------------|----------------|----------------|
| 60000 | 550000 | Office-Plant Administration | | | | | | | | | | | | | |
| 1163750 | NC2400 | Sasser | Ben | Director of Physical Plant | 029 | 12-EX | 100 | 110000 | 550000 | 611601 | 1720 | | 69,360 | 69,360 | |
| 1000774 | CPA121 | Hawkins | Diedra | Admin Specialist III | C112 | 12-NE | 100 | 110000 | 550000 | 612601 | 1720 | | 30,135 | 30,135 | |
| | | | | Career Service Bonus - Hawkins | | | | 110000 | 550000 | 612601 | 1720 | | 800 | 800 | |
| | | | | Salaries Total | | | | | | | | | | <u>100,295</u> | <u>100,295</u> |
| | | | | Benefits | | | | 110000 | 550000 | 620000 | 1720 | | 37,209 | 37,209 | |
| | | | | Supplies-Pooled | | | | 110000 | 550000 | 710000 | 1720 | | 3,975 | 3,975 | |
| | | | | Telephone | | | | 110000 | 550000 | 710201 | 1720 | | 480 | 480 | |
| | | | | Telephone-Cell Phone | | | | 110000 | 550000 | 710251 | 1720 | | 960 | 960 | |
| | | | | Professional Development-Pooled | | | | 110000 | 550000 | 720000 | 1720 | | 1,300 | 1,300 | |
| | | | | Department Total | | | | | | | | | | <u>144,219</u> | <u>144,219</u> |
| 62400 | 550000 | Office-Plant Administration (Material Management) | | | | | | | | | | | | | |
| 1000774 | CPA121 | Hawkins | Diedra | Administrative Specialist III | C112 | 12-NE | 88.15 | 110000 | 550000 | 612601 | 1720 | | 0 | | |
| | | | | | | | 11.85 | 110000 | 550000 | 612601 | 1720 | | 0 | | |
| | | | | | | | | | | | | | Position Total | | |
| | | | | Salaries Total | | | | | | | | | | <u>0</u> | <u>-</u> |
| | | | | Benefits | | | | 110000 | 550000 | 620000 | 1720 | | 0 | - | |
| | | | | Department Total | | | | | | | | | | <u>0</u> | <u>-</u> |
| 64100 | 550100 | Building Maintenance | | | | | | | | | | | | | |
| 1157154 | CL2100 | Underwood | Marlin (JR) | Assistant Director | C121 | 12-NE | 100 | 110000 | 550100 | 612601 | 1720 | | 41,208 | 41,208 | |
| | CL1201 | VACANT | (Eddie Barrentine) | Maintenance Specialist | C112 | 12-NE | 100 | 110000 | 550100 | 612601 | 1720 | | 25,773 | 25,773 | |
| | CL1202 | VACANT | (Brenda Pannell) | Maintenance Specialist | C112 | 12-NE | 100 | 110000 | 550100 | 612601 | 1720 | | 25,773 | 25,773 | |
| | | | | Salaries Total | | | | | | | | | | <u>92,754</u> | <u>92,754</u> |
| | | | | Benefits | | | | 110000 | 550100 | 620000 | 1720 | | 34,419 | 34,419 | |
| | | | | Maintenance Supplies-Pooled | | | | 110000 | 550100 | 710000 | 1720 | | 177,550 | 177,550 | |
| | | | | Telephone | | | | 110000 | 550100 | 710201 | 1720 | | 240 | 240 | |
| | | | | Telephone-Cell Phone | | | | 110000 | 550100 | 710251 | 1720 | | 960 | 960 | |
| | | | | Professional Development-Pooled | | | | 110000 | 550100 | 720000 | 1720 | | 750 | 750 | |
| | | | | Department Total | | | | | | | | | | <u>306,673</u> | <u>306,673</u> |
| 62501 | 550200 | Building Security | | | | | | | | | | | | | |
| | | | | Supplies | | | | 110000 | 550200 | 711302 | 1720 | | 10,000 | 10,000 | |
| | | | | Telephone | | | | 110000 | 550200 | 710201 | 1720 | | 5,000 | 5,000 | |
| | | | | Miscellaneous Services | | | | 110000 | 550200 | 711004 | 1720 | | 14,000 | 14,000 | |
| | | | | Monitoring Fees | | | | 110000 | 550200 | 711004 | 1720 | | 2,500 | 2,500 | |
| | | | | Equipment Repair | | | | 110000 | 550200 | 710402 | 1720 | | 20,000 | 20,000 | |
| | | | | Department Total | | | | | | | | | | <u>51,500</u> | <u>51,500</u> |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount | |
|---------|------------|------------|----------------|---------------------------------|------------|-----------|--------------|--------|--------|---------|---------|----------|--------------|---------------|--|
| 61000 | 550300 | | | Custodial | | | | | | | | | | | |
| 80 | CL0801 | Fountain | Sherry | Maintenance Assistant | C108 | 12-NE | 100 | 110000 | 550300 | 612601 | 1720 | | 26,153 | 26,153 | |
| | | | | Career Service Bonus - Fountain | | | | 110000 | 550300 | 612601 | 1720 | | 1,200 | 1,200 | |
| | | | | Salaries Total | | | | | | | | | 27,353 | 27,353 | |
| | | | | Benefits | | | | 110000 | 550300 | 620000 | 1720 | | 10,302 | 10,302 | |
| | | | | Maintenance Supplies-Pooled | | | | 110000 | 550300 | 710000 | 1720 | | 600 | 600 | |
| | | | | Contract Services | | | | 110000 | 550300 | 711002 | 1720 | | 398,000 | 398,000 | |
| | | | | Department Total | | | | | | | | | 436,255 | 436,255 | |
| 64200 | 550400 | | | Grounds Maintenance | | | | | | | | | | | |
| 1150028 | CL2101 | Fountain | Robert | Grounds Manager | C121 | 12-NE | 100 | 110000 | 550400 | 612601 | 1720 | | 39,983 | 39,983 | |
| 1124541 | CL1003 | Barrentine | Robert (Eddie) | Landscape Specialist | C110 | 12-NE | 100 | 110000 | 550400 | 612601 | 1720 | | 24,214 | 24,214 | |
| | CL1002 | Holmes | Michael | Landscape Specialist | C110 | 12-NE | 100 | 110000 | 550400 | 612601 | 1720 | | 24,214 | 24,214 | |
| | | | | Extra Labor | | | | 110000 | 550400 | 615806 | 1720 | | 15,950 | 15,950 | |
| | | | | Salaries Total | | | | | | | | | 104,361 | 104,361 | |
| | | | | Benefits | | | | 110000 | 550400 | 620000 | 1720 | | 25,448 | 25,448 | |
| | | | | Maintenance Supplies-Pooled | | | | 110000 | 550400 | 710000 | 1720 | | 90,900 | 90,900 | |
| | | | | Telephone | | | | 110000 | 550400 | 710201 | 1720 | | 240 | 240 | |
| | | | | Professional Development-Pooled | | | | 110000 | 550400 | 720000 | 1720 | | 300 | 300 | |
| | | | | Department Total | | | | | | | | | 221,249 | 221,249 | |

**Arkansas State University Mid-South
Budget for 2021-2022**

| Emp ID | Position # | Last Name | First Name | Title | Class Code | Appt Term | Appt Percent | Fund | Orgn | Account | Program | Activity | Total Amount | Budget Amount |
|--------|------------|------------------|------------|---|------------|-----------|--------------|------|------|---------|---------|----------|--------------|---------------|
| 5900 | | Central Services | | | | | | | | | | | | |
| 52402 | | | | Central Copies - Supplies | 110000 | 590000 | 711302 | 1630 | | | | | 16,400 | 16,400 |
| | | | | Central Copies - Equipment Lease | 110000 | 590000 | 710602 | 1630 | | | | | 90,000 | 90,000 |
| | | | | Central Copies - Copies Allocation | 110000 | 590000 | 710351 | 1630 | | | | | (106,400) | (106,400) |
| | | | | Department Total | | | | | | | | | 0 | - |
| 52102 | | | | Central Postage - Supplies | 110000 | 590100 | 711302 | 1630 | | | | | 700 | 700 |
| | | | | Central Postage - Postage | 110000 | 590100 | 710101 | 1630 | | | | | 25,000 | 25,000 |
| | | | | Central Postage - Equipment Lease | 110000 | 590100 | 710602 | 1630 | | | | | 1,000 | 1,000 |
| | | | | Central Postage - Equipment Maintenance | 110000 | 590100 | 710402 | 1630 | | | | | 520 | 520 |
| | | | | Central Postage - Postage Allocation | 110000 | 590100 | 710150 | 1630 | | | | | (25,000) | (25,000) |
| | | | | Department Total | | | | | | | | | 2,220 | 2,220 |
| 54401 | | | | Advertising-Promo Items | 110000 | 590200 | 711309 | 1630 | | | | | 30,000 | 30,000 |
| | | | | Advertising-Promo Items Allocation | 110000 | 590200 | 711352 | 1630 | | | | | (30,000) | (30,000) |
| | | | | Department Total | | | | | | | | | 0 | - |
| 52401 | | | | Central Supplies - Supplies | 110000 | 590300 | 711302 | 1630 | | | | | 6,000 | 6,000 |
| | | | | Central Supplies - Supplies Allocation | 110000 | 590300 | 711351 | 1630 | | | | | (6,000) | (6,000) |
| | | | | Department Total | | | | | | | | | 0 | - |
| 52101 | | | | Central Phone - Telephone | 110000 | 590400 | 710201 | 1630 | | | | | 80,000 | 80,000 |
| | | | | Central Phone - Telephone Allocation | 110000 | 590400 | 710250 | 1630 | | | | | (80,000) | (80,000) |
| | | | | Department Total | | | | | | | | | 0 | - |
| 52403 | | | | IN Printing - Supplies | 110000 | 590500 | 711302 | 1630 | | | | | 3,000 | 3,000 |
| | | | | IN Printing - Equipment Lease | 110000 | 590500 | 710602 | 1630 | | | | | 9,000 | 9,000 |
| | | | | IN Printing - Meter Readings | 110000 | 590500 | 710354 | 1630 | | | | | 4,000 | 4,000 |
| | | | | IN Printing - Allocation | 110000 | 590500 | 710353 | 1630 | | | | | (16,000) | (16,000) |
| | | | | Department Total | | | | | | | | | 0 | - |
| 52601 | | | | Bus Pool - R&M/Rentals-Pooled | 110000 | 591000 | 710403 | 1630 | | | | | 17,000 | 17,000 |
| | | | | Bus Pool - Vehicle Allocation | 110000 | 591000 | 720150 | 1630 | | | | | (17,000) | (17,000) |
| | | | | Department Total | | | | | | | | | 0 | - |
| 52600 | | | | Transport Pool - Maint Supply | 110000 | 591100 | 710000 | 1630 | | | | | 15,000 | 15,000 |
| | | | | Transport Pool - Vehicle Allocation | 110000 | 591100 | 720150 | 1630 | | | | | (15,000) | (15,000) |
| | | | | Department Total | | | | | | | | | 0 | - |

