ARKANSAS STATE UNIVERSITY- NEWPORT

OPERATING BUDGET FISCAL YEAR 2016

ARKANSAS STATE UNIVERSITY SYSTEM

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ARKANSAS STATE UNIVERSITY-NEWPORT Newport, Jonesboro, and Marked Tree Campuses Departmental Index (sorted alphabetically)

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10-2-1830	JB	Advanced Manufacturing	112
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10-2-5125	JB	Building Leases	125
10-1-5100	NP	Building Maintenance	80
10-2-5100	JB	Building Maintenance	123
10-3-5100	MT	Building Maintenance	144
10-1-1700	NP	Business Education	27
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10-1-4105	NP	Business Office	55
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10-1-4712	NP	Campus Events	66
10-1-4600	NP	Campus Police	62
10-1-7000	NP	Capital Outlay	87
10-1-4800	NP	Chief Information Officer	77
10-3-1860	MT	Collision Repair Technology	135
10-1-4705	NP	Commencement	64
10-1-1800	NP	Commercial Driver Training	28
10-3-1870	MT	Computer Networking Technology	136
10-1-3700	NP	Concert/Lecture Series	48
10-1-1000	NP	Concurrent Education	12
10-3-1880	MT	Cosmetology	137
10-2-1055	JB	Culinary Non-Credit	104
10-1-5120	NP	Custodial Maintenance	82
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10-1-3100	NP	Dean of Students	41
10-1-7100	NP	Debt Service	88
10-1-1810	NP	Diesel Technology	29
10-1-1110	NP	Education	17
10-1-7360	NP	Employee Career Service Award Benefits Pool	100
10-1-4750	NP	Employee Professional Development	76
10-1-4115	NP	Employee Recruitment	57
10-1-7350	NP	Employee Tuition Benefits Pool	99
10-3-1890	MT	Energy Control Technology	138
10-1-1100	NP	English and Fine Arts	15
10-2-1100	JB	English and Fine Arts	106
10-3-1100	MT	English and Fine Arts	100
10-1-3000	NP	Enrollment Services	40
10-1-7230	NP	Equipment Repair	92
10-1-7230	NP	Equipment repair	97
10-1-3200	NP	Financial Aid	42
10-2-3200	JB	Financial Aid	42
10-2-3200	NP	General Education Travel	119
10-1-5110	NP	General Education Travel	81
10-1-7340	NP	Group Insurance Benefits Pool	98
10-1-1820	NP	High Voltage Lineman Technology	
10-1-1820	NP	History & Social Sciences	30
10-2-1105	JB	History & Social Sciences	16
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10-3-1105	MT	History & Social Sciences	129
10-2-1845	JB	Hospitality Services	114
10-1-4110	NP	Human Resources	56
10-1-2500	NP	Information Technology Services	39
10-2-2500	JB	Information Technology Services	118
10-3-2500	MT	Information Technology Services	140
10-1-4010	NP	Institutional Advancement	53
10-1-4740	NP	Institutional Communications	71
10-1-4820	NP	Institutional Effectiveness	79
10-1-4735	NP	Institutional Memberships	70
10-1-4720	NP	Institutional Risk Management	68
10-1-6000	NP	Institutional Scholarships	86
10-1-4745	NP	Institutional Technology	72
10-1-4747	NP	ITS Academic Support	74
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10-1-2100	NP	Library Holdings	32
10-1-2110	NP	Library Operations	33
10-2-2110	JB	Library Operations	116
10-3-2110	MT	Library Operations	139
10-1-1050	NP	Lifelong Learning	13
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10-1-4700	NP	Mail & Duplication	63
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10-1-4725	NP	Motor Pool	69
10-1-1650	NP	Nursing Fee Supplies	24
10-1-1651	NP	Nursing/Allied Health Travel	25
10-1-4000	NP	Office of the Chancellor	52
10-1-4715	NP	Official Functions	67
10-1-1600	NP	Practical Nursing	21
10-2-1600	JB	Practical Nursing	111
10-1-1060	NP	Prison Education	14
10-1-4120	NP	Procurement	58
10-1-3810	NP	Promotional Items	50
10-1-3800	NP	Publications	49
10-1-7200	NP	Quality Improvement Fee	89
10-1-1605	NP	Registered Nursing	22
10-1-7210	NP	Reserve for Operations	90
10-2-3300	JB	Retention and Student Success	120
10-1-3300	NP	Retention and Student Success	43
10-3-3300	MT	Retention and Student Success	141
10-1-1205	NP	Science	19
10-2-1205	JB	Science	109
10-3-1205	MT	Science	131
10-1-1206	NP	Science Lab	20
10-1-3600	NP	Student Identification Cards	47
10-1-1620	NP	Surgical Technology	23
10-3-1620	MT	Surgical Technology	132
10-1-1655	NP	Surgical Technology Fees	26
10-2-1895	JB	Telecommunications	115
10-1-3400	NP	Testing	44
10-1-7310	NP	TIAA-CREF Retirement Benefits Pool	94
10-1-7380	NP	Unemployment Insurance Benefits Pool	102
10-1-5200	NP	Utilities - Electric	83
10-2-5200	JB	Utilities - Electric	126
10-3-5200	MT	Utilities - Electric	145
10-1-5210	NP	Utilities - Gas	84
10-2-5210	JB	Utilities - Gas	127
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10-1-5220	NP	Utilities - Water	85
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10-1-7300	NP	Valic Retirement Benefits Pool	93
10-1-4200	NP	VC for Academic Affairs	60
10-2-4410	JB	VC for Economic and Workforce Development	122
10-1-4100	NP	VC for Finance & Administration	54
10-3-4610	MT	VC for Strategic Initiatives	143
10-1-4300	NP	VC for Student Affairs	61
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10-1-7370	NP	Working Workers' Compensation Benefits Pool	115
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	NP	Newport Campus	
	MT	Marked Tree Campus	
	JB	Jonesboro Campus	

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10-1-1000	NP	Concurrent Education	12
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10-1-1060	NP	Prison Education	14
10-1-1100	NP	English and Fine Arts	15
10-1-1105	NP	History & Social Sciences	16
10-1-1110	NP	Education	17
10-1-1200	NP	Math	18
10-1-1205	NP	Science	19
10-1-1206	NP	Science Lab	20
10-1-1600	NP	Practical Nursing	21
10-1-1605	NP	Registered Nursing	22
10-1-1620	NP	Surgical Technology	23
10-1-1650	NP	Nursing Fee Supplies	24
10-1-1651	NP	Nursing/Allied Health Travel	25
10-1-1655	NP	Surgical Technology Fees	26
10-1-1700	NP	Business Education	27
10-1-1800	NP	Commercial Driver Training	28
10-1-1810	NP	Diesel Technology	29
10-1-1820	NP	High Voltage Lineman Technology	30
10-1-1899	NP	Applied Science Travel	31
10-1-2100	NP	Library Holdings	32
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10-1-2200	NP	Dean for Distance Learning	35
10-1-2330	NP	Dean for Applied Science	35
10-1-2330	NP	Dean of Nursing & Allied Health	
10-1-2340	NP	Accreditation	37
10-1-2400	NP	Information Technology Services	38
10-1-2500	NP	Enrollment Services	40
10-1-3000	NP	Dean of Students	
10-1-3100	NP	Financial Aid	41 42
10-1-3200	NP		42
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10-1-3400 10-1-3450	NP NP	Testing	
		ADA Accommodations	45
10-1-3500	NP NP	Marketing	46
10-1-3600		Student Identification Cards	47
10-1-3700	NP	Concert/Lecture Series	48
10-1-3800	NP	Publications	49
10-1-3810	NP	Promotional Items	50
10-1-3900	NP	Advertising	51
10-1-4000	NP	Office of the Chancellor	52
10-1-4010	NP	Institutional Advancement	53
10-1-4100	NP	VC for Finance & Administration	54
10-1-4105	NP	Business Office	55

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10-1-4115	NP	Employee Recruitment	57
10-1-4120	NP	Procurement	58
10-1-4125	NP	Budgets and Grants Management	59
10-1-4200	NP	VC for Academic Affairs	60
10-1-4300	NP	VC for Student Affairs	61
10-1-4600	NP	Campus Police	62
10-1-4700	NP	Mail & Duplication	63
10-1-4705	NP	Commencement	64
10-1-4710	NP	Legal and Other Support Services	65
10-1-4712	NP	Campus Events	66
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10-1-4740	NP	Institutional Communications	71
10-1-4745	NP	Institutional Technology	72
10-1-4746	NP	ITS Institutional Support	73
10-1-4747	NP	ITS Academic Support	74
10-1-4748	NP	ITS Student Services	75
10-1-4750	NP	Employee Professional Development	76
10-1-4800	NP	Chief Information Officer	77
10-1-4810	NP	Assessment	78
10-1-4820	NP	Institutional Effectiveness	79
10-1-5100	NP	Building Aintenance	80
10-1-5110	NP	Grounds Maintenance	81
10-1-5120	NP	Custodial Maintenance	82
10-1-5200	NP	Utilities - Electric	83
10-1-5210	NP	Utilities - Gas	84
10-1-5220	NP	Utilities - Water	85
10-1-6000	NP	Institutional Scholarships	86
10-1-7000	NP	Capital Outlay	80
10-1-7100	NP	Debt Service	88
10-1-7200	NP	Quality Improvement Fee	89
10-1-7200	NP	Reserve for Operations	90
10-1-7210	NP	Academic Excellence Fee	90
10-1-7220	NP	Equipment Repair	91
10-1-7230	NP	Valic Retirement Benefits Pool	92
10-1-7300	NP	TIAA-CREF Retirement Benefits Pool	93
10-1-7310	NP	AR Public Employees Retirement Benefits Pool	94
10-1-7320	NP	AR Public Employees Retirement Benefits Pool	
10-1-7330	NP	FICA Taxes Benefits Pool	96
10-1-7335	NP	Group Insurance Benefits Pool	97
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10-1-7350	NP	Employee Tuition Benefits Pool	99
10-1-7360	NP	Employee Career Service Award Benefits Pool	100
10-1-7370	NP	Workers' Compensation Benefits Pool	101
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2-1205	JB	Science	109
2-1210	NP	General Education Travel	110
2-1600	JB	Practical Nursing	111
2-1830	JB	Advanced Manufacturing	112
2-1840	JB	Welding	113
2-1845	JB	Hospitality Services	114
2-1895	JB	Telecommunications	115
2-2110	JB	Library Operations	116
2-2350	JB	Dean for General Education	117
2-2500	JB	Information Technology Services	118
2-3200	JB	Financial Aid	119
2-3300	JB	Retention and Student Success	120
2-4105	JB	Business Office	121
2-4410	JB	VC for Economic and Workforce Development	122
2-5100	JB	Building Maintenance	123
2-5120	JB	Custodial Maintenance	124
2-5125	JB	Building Leases	125
2-5200	JB	Utilities - Electric	126
2-5210	JB	Utilities - Gas	127
3-1100	MT	English and Fine Arts	128
3-1105	MT	History & Social Sciences	129
3-1200	MT	Math	130
3-1205	MT	Science	131
3-1620	MT	Surgical Technology	132
3-1700	MT	Business Education	133
3-1850	MT	Automotive Service Technology	134
3-1860	MT	Collision Repair Technology	135
3-1870	MT	Computer Networking Technology	136
3-1880	MT	Cosmetology	137
3-1890	MT	Energy Control Technology	138
3-2110	MT	Library Operations	139
3-2500	MT	Information Technology Services	140
3-3300	MT	Retention and Student Success	141
3-4105	MT	Business Office	142
3-4610	MT	VC for Strategic Initiatives	143
3-5100	MT	Building Maintenance	144
3-5200	MT	Utilities - Electric	145
3-5210	MT	Utilities - Gas	146
3-5220	MT	Utilities - Water	147
1-8100	NP	Auxiliary-Food Service	148
1-8300	NP	Auxiliary-Student Activities	149
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	Campus Loc		
	NP	Newport Campus	
	MT	Marked Tree Campus	

Summary of Actual Revenues For Fiscal Year Ending June 30, 2014 and Budgeted Revenues for Fiscal Year Ending June 30, 2015 and June 30, 2016

EDUCATIONAL & GENERAL FUND

	FY 2013-14	PERCENT	FY 2014-15	PERCENT	FY 2015-16	PERCENT
	Actual	OF TOTAL	Revised Budget	OF TOTAL	BUDGET	OF TOTAL
		REVENUES				
Tuition and Fees	\$5,047,931	36.55%	\$4,495,757	33.58%	\$5,663,344	38.57%
Academic Excellence Fee	164,843	1.19%	207,188	1.55%	274,165	1.87%
Total Fee Income	\$5,212,774	37.74%	\$4,702,945	35.13%	\$5,937,509	40.44%
State Appropriations						
Category A	5,992,293	43.39%	5,992,293	44.76%	5,932,370	40.40%
Category B-1		0.00%		0.00%	59,923	0.41%
Educational Excellence		0.00%		0.00%		0.00%
Workforce 2000	1,417,628	10.26%	1,403,661	10.48%	1,403,661	9.56%
Special Appropriations:		0.00%		0.00%		0.00%
-ADTEC		0.00%	157,081	1.17%	157,081	1.07%
-Arkansas Bioscience Institute		0.00%		0.00%		0.00%
Total State Appropriations	\$7,409,921		\$7,553,035	56.41%	\$7,553,035	
Local Tax	981,243	7.10%	875,000	6.54%	925,000	6.30%
Gifts, Grants & Contracts		0.00%		0.00%		0.00%
Sales & Services	51,120	0.37%	30,460	0.23%	45,000	0.31%
Other Sources	156,467	1.13%	227,000	1.70%	222,000	1.51%
Total Educational and General	\$13,811,525	100.00%	\$13,388,440	100.00%	\$14,682,544	100.00%

Summary of Actual Expenditures For Fiscal Year Ending June 30, 2014 and Budgeted Expenditures for Fiscal Year Ending June 30, 2015 and June 30, 2016

EDUCATIONAL & GENERAL FUND

	FY 2013-14	PERCENT	FY 2014-15	PERCENT	FY 2015-16	PERCENT
	Actual	OF TOTAL	Revised Budget	OF TOTAL	BUDGET	OF TOTAL
		EXPENDITUR	RES			
Salary & Wages	\$6,786,426	53.94%	\$7,335,068	54.79%	\$8,000,759	54.49%
Fringe Benefits	1,951,215	15.51%	1,813,000	13.54%	2,257,000	15.37%
Maintenance & Operations	2,554,796	20.31%	2,293,363	17.13%	2,348,662	16.00%
Capital Outlay	214,743	1.71%	404,000	3.02%	411,574	2.80%
Utilities	386,687	3.07%	445,000	3.32%	430,000	2.93%
Scholarships & Awards	95,962	0.76%	130,000	0.97%	130,000	0.89%
Debt Service	591,157	4.70%	573,000	4.28%	557,000	3.79%
Contingency Fund	-	0.00%	395,009	2.95%	547,549	3.73%
				-		
Total Educational and General	\$12,580,986	100.00%	\$13,388,440	100.00%	\$14,682,544	100.00%

Summary of Actual Revenues for Fiscal Year Ending June 30, 2014 and Budgeted Revenues for Fiscal Year Ending June 30, 2015 and June 30, 2016

AUXILIARY FUND

	FY 2013-14	PERCENT	FY 2014-15	PERCENT	FY 2015-16	PERCENT
	Actual	OF TOTAL	Revised Budget	OF TOTAL	BUDGET	OF TOTAL
		REVENUES				
Intercollegiate Athletics	-	0.00%		0.00%		0.00%
Housing	-	0.00%		0.00%		0.00%
Student Activity Fees	-	0.00%	-	0.00%	69,000	28.63%
	4.400	a a a a a a a a a a	64.000		440.000	
Dining Services	1,130	2.09%	61,000	50.83%	110,000	45.64%
Desketere	40.007	75 530/	50.000	41 670/	50.000	20.75%
Bookstore	40,907	75.52%	50,000	41.67%	50,000	20.75%
Other Auxiliary Enterprises	12,128	22.39%	9,000	7.50%	12,000	4.98%
other Auxiliary Enterprises	12,120	22.33/0	5,000	7.3078	12,000	÷.38%
TOTAL REVENUES	\$54,165	100.00%	\$120,000	100.00%	\$241,000	100.00%

Summary of Actual Expenditures For Fiscal Year Ending June 30, 2014 and Budgeted Revenues for Fiscal Year Ending June 30, 2015 and June 30, 2016

AUXILIARY FUND

FY 2013-14	PERCENT	FY 2014-15	PERCENT	FY 2015-16	PERCENT
Actual	OF TOTAL	Revised Budget	OF TOTAL	BUDGET	OF TOTAL

		EXPENDITU	JRES			
Intercollegiate Athletics	\$0	0.00%		0.00%		0.00%
Housing	0	0.00%		0.00%		0.00%
Student Union	0	0.00%		0.00%		0.00%
Dining Services	13,193	20.56%	50,000	41.67%	115,000	47.72%
Bookstore	0	0.00%		0.00%		0.00%
Other Auxiliary Enterprises	50,981	79.44%	70,000	58.33%	69,000	28.63%
Auxiliary Contingency					57,000	
	CA 474	100.00%	120.000	100.000/	244.000	100.00%
TOTAL EXPENDITURES	64,174	100.00%	120,000	100.00%	241,000	100.00%

ARKANSAS STATE UNIVERSITY-NEWPORT Educational & General Budget Fiscal Year 2016 with comparison data from Fiscal Year 2015 and Fiscal Year 2014 Statement of Budgeted Revenues

D		Account	Actual	Budgeted	Budgeted	Percentage Chang
Description		Number	FY2014	FY2015	FY2016	vs. Budget FY15
STUDENT TUITION & FEES						
Summer II Tuition		4000	269,691	276,700	306,854	10.9
Fall Tuition		4001	1,521,576	1,268,202	1,635,221	28.9
Spring Tuition		4002	1,490,128	1,257,724	1,615,461	28.4
Summer I Tuition		4003	412,484	314,799	355,311	12.9
Out-of-State Tuition		4020	105,948	97,977	95,506	-2.5
Off-Campus Instruction		4030	259,003	445,000	445,000	0.0
Grimes Unit Tuition		4040	2,850	17,956	18,543	3.3
McPherson Unit Tuition		4041	19,950	17,957	18,070	0.6
Non-Credit Instruction		4050	31,032	20,000	75,000	275.0
Quality Improvement Fees		4100	299,860	240,000	364,574	51.9
Academic Excellence Fees		4102	164,843	207,188	274,165	N
Online Course Fees		4120	240,090	317,058	384,532	21.3
Lab Course Fees		4121	24,584	20,821	38,522	85.0
Nursing & Allied Health Fees	3	4123-4125	41,640	40,000	80,000	100.0
Welding Program Fee		4135	-		15,750	
Commercial Driver Training		4140	202,045	92,500	200,000	116.2
Cosmetology Program Fee		4150	-		15,000	
Total Tuition & Fees			5,085,724	4,633,882	5,937,509	28.1
STATE APPROPRIATION						
General Revenue		4200				
	Category A		5,992,293	5,992,293	5,932,370	-1.0
	Category B-1				59,923	
Workforce 2000	6.5	4210	1,417,628	1,417,628	1,403,661	-1.0
Special Appropriations	ADTEC		104,721	157,081	157,081	
Total State Appropriation	n		7,514,642	7,567,002	7,553,035	-0.2
SALES & SERVICES						
Testing Services		4122	51,120	30,460	45,000	47.7
Total Sales & Services			51,120	30,460	45,000	47.7
OTHER E&G INCOME						
Investment Income		4610	23,175	50,000	50,000	0.0
Miscellaneous Income		4610	28,676	177,000	172,000	-2.8
Jackson Co. Sales Tax		4300	981,243	875,000	925,000	-2.0
Total Other E&G Income			1,033,094	1,102,000	1,147,000	4.1
TOTAL BUDGETED REVENU			13,684,580	13,333,344	14,682,544	10.1

Statement of Budgeted Expenditures

				Adjunct		Supplies	Ca	ap/Noncap/		Budget
		Account	Salaries	Faculty	PT Labor	& Serv.	Travel	Other	Totals	Totals
Department	Campus	Number	FY2016	FY2016	FY2016	FY2016	FY2016	FY2016	FY2016	FY2015
INSTRUCTION										
Instructional Department Expenses										
English & Fine Arts	NP	10-1-1100	333,608	122,500		3,500			459,608	347,698
English & Fine Arts	JB	10-2-1100	152,307	78,000		3,000			233,307	170,588
English & Fine Arts	MT	10-3-1100	84,762	14,500		1,000			100,262	158,256
History & Social Sciences	NP	10-1-1105	169,427	76,000		2,000			247,427	212,250
History & Social Sciences	JB	10-2-1105	40,000	51,200		750			91,950	46,636
History & Social Sciences	MT	10-3-1105		28,100		200			28,300	25,354
Education	NP	10-1-1110	45,968	33,000		400			79,368	75,247
Math	NP	10-1-1200	140,489	86,350		1,500			228,339	167,534
Math	JB	10-2-1200	42,381	50,100		500			92,981	71,903
Math	MT	10-3-1200	42,381	21,500		100			63,981	59,670
Science	NP	10-1-1205	285,642	95,400		3,000			384,042	445,991
Science	JB	10-2-1205	48,815	21,500		1,000			71,315	82,343
Science	MT	10-3-1205	44,982	7,200		1,000			53,182	59,074
Science Lab	NP	10-1-1206				32,000			32,000	0
General Education Travel	JB	10-2-1210					19,200		19,200	0
Practical Nursing	NP	10-1-1600	169,269	84,450	14,560	4,750			273,029	259,610
Practical Nursing	JB	10-2-1600	384,896	8,800	38,328	4,750			436,774	450,972
Registered Nursing	NP	10-1-1605				37,000			37,000	0
Surgical Technology	NP	10-1-1620	53,825			3,000			56,825	60,020
Surgical Technology	MT	10-3-1620	45,900			3,000			48,900	69,059
Nursing Fees	NP/JB	10-1-1650				40,000			40,000	40,000
Nursing/Allied Health Travel	NP	10-1-1651					7,800		7,800	0
Surgical Technology Fees	NP	10-1-1655				13,500			13,500	0
Business Education	NP	10-1-1700	90,016	74,400		2,000			166,416	132,785
Business Education	MT	10-3-1700	84,461	6,600		2,000			93,061	147,418
Commercial Driver Training	NP	10-1-1800	113,081	65,400		120,000			298,481	250,800
Diesel Technology	NP	10-1-1810	89,230			7,000			96,230	99,480
High-Voltage Lineman Technology	NP	10-1-1820	112,688			23,100			135,788	133,578
Advanced Manufacturing	JB	10-2-1830	100,693			8,000			108,693	67,949
Welding	JB	10-2-1840	55,080	11,000		16,000			82,080	87,500
Hospitality Education	ĴВ	10-2-1845	89,148	5,100		33,000			127,248	126,900
Automotive Service Technology	MT	10-3-1850	55,080		11,000	10,000			76,080	69,000
Collision Repair Technology	MT	10-3-1860	42,381			18,000			60,381	58,800
Computer Networking Technology	MT	10-3-1870	97,461			15,500			112,961	110,300
Cosmetology	MT	10-3-1880	95,441			18,500			113,941	116,720
Energy Control Technology	MT	10-3-1890	94,401			15,000			109,401	106,800
Telecommunications	JB	10-2-1895							0	46,737
Applied Science Travel	NP	10-1-1899					12,600		12,600	0
Total Instructional Department Expenses			3,203,813	941,100	63,888	444,050	39,600		4,692,451	4,356,972

Statement of Budgeted Expenditures

				Adjunct		Supplies	(Cap/Noncap/		Budget
		Account	Salaries	Faculty	PT Labor	& Serv.	Travel	Other	Totals	Totals
Department	Campus	Number	FY2016	FY2016	FY2016	FY2016	FY2016	FY2016	FY2016	FY2015
Other Instruction										
Concurrent Education	NP	10-1-1000			8,750	427,550	1,000		437,300	445,000
Lifelong Learning	NP	10-1-1050			-,	2,000	_,		2,000	2,000
Lifelong Learning	IB	10-2-1050		2,000		1,000			3,000	5,000
Culinary Non-credit	ΪB	10-2-1055		,		2,000			2,000	C
Workforce Non-credit	ΪB	10-2-1057				7,500			7,500	C
Prison Education	NP	10-1-1060		20,200		700			20,900	35,500
Total Other Instruction			-	22,200	8,750	440,750	1,000	-	472,700	487,500
TOTAL INSTRUCTION			3,203,813	963,300	72,638	884,800	40,600	0	5,165,151	4,844,472
			3,203,013	903,300	72,030	004,000	40,000	0	5,105,151	4,044,472
ACADEMIC SUPPORT										
Library Holdings	NP	10-1-2100						22,000	22,000	15,000
Library Operations	NP	10-1-2110	72,152			2,400	250		74,802	72,735
Library Operations	JB	10-2-2110				420			420	13,882
Library Operations	MT	10-3-2110				500			500	11,200
Academic Support Center	NP	10-1-2200	42,720		20,000	3,000	800		66,520	65,692
Dean for Distance Learning	NP	10-1-2310	72,162		6,000	700	3,000		81,862	71,247
Dean for Applied Science	NP	10-1-2330	93,582			1,000	1,500		96,082	90,247
Dean of Nursing & Allied Health	NP	10-1-2340	70,000			500			70,500	0
Dean for General Education	JB	10-2-2350	72,162			1,000	1,500		74,662	77,247
Accreditation Expense	NP	10-1-2400	446 550			1 500	8,000		8,000	22,000
Information Technology Services	NP	10-1-2500	146,773			1,500	1,000		149,273	158,392
Information Technology Services Information Technology Services	JB MT	10-2-2500 10-3-2500	32,643 50,868			500 500	250 250		33,393 51,618	33,100 51,731
TOTAL ACADEMIC SUPPORT	IM I	10-3-2300	653,062	0	26,000	12,020	16,550	22,000	729,632	682,473
TOTAL ACADEMIC SUPPORT			053,002	U	26,000	12,020	10,550	22,000	729,032	082,473
STUDENT AFFAIRS										
Enrollment Services	NP	10-1-3000	191,297		12,000	10,000	500		213,797	179,472
Dean of Students	NP	10-1-3100	59,303		14,500	2,500	500		76,803	72,100
Financial Aid	NP	10-1-3200	217,406			26,500	500		244,406	167,494
Financial Aid	JB	10-2-3200							0	41,280
Retention and Student Success	NP	10-1-3300	36,000			300	500		36,800	C
Retention and Student Success	JB	10-2-3300	78,030			600			78,630	77,363
Retention and Student Success	MT	10-3-3300	127,265			3,100	500		130,865	122,034
Testing	NP	10-1-3400			8,640	37,000			45,640	30,460
ADA Accommodations	NP	10-1-3450				5,400			5,400	1,750
Marketing	NP	10-1-3500	65,280		21,000	9,850	250		96,380	72,497
Student ID Cards	NP	10-1-3600				3,500			3,500	3,500
Concert/Lecture Series	NP	10-1-3700				11,000			11,000	11,000
Publications	NP	10-1-3800				25,000			25,000	35,000
Promotional Items	NP	10-1-3810				32,000			32,000	30,000
Advertising	NP	10-1-3900				35,000			35,000	33,000
TOTAL STUDENT AFFAIRS			774,581	-	56,140	201,750	2,750	-	1,035,221	876,950

NP - Newport Campus JB - Jonesboro Campus MT - Marked Tree Campus

Statement of Budgeted Expenditures

Department		Account	C - 1							
Department		Account	Salaries	Faculty	PT Labor	& Serv.	Travel	Other	Totals	Totals
	Campus	Number	FY2016	FY2016	FY2016	FY2016	FY2016	FY2016	FY2016	FY2015
INSTITUTIONAL SUPPORT										
Institutional Management										
Office of the Chancellor	NP	10-1-4000	258,091			30,000	10,000		298,091	306,513
Institutional Advancement	NP	10-1-4010	116,733		1,200	2,800	3,500		124,233	79,047
VC for Finance & Administration	NP	10-1-4100	147,598		,	4,800	4,500		156,898	150,480
VC Academic Affairs	NP	10-1-4200	136,573			3,000	3,000		142,573	144,120
VC Student Affairs	NP	10-1-4300	128,776			2,000	11,500		142,276	135,249
VC for Economic & Workforce Development	IB	10-2-4410	122,198			4,500	6,000		132,698	131,464
VC for Strategic Initiatives	MT	10-3-4610	100,153			2,400	3,500		106,053	105,589
Chief Information Officer	NP	10-1-4800	100,155			2,100	3,500		100,055	103,473
Institutional Effectiveness	NP	10-1-4820	96.100			1,000	3,425		100,525	105,175
Total Institutional Management			1,106,222		1,200	50,500	45,425		1,203,347	1,155,935
Other Institutional Support										
Business Office	NP	10-1-4105	219,892		9,000	16,725	3,500		249,117	314,304
Business Office	JB	10-2-4105	26,282			500			26,782	13,382
Business Office	MT	10-3-4105	77,395			500			77,895	38,851
Human Resources	NP	10-1-4110	100,521			9,500	500		110,521	64,620
Employee Recruitment	NP	10-1-4115				12,000			12,000	12,000
Procurement	NP	10-1-4120	44,338			11,325	500		56,163	53,449
Budgets and Grants Management	NP	10-1-4125	46,920		25,000	1,186	1,814		74,920	0
Campus Police	NP	10-1-4600	67,172		21,800	2,825	1,000		92,797	70,373
Mail & Duplication	NP	10-1-4700				36,000			36,000	36,000
Commencement	NP	10-1-4705				2,000			2,000	2,000
Legal & Professional Services	NP	10-1-4710				35,000			35,000	36,500
Campus Events	NP	10-1-4712	56,100						56,100	55,000
Official Functions	NP	10-1-4715	,			45,000			45,000	45,000
Institutional Risk Management	NP	10-1-4720				90,000			90.000	100,000
University Motor Pool	NP	10-1-4725				16,000			16,000	16,000
Institutional Memberships	NP	10-1-4735				42,000			42,000	42,000
Institutional Communications	NP	10-1-4740				140,000			140,000	132,920
Institutional Technology	NP	10-1-4745						25,000	25,000	301,121
ITS Institutional Support	NP	10-1-4746				137,684			137,684	001,121
ITS Academic Support	NP	10-1-4747				38,850			38,850	0
ITS Student Services	NP	10-1-4748				29,692			29,692	0
Employee Professional Development	NP	10-1-4750				35,000			35,000	35,000
Assessment	NP	10-1-4810				7,500			7,500	7,500
Total Other Institutional Support			638,620	-	55,800	709,287	7,314	25,000	1,436,021	1,376,020
TOTAL INSTITUTIONAL SUPPORT			1,744,842	-	57,000	759,787	52,739	25,000	2,639,368	2,531,955

Statement of Budgeted Expenditures

OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT NP 10-15100 107,736 54,000 1,000 20,000 171,736 Building Maintenance JB 10-25100 51,470 28,000 39,000 118,470 Building Maintenance MT 10-55100 56,333 15,000 22,000 76,884 Grounds Maintenance NP 10-15110 44,884 10,000 22,000 76,884 Castodial Maintenance JB 10-25120 65,000 65,000 164,459 Castodial Maintenance JB 10-25120 340,000 340,000 340,000 Ublites Castodia Maintenance ALL 10-5202 300,000 77,500 1,91,483 1, Ublites Castodia Maintenance MP 10-1600 70,000 130,000 300,000 70,000 130,000 70,000 270,000 74,000 142,000 74,000 74,000 74,000 74,000 74,000 74,000 74,000 74,000 74,000 74,000 74,000 74,000 74,000					Adjunct		Supplies		Cap/Noncap/		
OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT ID1-15100 107.736 54.000 1,000 230.00 171.736 Building Maintenance JB 10.2.5100 51.470 230.00 39,000 116.4534 Building Maintenance MT 10.75110 44.848 10,000 22,000 76.844 Catobial Maintenance MP 10.15120 123.459 31.000 26.000 164.534 Catobial Maintenance JB 10.2.5120 65.000 340.000 340.000 340.000 340.000 340.000 340.000 340.000 340.000 300.000 50.000 300.000 50.000 300.000 50.000 300.000 50.000 300.000 50.000 300.000 50.000 300.000 50.000 300.000 50.000 50.000 300.000 50.000 50.000 50.000 50.000 50.000 50.000 50.000 50.000 50.000 50.000 50.000 50.000 50.000 50.000 50.000 50.000			Account	Salaries	Faculty	PT Labor	& Serv.	Travel	Other	Totals	Totals
Building Maintenance NP 10-1-510 107,736 64,000 1,000 171,736 Building Maintenance JB 10-2-510 51,470 28,000 39,000 118,470 Building Maintenance MT 10-3-510 46,884 15,000 22,000 76,884 Grounds Maintenance MP 10-1-5120 22,000 76,884 16,000 Castodial Maintenance JB 10-2-5120 65,000 154,459 16,000 Castodial Maintenance JB 10-2-5120 34,000 38,500 38,500 38,500 38,500 38,500 38,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 66,000 50,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 142,000 142,000 142,000 142,000 142,000 142,000 142,000 142,000 142,000 142,000 142,000 142,000 142,0	Department	Campus	Number	FY2016	FY2016	FY2016	FY2016	FY2016	FY2016	FY2016	FY2015
Bailding Maintenance	OPERATIONS AND MAINTENANCE OF PHYSICAL P	LANT									
Building MaintenanceMT10-3510096,83415,00025,000136,834Counde MaintenanceNP10-15120123,45931,000154,459Custodial MaintenanceJB10-2512555,00065,00034,000Building LeaseJB10-25125340,000340,000340,000Unitiese SelectricALL10-X522065,00066,00066,000Unitiese SelectricALL10-X522030,00066,00060,000Unitiese MaterALL10-X522030,00030,00030,000Unitiese MaterALL10-X522030,00030,00030,000Unitiese MaterNP10-1-600130,000130,000130,000TOTAL OFER & MAINT OF PHYSICAL PLANTYYYYSCHOLARSHIPSNP10-1-7300270,000310,000130,000TOTAL SCHOLARSHIPSY10-1-730248,000248,000248,000CHART OF PHYSICAL PLANTNP10-1-730248,000248,000248,000TATE BENEFITSY142,000142,000142,000142,000TACKEPE RETURENT NONP10-1-7305478,00030,000142,000TACKEPE RETURENT NONP10-1-7305478,00030,000142,000TACKEPE RETURENT NONP10-1-730530,00030,00030,000TATE BENEFITS NONP10-1-730530,00030,00030,000TATE SBENEFIS PoolNP10-1-7305<	Building Maintenance	NP	10-1-5100	107,736			64,000	1,000		171,736	197,125
Grounds MaintenanceNP10-1-511044,88410,00032,00076,884Castodial MaintenanceJB10-2-5123123,45931,000154,45956,00066,000Building LeasesJB10-2-5123340,000340,00036,000040,0001011111111111111111111111111111111111	Building Maintenance	JB	10-2-5100	51,470			28,000		39,000	118,470	140,855
Castedial MaintenanceNP10-1-5120123,45931,000154,45965,000154,45965,00065,00065,00065,00065,00065,00065,00093,0,00094,0,0,0094,0,0,0094,0,0,0094,0,0,0094,0,0,0094,0,0,0094,0,0,0094,0,0,0094,0,0,0094,0,0,0094,0,0,0 </td <td>Building Maintenance</td> <td>MT</td> <td>10-3-5100</td> <td>96,834</td> <td></td> <td>15,000</td> <td>25,000</td> <td></td> <td></td> <td>136,834</td> <td>151,131</td>	Building Maintenance	MT	10-3-5100	96,834		15,000	25,000			136,834	151,131
Castadia MaintenanceJB10-2-512066,00098,00038,50038,500340,000Building LeasesJB10-2-5120340,000340,000440,000440,0001000660,000660,000600,00030,000 <td< td=""><td>Grounds Maintenance</td><td>NP</td><td>10-1-5110</td><td>44,884</td><td></td><td>10,000</td><td>22,000</td><td></td><td></td><td>76,884</td><td>77,500</td></td<>	Grounds Maintenance	NP	10-1-5110	44,884		10,000	22,000			76,884	77,500
Building LeasesJB10-2-512538,50038,500Utilities-GasALL10-X-5210340,000340,000340,000Utilities-GasALL10-X-521030,00077,500319,00030,000TOTAL OPER & MAINT. OF PHYSICAL PLANT424,38325,000665,0001,00077,5001,191,8831,SCHOLASSHIPS424,38325,000665,0001,00077,500130,000140,000144,0001	Custodial Maintenance	NP	10-1-5120	123,459			31,000			154,459	172,420
Utilities-Beetrie AL 10-X-5200 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 30,000 <td>Custodial Maintenance</td> <td>JB</td> <td>10-2-5120</td> <td></td> <td></td> <td></td> <td>65,000</td> <td></td> <td></td> <td>65,000</td> <td>0</td>	Custodial Maintenance	JB	10-2-5120				65,000			65,000	0
Utilities-Bactric Utilities-Bactric ALL Utilities-Bactric ALL Utilities-Bactric ALL Utilities-Bactric ALL Utilities-Bactric ALL Utilities-Bactric ALL Utilities-Bactric ALL Utilities-Bactric ALL Utilities-Bactric ALL Utilities-Bactric ALL Utilities-Bactric ALL Utilities-Bactric ALL Utilities-Bactric ALL Utilities-Bactric ALL Utilities-Bactric ALL Utilities-Bactric DEAD <b< td=""><td>Building Leases</td><td>IB</td><td>10-2-5125</td><td></td><td></td><td></td><td></td><td></td><td>38.500</td><td>38,500</td><td>0</td></b<>	Building Leases	IB	10-2-5125						38.500	38,500	0
Utilities-Case Utilities-WaterALL10-X-S22066,00066,00073,00074,000<	-	ALL	10-X-5200				340,000			340,000	346,400
TOTAL OPER. & MAINT. OF PHYSICAL PLANT 424,383 25,000 665,000 1,000 77,500 1,191,883 1, SCHOLARSHIPS Institutional Scholarships NP 10-1-6000 130,000 142,000 100,000 100,000 120,000 120,000 100,00 <	Utilities-Gas	ALL	10-X-5210							60,000	68,000
TOTAL OPER. & MAINT. OF PHYSICAL PLANT 424,383 - 25,000 665,000 1,000 77,500 1,191,883 1, SCHOLARSHIPS Institutional Scholarships NP 10-1-6000 130,000 142,000 100,00 100,00 100,00 100,00 100,00	Utilities-Water	ALL	10-X-5220				30,000			30,000	30,600
Institutional Scholarships NP 10-1-600 130,000 130,000 TOTAL SCHOLARSHIPS 130,000 130,000 130,000 130,000 STAFF BENEFITS 2 2 2 2 2 2 VALIC Retirement Benefits Pool NP 10-1-7300 270,000 270,000 270,000 260,000 260,000 260,000 260,000 260,000 260,000 260,000 260,000 260,000 260,000 270,000 270,000 270,000 270,000 270,000 270,000 270,000 270,000 270,000 270,000 270,000 260,000 260,000 260,000 260,000 260,000 260,000 260,000 270,000 </td <td>TOTAL OPER. & MAINT. OF PHYSICAL PLANT</td> <td></td> <td></td> <td>424,383</td> <td>-</td> <td>25,000</td> <td></td> <td>1,000</td> <td>77,500</td> <td></td> <td>1,184,031</td>	TOTAL OPER. & MAINT. OF PHYSICAL PLANT			424,383	-	25,000		1,000	77,500		1,184,031
Institutional Scholarships NP 10-1-600 130,000 130,000 TOTAL SCHOLARSHIPS I 130,000 130,000 130,000 STAFF BENEFITS VALIC Retirement Benefits Pool NP 10-1-7300 270,000 270,000 270,000 TRAS Benefits Pool NP 10-1-7310 248,000 660,000 660,000 660,000 670,000 </td <td></td>											
TOTAL SCHOLARSHIPS 130,000 130,000 STAFF BENEFITS VALIC Retirement Benefits Pool NP 10-1-7300 270,000 270,000 TIAA-CREF Retirement Benefits Pool NP 10-1-7310 248,000 248,000 APERS Benefits Pool NP 10-1-7320 60,000 60,000 478,000 APERS Benefits Pool NP 10-1-7330 142,000 142,000 142,000 FICA Benefits Pool NP 10-1-7335 478,000 478,000 478,000 Group Insurance Benefits Pool NP 10-1-7350 80,000 80,000 100,000 Untion Benefits Pool NP 10-1-7360 23,000 23,000 23,000 Unemployment Insurance Benefits Pool NP 10-1-7370 5,000 32,000 22,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>100.000</td> <td>100.000</td> <td>100.000</td>									100.000	100.000	100.000
STAF BENEFITS V VALIC Retirement Benefits Pool NP 10-1-7300 270,000 248,000 248,000 A48,000 248,000 A48,000 A60,000 A60,000 A60,000 A60,000 A78,000 A78,000 A478,000 A478,000 A78,000 A78,000 A78,000 A78,000 919,000 919,000 919,000 919,000 919,000 919,000 S0,000 S0,000 <t< td=""><td>*</td><td>NP</td><td>10-1-6000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>130,000</td></t<>	*	NP	10-1-6000								130,000
VALIC Retirement Benefits Pool NP 10-1-7300 270,000 270,000 TIAA-CREF Retirement Benefits Pool NP 10-1-7310 248,000 248,000 APERS Benefits Pool NP 10-1-7320 60,000 60,000 60,000 ATRS Benefits Pool NP 10-1-7330 142,000 142,000 142,000 FICA Benefits Pool NP 10-1-7335 478,000 919,000 919,000 Group Insurance Benefits Pool NP 10-1-7350 80,000 80,000 80,000 80,000 80,000 80,000 80,000 90	TOTAL SCHOLARSHIPS			•	•	-	-	-	130,000	130,000	130,000
TIAA-CREF Retirement Benefits Pool NP 10-1-7310 248,000 248,000 APERS Benefits Pool NP 10-1-7320 60,000	STAFF BENEFITS										
APERS Benefits Pool NP 10-1-7320 60,000 40,000 ATRS Benefits Pool NP 10-1-7330 142,000 142,000 FICA Benefits Pool NP 10-1-7335 478,000 478,000 Group Insurance Benefits Pool NP 10-1-7340 919,000 919,000 80,000 Tuition Benefits Pool NP 10-1-7350 80,000 80,000 80,000 23,000 23,000 23,000 23,000 50,000 700	VALIC Retirement Benefits Pool	NP	10-1-7300				270,000			270,000	230,000
ATRS Benefits Pool NP 10-1-7330 142,000 142,000 FICA Benefits Pool NP 10-1-7335 478,000 478,000 Group Insurance Benefits Pool NP 10-1-7340 919,000 919,000 919,000 Tution Benefits Pool NP 10-1-7360 80,000 80	TIAA-CREF Retirement Benefits Pool	NP	10-1-7310				248,000			248,000	130,000
FICA Benefits Pool NP 10-1-7335 478,000 478,000 Group Insurance Benefits Pool NP 10-1-7340 919,000 919,000 Tuition Benefits Pool NP 10-1-7350 80,000 80,000 Employee Career Service Award Benefits Pool NP 10-1-7360 23,000 23,000 Workers Compensation Benefits Pool NP 10-1-7370 5,000 5,000 Unemployment Insurance Benefits Pool NP 10-1-7380 32,000 32,000 TOTAL STAFF BENEFITS * * 2,257,000 5,000 1,8 TOTAL STAFF BENEFITS * * 2,257,000 5,7,00 5,7,000 1,8 Capital Outlay NP 10-1-7000 * * 2,257,000 5,57,000 <td>APERS Benefits Pool</td> <td>NP</td> <td>10-1-7320</td> <td></td> <td></td> <td></td> <td>60,000</td> <td></td> <td></td> <td>60,000</td> <td>60,000</td>	APERS Benefits Pool	NP	10-1-7320				60,000			60,000	60,000
Group Insurance Benefits Pool NP 10-1-7340 919,000 919,000 Tuition Benefits Pool NP 10-1-7350 80,000 80,000 Employee Career Service Award Benefits Pool NP 10-1-7360 23,000 23,000 Workers Compensation Benefits Pool NP 10-1-7370 5,000 5,000 32,000 Unemployment Insurance Benefits Pool NP 10-1-7380 32,000<	ATRS Benefits Pool	NP	10-1-7330				142,000			142,000	125,000
Tution Benefits Pool NP 10-1-7350 80,000 80,000 Employee Career Service Award Benefits Pool NP 10-1-7360 23,000 23,000 Workers Compensation Benefits Pool NP 10-1-7370 5,000 5,000 5,000 Unemployment Insurance Benefits Pool NP 10-1-7380 32,000 </td <td>FICA Benefits Pool</td> <td>NP</td> <td>10-1-7335</td> <td></td> <td></td> <td></td> <td>478,000</td> <td></td> <td></td> <td>478,000</td> <td>410,000</td>	FICA Benefits Pool	NP	10-1-7335				478,000			478,000	410,000
Employee Career Service Award Benefits Pool NP 10-1-7360 23,000 23,000 Workers Compensation Benefits Pool NP 10-1-7370 5,000 5,000 5,000 Unemployment Insurance Benefits Pool NP 10-1-7380 32,000	Group Insurance Benefits Pool	NP	10-1-7340				919,000			919,000	725,000
Workers Compensation Benefits Pool NP 10-1-7370 5,000 5,000 Unemployment Insurance Benefits Pool NP 10-1-7380 32,000 32,000 32,000 32,000 100 TOTAL STAFF BENEFITS 2,257,000 2,257,000 2,257,000 1,8 TRANSFERS & OTHER - 2,257,000 547,549 547,549	Tuition Benefits Pool	NP	10-1-7350				80,000			80,000	80,000
Unemployment Insurance Benefits Pool NP 10-1-7380 32,000 32,000 12,257,000 2,257,000 1,200 1,800 1,	Employee Career Service Award Benefits Pool	NP	10-1-7360				23,000			23,000	18,000
TOTAL STAFF BENEFITS - - 2,257,000 - 2,257,000 1,8 TRANSFERS & OTHER - - 2,257,000 - - 2,257,000 1,8 Capital Outlay NP 10-1-700 - - - - - - - - - - - - - - - - - - - 2,257,000 1,8 - - - - - - - - - - - - - - - - - - 2,257,000 1,8 -	Workers Compensation Benefits Pool	NP	10-1-7370				5,000			5,000	5,000
NP 10-1-7000 Debt Service NP 10-1-7100 557,000 557,000 Reserve for QIF Funds NP 10-1-7200 364,574 364,574 Reserve for Operations NP 10-1-7210 547,549 547,549 Academic Excellence Fee NP 10-1-7220 39,166 39,166 Equipment Repair NP 10-1-7230 25,000 25,000	Unemployment Insurance Benefits Pool	NP	10-1-7380				32,000			32,000	30,000
Capital Outlay NP 10-1-700 557,000 557,000 557,000 557,000 557,000 66,000	TOTAL STAFF BENEFITS			-	-	-	2,257,000	-	-	2,257,000	1,813,000
Debt Service NP 10-1-7100 557,000 557,000 Reserve for QIF Funds NP 10-1-7200 364,574 364,574 Reserve for Operations NP 10-1-7210 547,549 547,549 Academic Excellence Fee NP 10-1-7220 39,166 39,166 Equipment Repair NP 10-1-7230 25,000 25,000	TRANSFERS & OTHER										
Reserve for QIF Funds NP 10-1-7200 364,574 364,574 Reserve for Operations NP 10-1-7210 547,549 547,549 Academic Excellence Fee NP 10-1-7220 39,166 39,166 Equipment Repair NP 10-1-7230 25,000 25,000	Capital Outlay	NP	10-1-7000								41,600
Reserve for Operations NP 10-1-7210 547,549 547,549 Academic Excellence Fee NP 10-1-7220 39,166 39,166 Equipment Repair NP 10-1-7230 25,000 25,000	Debt Service	NP	10-1-7100						557,000	557,000	573,000
Academic Excellence Fee NP 10-1-7220 39,166 39,166 Equipment Repair NP 10-1-7230 25,000 25,000	Reserve for QIF Funds	NP	10-1-7200						364,574	364,574	240,000
Academic Excellence Fee NP 10-1-7220 39,166 39,166 Equipment Repair NP 10-1-7230 25,000 25,000	Reserve for Operations	NP	10-1-7210						547,549	547,549	417,889
	Academic Excellence Fee	NP	10-1-7220						39,166	39,166	42,037
	Equipment Repair	NP	10-1-7230						25,000	25,000	25,000
				-	-	-	-	-		,	1,339,526
GRAND TOTAL 6,800,681 963,300 236,778 4,780,357 113,639 1,787,789 14,682,544 13,	GRAND TOTAL			6,800.681	963.300	236,778	4,780.357	113.639	1,787.789	14,682.544	13,402,407

NP - Newport Campus JB - Jonesboro Campus MT - Marked Tree Campus

ARKANSAS STATE UNIVERSITY-NEWPORT **Educational and General Budget** Fiscal Year 2015

Departmental Salary Detail Report

			Faculty	Non-Classified	Classified	Adjunct	Part-Time	
			Salaries	Salaries	Salaries	Salaries	Salaries	Totals
Department		Campus	5010	5020	5030	5040	5050	FY2016
INSTRUCTIONAL								
English and Fine Arts	10-1-1100	NP	306,002		27,606	122,500		456,108
English and Fine Arts	10-2-1100	JB	126,786		25,521	78,000		230,307
English and Fine Arts	10-3-1100	MT	84,762			14,500		99,262
History and Social Sciences	10-1-1105	NP	169,427			76,000		245,427
History and Social Sciences	10-2-1105	JB	40,000			51,200		91,200
History and Social Sciences	10-3-1105	MT				28,100		28,100
Education	10-1-1110	NP	45,968			33,000		78,968
Math	10-1-1200	NP	140,489			86,350		226,839
Math	10-2-1200	JB	42,381			50,100		92,481
Math	10-3-1200	MT	42,381			21,500		63,881
Science	10-1-1205	NP	285,642			95,400		381,042
Science	10-2-1205	JB	48,815			21,500		70,315
Science	10-3-1205	MT	44,982			7,200		52,182
Practical Nursing	10-1-1600	NP	169,269			84,450	14,560	268,279
Practical Nursing	10-2-1600	JB	384,896			8,800	38,328	432,024
Surgical Technology	10-1-1620	NP	53,825					53,825
Surgical Technology	10-3-1620	MT	45,900					45,900
Business Education	10-1-1700	NP	90,016			74,400		164,416
Business Education	10-3-1700	MT	45,761		38,700	6,600		91,061
Commercial Driver Training	10-1-1800	NP	113,081			65,400		178,481
Diesel Technology	10-1-1810	NP	89,230					89,230
High-Voltage Lineman Technology	10-1-1820	NP	112,688					112,688
Advanced Manufacturing	10-2-1830	JB	100,693					100,693
Welding	10-2-1840	JB	55,080			11,000		66,080
Hospitality Education	10-2-1845	JB	89,148			5,100		94,248
Automotive Service Technology	10-3-1850	MT	55,080				11,000	66,080
Collision Repair Technology	10-3-1860	MT	42,381					42,381
Computer Networking Technology	10-3-1870	MT	97,461					97,461
Cosmetology	10-3-1880	MT	95,441					95,441
Energy Control Technology	10-3-1890	MT	94,401					94,401
TOTAL INSTRUCTIONAL			3,111,986	0	91,827	941,100	63,888	4,208,801
ACADEMIC SUPPORT								
Concurrent Education	10-1-1000	Ν					8,750	8,750
Lifelong Learning	10-2-1050	JB				2,000	0,700	2,000
Prison Education	10-1-1060	, D N				20,200		20,200
Library Operations	10-1-2110	NP		49,440	22,712	20,200		72,152
Academic Support Center	10-1-2200	NP		42,720	,			42,720
Dean for Distance Learning	10-1-2310	NP		72,162			6,000	78,162
Dean for Applied Science	10-1-2330	NP	21,420	72,162			-,	93,582
Dean of Nursing & Allied Health	10-1-2340	NP	,0	70,000				70,000
Dean for General Education	10-2-2350	JB		72,162				72,162
Information Technology Services	10-1-2500	NP		115,558	31,215		20,000	166,773
Information Technology Services				-,	32.643		-,	32,643
Information Technology Services Information Technology Services	10-2-2500 10-3-2500	JB MT		50,868	32,643		- ,	32,643 50,868

NP - Newport Campus JB - Jonesboro Campus MT - Marked Tree Campus

ARKANSAS STATE UNIVERSITY-NEWPORT Educational and General Budget Fiscal Year 2015

Departmental Salary Detail Report

			Faculty Salaries	Non-Classified Salaries	Classified Salaries	Adjunct Salaries	Part-Time Salaries	Totals
Department		Campus	5010	5020	5030	5040	5050	FY2016
STUDENT SERVICES								
Enrollment Services	10-1-3000	NP		94,427	96,870		12,000	203,297
Dean of Students	10-1-3100	NP		59,303			14,500	73,803
Financial Aid	10-1-3200	NP		107,080	110,326			217,406
Retention and Student Success	10-1-3300	NP		36,000				36,000
Retention and Student Success	10-2-3300	JB		78,030				78,030
Retention and Student Success	10-3-3300	MT		71,400	55,865			127,265
Testing	10-1-3400	NP					8,640	8,640
Marketing	10-1-3500	NP		65,280			21,000	86,280
TOTAL STUDENT SERVICES			-	511,520	263,061	-	56,140	830,721
INSTITUTIONAL SUPPORT								
Office of Chancellor	10-1-4000	NP		258,091				258,091
Institutional Advancement	10-1-4000	NP		116,733			1,200	117,933
VC for Finance & Administration	10-1-4100	NP		111,180	36,418		1,200	147,598
Business Office	10-1-4105	NP		104,316	115,576		9,000	228,892
Business Office	10-2-4105	JB			26,282		.,	26,282
Business Office	10-3-4105	MT			77,395			77,395
Human Resources	10-1-4110	NP		75,000	25,521			100,521
Procurement	10-1-4120	NP		44,338				44,338
Budgets and Grants Management	10-1-4125	NP		46,920			25,000	71,920
VC Academic Affairs	10-1-4200	NP		110,282	26,291			136,573
VC Student Affairs	10-1-4300	NP		101,959	26,817			128,776
VC for Economic & Workforce Development	10-2-4410	JB		100,153	22,045			122,198
Campus Police	10-1-4600	NP			67,172		21,800	88,972
VC for Strategic Initiatives	10-3-4610	MT		100,153				100,153
Campus Events	10-1-4712	NP		56,100				56,100
Institutional Effectiveness	10-1-4820	NP		96,100				96,100
TOTAL INSTITUTIONAL SUPPORT			-	1,321,325	423,517	-	57,000	1,801,842
PHYSICAL PLANT								
Building Maintenance	10-1-5100	NP		55,080	52,656		10,000	117,736
Building Maintenance	10-2-5100	JB		55,000	51,470		10,000	51,470
Building Maintenance	10-3-5100	MT			96,834		15,000	111,834
Grounds Maintenance	10-1-5110	NP			44,884		,	44,884
Custodial Maintenance	10-1-5120	NP			123,459			123,459
TOTAL PHYSICAL PLANT			-	55,080	369,303	-	25,000	449,383

GRAND TOTAL	3,133,406	2,432,997	1,234,278	963,300	236,778	8,000,759

ASUN at NEWPORT Concurrent Education 10-1-1000

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	5,600	8,750
5200	SUPPLIES AND SERV	439,400	427,550
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	1,000
	TOTAL	\$445,000	\$437,300

ASUN at NEWPORT Lifelong Learning 10-1-1050

10 1 1050						
			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRAD	<u>MONTHS</u>	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	2,000	2,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$2,000	\$2,000

ASUN at NEWPORT Prison Education 10-1-1060

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRAD	E MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	33,000	20,200
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	2,500	700
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$35,500	\$20,900

ASUN at NEWPORT English and Fine Arts 10-1-1100

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Reno, Terri	Asst Professor of English	FA		9	100	43,860	45,503
,	0			-		,	,
Brockway, Zandra	Asst Professor of English	FA		9	100	41,198	42,787
Westman, Anna	Asst Professor of English	FA		9	100	46,000	46,920
Fuentes, Tina	Asst Professor of English/Foreign Lang	FA		9	100	39,780	42,381
Smock, Bruce	Asst Professor of Speech	FA		9	100	43,350	44,982
Collins, Bridget	Asst Professor of Speech/Theater	FA		9	100	41,044	42,630
Reynolds, Irina	Asst Professor of Oral Communication/ College & Life Skills	FA		9	100	-	40,800
Snetzer, Debbie	Academic Coordinator	CL	C113	12	100	27,062	27,606

\$282,294 \$333,608

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	255,232	306,002
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	27,062	27,606
5040	ADJUNCT FACULTY SALARIES	53,804	122,500
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	10,000	3,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$346,098	\$459,608

ASUN at NEWPORT History & Social Sciences 10-1-1105

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF MONTHS	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Burgess, Traci	Asst to the Dean/Asst Professor of History	FA		9	100	40,800	43,606
Turner, Stephanie	Asst to the Dean/Asst Professor of History	FA		9	100	40,800	42,382
Cooper, Susan	Asst Professor of Psychology	FA		9	100	40,800	43,441
Vacant	Asst Professor of Criminology	FA		9	100	-	40,000

\$122,400 \$169,428

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	122,400	169,428
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	83,850	76,000
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	6,000	2,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$212,250	\$247,428

ASUN at NEWPORT Education

10-1-1110

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Mooneyhan, Stacy	Asst Professor of Early Childhood Dev	FA		9	100	45,067	45,969

\$45,067 \$45,969

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	45,067	45,969
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	26,680	33,000
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	3,500	400
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$75,247	\$79,369

ASUN at NEWPORT Math 10-1-1200

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Black, Jayne	Asst Professor of Mathematics	FA		9	100	46,245	47,170
Doyle, Duane	Asst Professor of Mathematics	FA		9	100	49,939	50,938
Muse, Andrew	Asst Professor of Mathematics	FA		9	100	40,800	42,381

\$136,984 \$140,489

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	136,984	140,489
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	28,050	86,350
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	2,500	1,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$167,534	\$228,339

ASUN at NEWPORT Science 10-1-1205

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Clark, Larissa	Asst Professor of Life Science	FA		9	100	47,858	48,815
Hagler, Tanya	Asst Professor of Physical Science	FA		9	100	47,858	48,815
Summers, Steven	Asst Professor of Physical Science	FA		9	100	43,350	44,982
Hudson, Traci	Asst Professor of Life Science	FA		9	100	42,840	44,462
Stroud, Misty	Asst Professor of Physical Science/Chem	FA		9	100	42,000	45,900
Osier, Jack	Asst to the Dean/Asst Professor of Renewable Energy Tech	FA		12	100	50,885	52,668

\$274,791 \$285,642

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	274,791	285,642
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	129,800	95,400
5050	PART TIME SALARIES	5,000	-
5200	SUPPLIES AND SERV	36,400	3,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$445,991	\$384,042

ASUN at NEWPORT							
Science Lab							
10-1-1206							
				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	32,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$0	\$32,000

ASUN at NEWPORT Practical Nursing 10-1-1600

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION	PAY GRADE MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Weaver, Nancy	Director of Nursing	FA	12	100	61,200	63,189
Pasmore, Jamie	Instructor of Nursing	FA	12	100	50,000	48,960
Smith, Cindy	Instructor of Nursing	FA	12	100	50,000	57,120

\$161,200 \$169,269

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	161,200	169,269
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	30,000	84,450
5050	PART TIME SALARIES	14,560	14,560
5200	SUPPLIES AND SERV	53,850	4,750
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$259,610	\$273,029

ASUN at NEWPORT							
Registered Nursing							
10-1-1605							
				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	37,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$0	\$37,000

ASUN at NEWPORT Surgical Technology 10-1-1620

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Madden, Christopher	Director of Surgical Technology	FA		12	100	52,020	53,825

\$52,020 \$53,825

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	52,020	53,825
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	8,000	3,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$60,020	\$56,825

ASUN at NEWPORT Nursing Fee Supplies 10-1-1650

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	40,000	40,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$40,000	\$40,000

ASUN at NEWPORT Nursing/Allied Health Travel 10-1-1651

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	-
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	7,800
	TOTAL	-	\$7,800

ASUN at NEWPORT							
Surgical Technology Fees							
10-1-1655							
				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	13,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	
	TOTAL	-	\$13,500

ASUN at NEWPORT Business Education 10-1-1700

EMPLOYEE NAME	TITLE	CLASSIFICATION	O. OF <u>ONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Ellis, Janna	Asst Professor of Business	FA	9	100	49,035	50,016
Vacant	Asst Professor of Business	FA	9	100	40,000	40,000

\$89,035 \$90,016

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	89,035	90,016
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	41,250	74,400
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	2,500	2,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$132,785	\$166,416

ASUN at NEWPORT Commercial Driver Training 10-1-1800

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Forrester, Bobby	Instructor of Comm Driver Training	FA		12	100	40,800	42,381
Raviscioni, Stephen	Instructor of Comm Driver Training	FA		12	100	-	35,700
Vacant	Instructor of Comm Driver Training	FA		12	100	-	35,000

\$40,800 \$113,081

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	40,800	113,081
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	65,400
5050	PART TIME SALARIES	90,000	-
5200	SUPPLIES AND SERV	120,000	120,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$250,800	\$298,481

ASUN at NEWPORT Diesel Technology 10-1-1810

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Tracy, Jerry	Instructor of Diesel Tech	FA		12	100	49,980	51,745
Powell, Johnny	Asst Instructor of Diesel Tech	FA		12	100	36,000	37,485

\$85,980 \$89,230

OBJECT	BUDGET	FY 14	FY 15
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	85,980	89,230
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	13,500	7,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$99,480	\$96,230

ASUN at NEWPORT High Voltage Lineman Technology 10-1-1820

EMPLOYEE NAME	TITLE	CLASSIFICATION	NO. OF PAY GRADE MONTHS	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Fulton, Clay	Instructor of HVLT	FA	12	100	55,825	56,942
Browning, Kenny	Instructor of HVLT	FA	12	100	54,653	55,746

\$110,478 \$112,688

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	110,478	112,688
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	23,100	23,100
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$133,578	\$135,788

ASUN at NEWPORT							
Applied Science Travel							
10-1-1899							
				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	-
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	12,600
	TOTAL	\$0	\$12,600

ASUN at NEWPORT Library Holdings 10-1-2100

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	-
5250/5275	CAP./NON-CAP./OTHER	15,000	22,000
5300	TRAVEL	-	-
	TOTAL	\$15,000	\$22,000

ASUN at NEWPORT Library Operations 10-1-2110

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Ballard, Jennifer	Librarian	NC	C109	12	100	48,471	49,440
Jewell, Debbie	Library Tech	CL		12	100	22,264	22,712

\$70,735 \$72,152

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	48,471	49,440
5030	CLASSIFIED SALARIES	22,264	22,712
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	2,000	2,400
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	250
	TOTAL	\$72,735	\$74,802

ASUN at NEWPORT Academic Support Center 10-1-2200

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Mann, Christy	Director of Academic Support Center	NC		12	100	41,882	42,720

\$41,882 \$42,720

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	41,882	42,720
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	18,560	20,000
5200	SUPPLIES AND SERV	5,250	3,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	800
	TOTAL	\$65,692	\$66,520

ASUN at NEWPORT Dean for Distance Learning 10-1-2310

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Mooneyhan, Allen	Dean for Distance Learning	NC		12	100	70,747	72,162

\$70,747 \$72,162

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	70,747	72,162
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	6,000
5200	SUPPLIES AND SERV	500	700
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	3,000
	TOTAL	\$71,247	\$81,862

ASUN at NEWPORT Dean for Applied Science 10-1-2330

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF MONTHS	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Summers, Robert Nelson, Christopher	Dean for Applied Science Career Readiness Coordinator	NC FA		12 12	100 50	70,747	72,162 21,420

\$70,747 \$93,582

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	21,420
5020	NON-CLASSIFIED SALARIES	70,747	72,162
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	7,000	
5200	SUPPLIES AND SERV	12,500	1,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	1,500
	TOTAL	\$90,247	\$96,082

ASUN at NEWPORT Dean of Nursing & Allied Health 10-1-2340

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 <u>BUDGETED SALARY</u>	FY 16 BUDGETED SALARY
Vacant	Dean of Nursing & Allied Health	NC		12	100	-	70,000

\$0 \$70,000

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	70,000
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	
5200	SUPPLIES AND SERV	-	500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$0	\$70,500

ASUN at NEWPORT Accreditation 10-1-2400

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	22,000	-
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	8,000
	TOTAL	\$22,000	\$8,000

ASUN at NEWPORT Information Technology Services 10-1-2500

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Stallings, Tamya	Director of IT Services	NC		12	100	61,505	62,735
Keyton, Debbie	Information Systems Manager	NC		12	100	51,787	52,823
Stapleton, Brian	Computer Support Tech	CL	C115	12	100	30,600	31,215

\$143,892 \$146,773

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	113,292	115,558
5030	CLASSIFIED SALARIES	30,600	31,215
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	14,500	1,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	1,000
	TOTAL	\$158,392	\$149,273

ASUN at NEWPORT Enrollment Services 10-1-3000

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Gross, Candace	Dean of Enrollment Services	NC		12	100	58,262	59,428
Vacant	Student Recruiter	NC		12	100	-	35,000
Worthington, Phyllis	Assistant Registrar	CL	C115	12	100	23,000	29,544
Clay, Susan	Enrollment Specialist	CL	C109	12	100	23,000	23,462
Blackburn, Suzanne	Enrollment Specialist	CL	C109	12	100	23,000	23,462
Stapleton, Charlene	Enrollment Specialist	CL	C106	12	100	20,000	20,402

\$147,262 \$191,297

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	58,262	94,428
5030	CLASSIFIED SALARIES	89,000	96,870
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	7,000	12,000
5200	SUPPLIES AND SERV	25,210	10,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	500
	TOTAL	\$179,472	\$213,797

ASUN at NEWPORT Dean of Students 10-1-3100

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	<u>MONTHS</u>	TIME	BUDGETED SALARY	BUDGETED SALARY
Long, Kimberly	Dean of Students	NC		12	100	56,000	59,303

\$56,000 \$59,303

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	56,000	59,303
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	10,000	14,500
5200	SUPPLIES AND SERV	6,100	2,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	500
	TOTAL	\$72,100	\$76,803

ASUN at NEWPORT Financial Aid 10-1-3200

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Burgoyne, Bonnie	Director of Financial Aid	NC		12	100	55,080	57,000
Tims, Deana	Associate Director of Financial Aid	NC		12	100	-	50,080
Henderson, Sue	Financial Aid Analyst	CL	C115	12	100	30,433	31,045
Smith, Pam	Financial Aid Specialist	CL	C113	12	100	27,603	28,158
Vacant	Financial Aid Specialist	CL	C113	12	100		26,531
Larson, Terry	Financial Aid Assistant	CL	C109	12	100	24,108	24,593

\$137,224 \$217,406

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	55,080	107,080
5030	CLASSIFIED SALARIES	82,144	110,326
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	30,270	26,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	500
	TOTAL	\$167,494	\$244,406

ASUN at NEWPORT Retention and Student Success 10-1-3300

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF MONTHS	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Vacant	Retention Specialist	NC		12	100		36,000

\$0 \$36,000

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	36,000
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	300
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	500
	TOTAL	\$0	\$36,800

ASUN at NEWPORT Testing 10-1-3400

10-1-3400						
			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	8,640
5200	SUPPLIES AND SERV	30,460	37,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$30,460	\$45,640

ASUN at NEWPORT ADA Accommodations 10-1-3450

10-1-3430						
			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	1,750	5,400
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$1,750	\$5,400

ASUN at NEWPORT Marketing 10-1-3500

EMPLOYEE NAME	TITLE	CLASSIFICATION	NO. OF <u>PAY GRADE</u> <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Provence, Van	Director of Marketing	NC	12	100	43,697	-
Shirley, Jeremy	Director of Marketing	NC	12	100		65,280

\$43,697 \$65,280

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	43,697	65,280
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	21,000	21,000
5200	SUPPLIES AND SERV	7,800	9,850
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	250
	TOTAL	\$72,497	\$96,380

ASUN at NEWPORT Student Identification Cards 10-1-3600

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	3,500	3,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$3,500	\$3,500

ASUN at NEWPORT Concert and Lecture Series 10-1-3700

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRAD	E MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY



OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	11,000	11,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$11,000	\$11,000

ASUN at NEWPORT Publications 10-1-3800

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	35,000	25,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$35,000	\$25,000

ASUN at NEWPORT Promotional Items 10-1-3810

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRAD	E <u>MONTHS</u>	TIME	BUDGETED SALARY	

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	30,000	32,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$30,000	\$32,000

ASUN at NEWPORT Advertising 10-1-3900

10 1 0000						
			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	33,000	35,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$33,000	\$35,000

ASUN at NEWPORT Office of the Chancellor 10-1-4000

			N	O. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE MO	<u>ONTHS</u>	TIME	BUDGETED SALARY	BUDGETED SALARY
				4.9	400	101 000	405.044
Massey, Sandra	Chancellor	NC		12	100	181,383	185,011
	Housing Allowance	NC				18,000	18,000
Williams, Larry	Chancellor Emeritus	NC		12	100	6,130	-
King, Laura	Assistant to the Chancellor	NC		12	100	51,000	55,080

\$256,513 \$258,091

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	256,513	258,091
5030	CLASSIFIED SALARIES	-	-
5135	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	50,000	30,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	10,000
	TOTAL	\$306,513	\$298,091

ASUN at NEWPORT Institutional Advancement 10-1-4010

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Wheeler, Ike	Dean for Institutional Advancement	NC		12	100	70,747	72,162
Provence, Van	Director of Public Information &	NC		12	100	-	44,571
	Community Relations						

\$70,747 \$116,733

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	70,747	116,733
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	2,000	1,200
5200	SUPPLIES AND SERV	6,300	2,800
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	3,500
	TOTAL	\$79,047	\$124,233

ASUN at NEWPORT VC for Finance & Administration 10-1-4100

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF MONTHS	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Adair, Adam	Vice Chancellor for Finance & Administration	NC	C115	12	100	105,080	111,180
Loftin, Jennifer	Fiscal Support Analyst	CL		12	100	35,700	36,418

\$140,780 \$147,598

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	105,080	111,180
5030	CLASSIFIED SALARIES	35,700	36,418
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	9,700	4,800
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	4,500
	TOTAL	\$150,480	\$156,898

ASUN at NEWPORT Business Office 10-1-4105

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Watson, Melissa	Controller	NC		12	100	59,615	60,807
Phillips, Monika	Director of Grants Management	NC		12	100	43,509	-
Coe, Brandon	Director of Administrative Services	NC		12	100	42,656	43,509
Michael, Sara	Payroll Analyst	CL	C118	12	100	35,229	35,937
Crotts, Stacey	Accounts Payable Specialist	CL	C112	12	100	29,070	29,655
Cooper, Connie	Fiscal Support Specialist	CL	C112	12	100	26,500	27,033
Wilmans, Lisa	Administrative Specialist II	CL	C109	12	100	22,500	22,952

\$259,079 \$219,893

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	145,780	104,316
5030	CLASSIFIED SALARIES	113,299	115,577
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	34,000	9,000
5200	SUPPLIES AND SERV	21,225	16,725
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	3,500
	TOTAL	\$314,304	\$249,118

ASUN at NEWPORT Human Resources 10-1-4110

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Walker, Charles Dildine, Terianne	Associate VC for Administration Human Resource Specialist	NC CL	C112	12 12	100 100	57,120	75,000 25,521

\$57,120 \$100,521

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	57,120	75,000
5030	CLASSIFIED SALARIES	-	25,521
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	7,500	9,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	500
	TOTAL	\$64,620	\$110,521

ASUN at NEWPORT Employee Recruitment 10-1-4115

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	12,000	12,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$12,000	\$12,000

ASUN at NEWPORT Procurement

10-1-4120 <u>EMPLOYEE NAME</u>	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 <u>BUDGETED SALARY</u>	FY 16 BUDGETED SALARY
Webb, Lee	Director of Procurement	NC		12	100	43,469	44,338

\$43,469 \$44,338

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	43,469	44,338
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	9,980	11,325
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	500
	TOTAL	\$53,449	\$56,163

ASUN at NEWPORT Budgets and Grants Management 10-1-4125

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF MONTHS	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Phillips, Monika	Director of Budgets and Grants Mgmt	NC		12	100	-	46,920

\$0 \$46,920

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	46,920
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	25,000
5200	SUPPLIES AND SERV	-	1,186
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	1,814
	TOTAL	\$0	\$74,920

ASUN at NEWPORT VC for Academic Affairs 10-1-4200

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF MONTHS	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Shull, Martha	Interim Vice Chancellor for Academic Affairs	NC		12	100	108,120	110,282
Nelson, Christopher	Administrative Analyst	CL	C116	12	100	30,000	-
Cason, Jody	Assistant to VC for Academic Affairs	CL	C112	12	100		26,291

\$138,120 \$136,573

OBJECT CODE	BUDGET CATEGORY	FY 15 BUDGETED	FY 16 BUDGETED
		BODGLILD	BODGLILD
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	108,120	110,282
5030	CLASSIFIED SALARIES	30,000	26,291
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	6,000	3,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	3,000
	TOTAL	\$144,120	\$142,573

ASUN at NEWPORT VC for Student Affairs 10-1-4300

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Faulkner, Jacqueline	Vice Chancellor for Student Affairs	NC	C112	12	100	99,960	101,959
Cross, Cheryl	Assistant to VC for Student Affairs	CL		12	100	26,289	26,817

\$126,249 \$128,776

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	99,960	101,959
5030	CLASSIFIED SALARIES	26,289	26,817
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	9,000	2,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	11,500
	TOTAL	\$135,249	\$142,276

ASUN at NEWPORT Campus Police 10-1-4600

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Grizzle, Jeff	Campus Police Officer	CL	C116	12	100	32,954	33,616
Hicks, Bobby	Campus Police Officer	CL	C116	12	100	32,894	33,555

\$65,848 \$67,172

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	65,848	67,172
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	21,800
5200	SUPPLIES AND SERV	4,525	2,825
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	1,000
	TOTAL	\$70,373	\$92,797

ASUN at NEWPORT Mail & Duplication 10-1-4700

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	36,000	36,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$36,000	\$36,000

ASUN at NEWPORT Commencement 10-1-4705

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	2,000	2,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$2,000	\$2,000

ASUN at NEWPORT Legal & Other Support Services 10-1-4710

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	36,500	35,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$36,500	\$35,000

ASUN at NEWPORT Campus Events 10-1-4712

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 <u>BUDGETED SALARY</u>	FY 16 BUDGETED SALARY
Cox, Brenda	Director of Events & Food Services	NC		12	100	55,000	56,100

\$55,000 \$56,100

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	55,000	56,100
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	-
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$55,000	\$56,100

ASUN at NEWPORT Official Functions 10-1-4715

				% OF	EV 4 E	EV 16
			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

CODECATEGORYBUDGETEDBUDGETED5010FACULTY SALARIES5020NON-CLASSIFIED SALARIES5030CLASSIFIED SALARIES5040ADJUNCT FACULTY SALARIES5050PART TIME SALARIES5200SUPPLIES AND SERV45,00045,0005250/5275CAP./NON-CAP./OTHER5300TRAVEL				
5010 FACULTY SALARIES	OBJECT	BUDGET	FY 15	FY 16
5020 NON-CLASSIFIED SALARIES - 5030 CLASSIFIED SALARIES - - 5040 ADJUNCT FACULTY SALARIES - - 5050 PART TIME SALARIES - - 5050 SUPPLIES AND SERV 45,000 45,000 5250/5275 CAP./NON-CAP./OTHER - - 5300 TRAVEL - -	CODE	CATEGORY	BUDGETED	BUDGETED
5030 CLASSIFIED SALARIES - 5040 ADJUNCT FACULTY SALARIES - - 5050 PART TIME SALARIES - - 5200 SUPPLIES AND SERV 45,000 45,000 5250/5275 CAP./NON-CAP./OTHER - - 5300 TRAVEL - -	5010	FACULTY SALARIES	-	-
5040 ADJUNCT FACULTY SALARIES - 5050 PART TIME SALARIES - 5200 SUPPLIES AND SERV 45,000 5250/5275 CAP./NON-CAP./OTHER - 5300 TRAVEL -	5020	NON-CLASSIFIED SALARIES	-	-
5050 PART TIME SALARIES - 5200 SUPPLIES AND SERV 45,000 45,000 5250/5275 CAP./NON-CAP./OTHER - - 5300 TRAVEL - -	5030	CLASSIFIED SALARIES	-	-
5200 SUPPLIES AND SERV 45,000 45,000 5250/5275 CAP./NON-CAP./OTHER - - 5300 TRAVEL - -	5040	ADJUNCT FACULTY SALARIES	-	-
5250/5275 CAP./NON-CAP./OTHER - - 5300 TRAVEL - -	5050	PART TIME SALARIES	-	-
5300 TRAVEL	5200	SUPPLIES AND SERV	45,000	45,000
	5250/5275	CAP./NON-CAP./OTHER	-	-
TOTAL \$45,000 \$45,000	5300	TRAVEL	-	-
		TOTAL	\$45,000	\$45,000

ASUN at NEWPORT Institutional Risk Management 10-1-4720

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	100,000	90,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$100,000	\$90,000

ASUN at NEWPORT Motor Pool 10-1-4725

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 15
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	17,600	16,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$17,600	\$16,000

ASUN at NEWPORT Institutional Memberships 10-1-4735

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADI	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	42,000	42,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$42,000	\$42,000

ASUN at NEWPORT Institutional Communications 10-1-4740

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	132,920	140,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$132,920	\$140,000

ASUN at NEWPORT Institutional Technology 10-1-4745

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	152,121	-
5250/5275	CAP./NON-CAP./OTHER	149,000	25,000
5300	TRAVEL	-	-
	TOTAL	\$301,121	\$25,000

ASUN at NEWPORT							
ITS Institutional Support							
10-1-4746							
				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	137,684
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$0	\$137,684

ASUN at NEWPORT							
ITS Academic Support							
10-1-4747							
				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	38,850
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$0	\$38,850

ASUN at NEWPORT							
ITS Student Services							
10-1-4748							
				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	29,692
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$0	\$29,692

ASUN at NEWPORT Employee Professional Development 10-1-4750

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	35,000	35,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$35,000	\$35,000

ASUN at NEWPORT Chief Information Officer 10-1-4800

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	<u>MONTHS</u>	TIME	BUDGETED SALARY	BUDGETED SALARY
Vacant	Chief Information Officer	NC		12	100	71,400	-
Cason, Jody	Assistant to CIO/Inst Effectiveness	CL	C112	12	100	25,773	-

\$97,173 \$0

OBJECT	BUDGET	FY 14	FY 15
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	71,400	-
5030	CLASSIFIED SALARIES	25,773	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	6,300	-
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$103,473	\$0

ASUN at NEWPORT Assessment 10-1-4810

10-1-4010						
			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	7,500	7,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$7,500	\$7,500

ASUN at NEWPORT Institutional Effectiveness 10-1-4820

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Ayers, Holly	Director of Institutional Effectiveness	NC		12	100	-	56,100
Vacant	Data Analyst	NC		12	100	-	40,000

\$0 \$96,100

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	96,100
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	1,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	3,425
	TOTAL	\$0	\$100,525

ASUN at NEWPORT Building Maintenance 10-1-5100

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Winston, David	Director of Physical Plant	NC		12	100	54,000	55,080
Getman, Matt	Skilled Tradesman	CL	C115	12	100	29,836	30,436
Wagner, Randy	Maintenance Assistant	CL	C108	12	100	22,000	22,220
Vacant	Admin Assistant for Physical Plant	CL	C112	12	100	26,289	-

\$132,125 \$107,736

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	54,000	55,080
5030	CLASSIFIED SALARIES	78,125	52,656
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	65,000	64,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	1,000
	TOTAL	\$197,125	\$172,736

ASUN at NEWPORT Grounds Maintenance 10-1-5110

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Pry, John	Maintenance Assistant	CL	C108	12	100	22,000	22,442
Cathey, James	Maintenance Assistant	CL	C108	12	100	22,000	22,442

\$44,000 \$44,884

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	44,000	44,884
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	11,500	10,000
5200	SUPPLIES AND SERV	22,000	22,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$77,500	\$76,884

ASUN at NEWPORT Custodial Maintenance 10-1-5120

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Powell, Brenda	Institutional Services Assistant	CL	C103	12	100	21,420	21,851
Smart, Clara	Institutional Services Assistant	CL	C103	12	100	20,000	20,402
Smith, Lonnie	Institutional Services Assistant	CL	C103	12	100	20,000	20,402
Walker, Linda	Institutional Services Assistant	CL	C103	12	100	20,000	20,402
Person, Jeffery	Institutional Services Assistant	CL	C103	12	100	20,000	20,402
Vacant	Institutional Services Assistant	CL	C103	12	100	20,000	20,000
Vacant	Institutional Services Assistant	CL	C103	12	100	20,000	-

\$141,420 \$123,459

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	141,420	123,459
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	31,000	31,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$172,420	\$154,459

ASUN at NEWPORT Utilities - Electric 10-1-5200

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	218,400	210,800
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$218,400	\$210,800

ASUN at NEWPORT Utilities - Gas 10-1-5210

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRAD		TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	53,000	43,200
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$53,000	\$43,200

ASUN at NEWPORT Utilities - Water 10-1-5220

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRAD	E <u>MONTHS</u>	TIME	BUDGETED SALARY	

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	22,000	22,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$22,000	\$22,500

ASUN at NEWPORT Institutional Scholarships 10-1-6000

10 1 0000						
			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY G	RADE MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	-
5250/5275	CAP./NON-CAP./OTHER	130,000	130,000
5300	TRAVEL	-	-
	TOTAL	\$130,000	\$130,000

ASUN at NEWPORT Capital Outlay 10-1-7000

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	-
5250/5275	CAP./NON-CAP./OTHER	41,600	-
5300	TRAVEL	-	-
	TOTAL	\$41,600	\$0

ASUN at NEWPORT Debt Service 10-1-7100

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	-
5250/5275	CAP./NON-CAP./OTHER	573,000	557,000
5300	TRAVEL	-	-
	TOTAL	\$573,000	\$557,000

ASUN at NEWPORT Quality Improvement Fee 10-1-7200

10 1 / 200						
			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRA		TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

ODIECT	DUDCET	EV 4 E	EV 4.C
OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	-
5250/5275	CAP./NON-CAP./OTHER	240,000	364,574
5300	TRAVEL	-	-
	TOTAL	\$240,000	\$364,574

ASUN at NEWPORT Reserve for Operations 10-1-7210

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRAD	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	-
5250/5275	CAP./NON-CAP./OTHER	417,889	547,549
5300	TRAVEL	-	-
	TOTAL	\$417,889	\$547,549

ASUN at NEWPORT Academic Excellence Fee 10-1-7220

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	-
5250/5275	CAP./NON-CAP./OTHER	42,037	39,166
5300	TRAVEL	-	-
	TOTAL	\$42,037	\$39,166

ASUN at NEWPORT Equipment Repair 10-1-7230

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
		-	
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	-
5250/5275	CAP./NON-CAP./OTHER	25,000	25,000
5300	TRAVEL	-	-
	TOTAL	\$25,000	\$25,000

ASUN at NEWPORT Valic Retirement Benefits Pool 10-1-7300

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRA	DE MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	230,000	270,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$230,000	\$270,000

ASUN at NEWPORT TIAA-CREF Retirement Benefits Pool 10-1-7310

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	130,000	248,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$130,000	\$248,000

ASUN at NEWPORT AR Public Employees Retirement Benefits Pool 10-1-7320

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	60,000	60,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$60,000	\$60,000

ASUN at NEWPORT AR Teacher Retirement Benefits Pool 10-1-7330

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	125,000	142,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$125,000	\$142,000

ASUN at NEWPORT FICA Taxes Benefits Pool 10-1-7335

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	410,000	478,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$410,000	\$478,000

ASUN at NEWPORT Group Insurance Benefits Pool 10-1-7340

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY



OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	725,000	919,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$725,000	\$919,000

ASUN at NEWPORT Employee Tuition Benefits Pool 10-1-7350

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	80,000	80,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$80,000	\$80,000

ASUN at NEWPORT Employee Career Service Award Benefits Pool 10-1-7360

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	18,000	23,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$18,000	\$23,000

ASUN at NEWPORT Workers Compensation Benefits Pool 10-1-7370

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	5,000	5,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$5,000	\$5,000

ASUN at NEWPORT Unemployment Insurance Benefits Pool 10-1-7380

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	30,000	32,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$30,000	\$32,000

ASUN at JONESBORO Lifelong Learning 10-2-1050

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	4,000	2,000
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	1,000	1,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$5,000	\$3,000

ASUN at JONESBORO							
Culinary Non-Credit							
10-2-1055							
				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	2,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$0	\$2,000

ASUN at JONESBORO							
Workforce Non-Credit							
10-2-1057							
				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	7,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$0	\$7,500

ASUN at JONESBORO English and Fine Arts 10-2-1100

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF MONTHS	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Chance, Melissa	Asst to the Dean/Asst Professor of English	FA		9	100	40,800	43,605
Hutton, Lori	Asst Professor of English	FA		9	100	-	40,800
Taylor, Kristina	Instructor of Information Technology	FA		9	100	40,800	42,381
Vacant	Academic Coordinator	CL		12	100	26,288	-
Carter, Sarah	Academic Coordinator	CL	C112	12	100	-	25,521

\$107,888 \$126,786

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	81,600	126,786
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	26,288	25,521
5040	ADJUNCT FACULTY SALARIES	56,700	78,000
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	6,000	3,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$170,588	\$233,307

ASUN at JONESBORO History & Social Sciences 10-2-1105

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Vacant	Asst Professor of Psychology/Sociology	FA		9	100	-	40,000

\$0 \$40,000

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	40,000
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	44,286	51,200
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	2,350	750
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$46,636	\$91,950

ASUN at JONESBORO Math 10-2-1200							
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF MONTHS	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Slayton, Gregory	Asst Professor of Mathematics	FA		9	100	40,800	42,381

\$40,800 \$42,381

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	40,800	42,381
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	28,853	50,100
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	2,250	500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$71,903	\$92,981

ASUN at JONESBORO Science 10-2-1205 <u>EMPLOYEE NAME</u>	TITLE	<u>CLASSIFICATION</u>	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 <u>BUDGETED SALARY</u>	FY 16 BUDGETED SALARY
Ashcraft-Walker, Betsy	Asst Professor of Science	FA		9	100	47,858	48,815

\$47,858 \$48,815

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	47,858	48,815
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	23,485	21,500
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	11,000	1,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$82,343	\$71,315

ASUN at JONESBORO							
General Education Travel							
10-2-1210							
				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	-
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	19,200
	TOTAL	\$0	\$19,200

ASUN at JONESBORO Practical Nursing 10-2-1600

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Smith, Sherri	Director of Nursing	FA		12	100	71,023	72,443
Heern, Margaret	Instructor of Nursing	FA		10.5	100	53,498	54,568
Collier, Tammy	Instructor of Nursing	FA		10.5	100	45,878	47,561
Hargett, Tammy	Instructor of Nursing	FA		10.5	100	40,800	42,381
Kemp, Lisa	Instructor of Nursing	FA		10.5	100	51,000	40,800
Schwartz, Crystalline	Instructor of Nursing	FA		10.5	100	40,800	42,381
Kelley, Jennifer	Instructor of Nursing	FA		10.5	100	40,800	42,381
Baxter, Janet	Instructor of Phlebotomy	FA		10.5	100	40,800	42,381
Vacant	Nursing Assistant	CL		12	50	13,353	-

\$397,952 \$384,896

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	384,599	384,896
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	13,353	-
5040	ADJUNCT FACULTY SALARIES	46,520	8,800
5050	PART TIME SALARIES	-	38,328
5200	SUPPLIES AND SERV	6,500	4,750
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$450,972	\$436,774

ASUN at JONESBORO Advanced Manufacturing 10-2-1830

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Smith, Bobby Vacant	Instructor of Advanced Manufacturing Instructor of Advanced Manufacturing			9 9	100 100	48,949 -	50,693 50,000

\$48,949 \$100,693

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	48,949	100,693
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	12,000	
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	7,000	8,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$67,949	\$108,693

ASUN at JONESBORO Welding

10-2-1840

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Beach, Ken	Asst to the Dean/Instructor of Welding	FA		12	100	54,000	55,080

\$54,000 \$55,080

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	54,000	55,080
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	12,000	11,000
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	21,500	16,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$87,500	\$82,080

ASUN at JONESBORO Hospitality Services 10-2-1845

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Wrenfrow, Jessica	Instructor of Hospitality Services	FA		12	100	45,900	47,583
Caudel, Lana	Instructor of Hospitality Services	FA		12	100	40,000	41,565

\$85,900 \$89,148

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	85,900	89,148
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	6,000	5,100
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	35,000	33,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$126,900	\$127,248

ASUN at JONESBORO Telecommunications 10-2-1895

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Deleted	Instructor of Telecommunications	FA		12	100	44,737	-

\$44,737 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	44,737	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	2,000	-
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$46,737	\$0

ASUN at JONESBORO Library Operations 10-2-2110

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Vacant	Library Assistant	CL	C109	12	50	12,882	-

\$12,882 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	12,882	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	1,000	420
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$13,882	\$420

ASUN at JONESBORO Dean for General Education 10-2-2350

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF MONTHS	% OF TIME	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Campbell, Joseph	Dean for General Education	NC	<u></u>	12	100	70,747	72,162

\$70,747 \$72,162

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	70,747	72,162
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	6,500	1,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	1,500
	TOTAL	\$77,247	\$74,662

ASUN at JONESBORO Information Technology Services 10-2-2500

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Doyle, Chris	Computer Support Technician	CL	C115	12	50	32,000	32,643

\$32,000 \$32,643

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	32,000	32,643
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	1,100	500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	250
	TOTAL	\$33,100	\$33,393

ASUN at JONESBORO Financial Aid 10-2-3200

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF MONTHS	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
McGrew, Ronda	Student Affairs Specialist	NC		12	100	39,780	-

\$39,780 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	39,780	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	1,500	-
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$41,280	\$0

ASUN at JONESBORO Retention and Student Success 10-2-3300

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Thompson, Seth	Retention Specialist	NC		12	100	36,720	37,454
McGrew, Ronda	Retention Specialist	NC		12	100	-	40,576
Vacant	Retention Specialist	CL	C109	12	50	13,354	-
Vacant	Student Affairs Specialist	CL	C112	12	100	26,289	-

\$76,363 \$78,030

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	36,720	78,030
5030	CLASSIFIED SALARIES	39,643	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	1,000	600
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$77,363	\$78,630

ASUN at JONESBORO Business Office 10-2-4105

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Koros, Betty	Fiscal Support Specialist	CL	C109	12	100	12,882	26,282

\$0 \$26,282

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	12,882	26,282
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	500	500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$13,382	\$26,782

ASUN at JONESBORO VC for Economic and Workforce Development 10-2-4410

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Appleby, Charles	Vice Chancellor for Economic & Workforce Development	NC		12	100	98,189	100,153
Bedwell, Maria	Administrative Specialist II	CL	109	12	100	-	22,045

\$98,189 \$122,198

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	98,189	100,153
5030	CLASSIFIED SALARIES	-	22,045
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	14,000	-
5200	SUPPLIES AND SERV	19,275	4,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	6,000
	TOTAL	\$131,464	\$132,698

ASUN at JONESBORO Building Maintenance 10-2-5100

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Dunning, Jerry	Skilled Tradesman	CL	C115	12	100	29,251	29,839
Allen, William Jr	Landscape Supervisor	CL	C113	12	100	27,604	-
Shempert, Ronnie	Maintenance Assistant	CL	C108	12	100	-	21,631

\$56,855 \$51,470

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	56,855	51,470
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	22,000	28,000
5250/5275	CAP./NON-CAP./OTHER	62,000	39,000
5300	TRAVEL	-	-
	TOTAL	\$140,855	\$118,470

ASUN at JONESBORO							
Custodial Maintenance							
10-2-5120							
				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	65,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$0	\$65,000

ASUN at JONESBORO							
Building Leases							
10-2-5125							
				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	
5250/5275	CAP./NON-CAP./OTHER	-	38,500
5300	TRAVEL	-	-
	TOTAL	\$0	\$38,500

ASUN at JONESBORO Utilities - Electric 10-2-5200

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	48,000	57,800
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$48,000	\$57,800

ASUN at JONESBORO Utilities - Gas 10-2-5210

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY	Y GRADE MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	4,800	6,800
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$4,800	\$6,800

ASUN at MARKED TREE General Education-English & Fine Arts

10-3-1100

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Vacant	Asst Professor of English	FA		9	100	43,697	-
Pasmore, Emily	Asst Professor of English	FA		9	100	40,800	42,381
Zaidemen, Rachel	Asst Professor of English/	FA		12	100	30,600	42,381
	Foreign Language						
Overby, S. Geraldine	Administrative Specialist II	CL	C109	12	50	18760	-

\$133,857 \$84,762

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	115,097	84,762
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	18,760	-
5040	ADJUNCT FACULTY SALARIES	22,549	14,500
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	1,850	1,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$158,256	\$100,262

ASUN at MARKED TREE History & Social Sciences 10-3-1105

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	<u>TITLE</u>	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	25,054	28,100
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	300	200
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$25,354	\$28,300

ASUN at MARKED TREE Math 10-3-1200							
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF MONTHS	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Nave, Michael	Asst Professor of Mathematics	FA		9	100	40,800	42,381

\$40,800 \$42,381

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	40,800	42,381
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	17,120	21,500
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	1,750	100
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$59,670	\$63,981

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Science

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 <u>BUDGETED SALARY</u>
White, Amanda	Asst to the Dean/Asst Professor of Life Sciences	FA		9	100	40,800	44,982

\$40,800 \$44,982

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	40,800	44,982
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	11,274	7,200
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	7,000	1,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$59,074	\$53,182

ASUN at MARKED TREE Surgical Technology 10-3-1620

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Wortham, Jeremy Overby, S. Geraldine	Instructor of Surgical Technology Administrative Specialist II	FA CL	C109	12 12	100 50	45,000 18,759	45,900

\$63,759 \$45,900

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	45,000	45,900
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	18,759	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	5,300	3,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$69,059	\$48,900

ASUN at MARKED TREE Business Education 10-3-1700

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Deleted	Instructor of Business Education	FA		9	100	43,617	-
Morgan, Paula	Asst Professor of Business Education	FA		9	100	44,864	45,761
Frans, Vicki	Academic Coordinator	CL	C116	12	100	37,937	38,700

\$126,418 \$84,461

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	88,481	45,761
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	37,937	38,700
5040	ADJUNCT FACULTY SALARIES	15,000	6,600
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	6,000	2,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$147,418	\$93,061

ASUN at MARKED TREE Automotive Service Technology 10-3-1850

EMPLOYEE NAME	TITLE	CLASSIFICATION	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 <u>BUDGETED SALARY</u>
Nowlin, Michael	Asst to the Dean/Instructor of Automotive Service Tech	FA	12	100	54,000	55,080

\$54,000 \$55,080

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	54,000	55,080
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	11,000
5200	SUPPLIES AND SERV	15,000	10,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$69,000	\$76,080

ASUN at MARKED TREE Collision Repair Technology 10-3-1860

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Milam, David	Instructor of Collision Repair Technology	FA		10.5	100	40,800	42,381

\$40,800 \$42,381

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	40,800	42,381
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	18,000	18,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$58,800	\$60,381

ASUN at MARKED TREE Computer Networking Technology 10-3-1870

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Burgess, Rob	Asst to the Dean/Instructor of Computer Networking Tech	FA		12	100	54,000	55,080
Adamson, Daniel	Instructor of Computer Networking Tech	FA		10.5	100	40,800	42,381

\$94,800 \$97,461

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	94,800	97,461
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	15,500	15,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$110,300	\$112,961

ASUN at MARKED TREE Cosmetology 10-3-1880

EMPLOYEE NAME	TITLE	CLASSIFICATION	NO. OF <u>PAY GRADE</u> <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Odom, Melinda	Instructor of Cosmetology	FA	10.5	100	52,020	53,060
Vinson, Rebekah	Instructor of Cosmetology	FA	10.5	100	40,800	42,381

\$92,820 \$95,441

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	92,820	95,441
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	5,400	-
5200	SUPPLIES AND SERV	18,500	18,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$116,720	\$113,941

ASUN at MARKED TREE Energy Control Technology 10-3-1890

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Constant, Mark	Instructor of Energy Control Tech	FA		10.5	100	51,000	52,020
Lynn, David	Instructor of Energy Control Tech	FA		10.5	100	40,800	42,381

\$91,800 \$94,401

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	91,800	94,401
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	15,000	15,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$106,800	\$109,401

ASUN at MARKED TREE Library Operations 10-3-2110

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Zaidemen, Rachel	Asst Professor of English/Foreign Language & Library Manager	NC		12	25	10,200	-

\$10,200 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	10,200	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	1,000	500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$11,200	\$500

ASUN at MARKED TREE Information Technology Services 10-3-2500

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
West, Brian	Information Systems Manager	NC		12	100	49,871	50,868

\$49,871 \$50,868

OBJECT	BUDGET	FY 14	FY 15
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	49,871	50,868
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	1,860	500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	250
	TOTAL	\$51,731	\$51,618

ASUN at MARKED TREE Retention and Student Success 10-3-3300

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Buchman, Ashley	Dean of Retention & Student Success/	NC		12	100	59.160	71,400
Buchinan, Ashey	Campus Dean	NC		12	100	59,100	71,400
Houchin, Mary	Retention Specialist II	CL	C113	12	100	32,500	33,153
Buchanan, Bobbie	Student Affairs Specialist I	CL	C109	12	100	22,264	22,712

\$113,924 \$127,265

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	59,160	71,400
5030	CLASSIFIED SALARIES	54,764	55,865
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	8,110	3,100
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	500
	TOTAL	\$122,034	\$130,865

ASUN at MARKED TREE Business Office 10-3-4105

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Jernigan, Judy	Accountant	CL	C116	12	100	38,351	39,122
Overby, S. Geraldine	Administrative Specialist II	CL	C109	12	100	-	38,273

\$38,351 \$77,395

OBJECT	BUDGET	FY 14	FY 15
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	38,351	77,395
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	500	500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$38,851	\$77,895

ASUN at MARKED TREE VC for Strategic Initiatives 10-3-4610

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Bookout, Jeffery	Vice Chancellor for Strategic Initiatives	NC		12	100	98,189	100,153

\$98,189 \$100,153

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	98,189	100,153
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	7,400	2,400
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	3,500
	TOTAL	\$105,589	\$106,053

ASUN at MARKED TREE Building Maintenance 10-3-5100

				NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY
Martin, Garland	Maintenance Supervisor	CL	C115	12	100	38,203	38,971
Houchin, Billy	Skilled Tradesman	CL	C115	12	100	30,434	31,046
Teague, Kathy	Maintenance Specialist	CL	C112	12	100	26,289	26,817
Shempert, Ronnie	Maintenance Assistant	CL	C108	12	100	21,205	-

\$116,131 \$96,834

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	116,131	96,834
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	10,000	15,000
5200	SUPPLIES AND SERV	25,000	25,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$151,131	\$136,834

ASUN at MARKED TREE Utilities - Electric 10-3-5200

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	80,000	71,400
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$80,000	\$71,400

ASUN at MARKED TREE Utilities - Gas 10-3-5210

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY



OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	10,200	10,000
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$10,200	\$10,000

ASUN at MARKED TREE Utilities-Water 10-3-5220

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY



OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	8,600	7,500
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$8,600	\$7,500

ASUN at NEWPORT Auxiliary-Food Service 20-1-8100

EMPLOYEE NAME	TITLE	CLASSIFICATION	PAY GRADE	NO. OF <u>MONTHS</u>	% OF <u>TIME</u>	FY 15 BUDGETED SALARY	FY 16 BUDGETED SALARY
Getman, Anita	Team Leader Events & Food Services	CL	C105	12	100	-	17,957

\$0 \$17,957

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	
5020	NON-CLASSIFIED SALARIES	-	-
5030	CLASSIFIED SALARIES	-	17,957
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	15,000	25,000
5200	SUPPLIES AND SERV	35,000	72,043
5250/5275	CAP./NON-CAP./OTHER	-	-
5300	TRAVEL	-	-
	TOTAL	\$50,000	\$115,000

ASUN at NEWPORT Auxiliary-Student Activities 20-1-8300

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRA	DE MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY

\$0 \$0

OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	45,000	45,000
5250/5275	CAP./NON-CAP./OTHER	25,000	24,000
5300	TRAVEL	-	-
	TOTAL	\$70,000	\$69,000

ASUN at NEWPORT Auxiliary-Reserve for Operations 20-1-8900

			NO. OF	% OF	FY 15	FY 16
EMPLOYEE NAME	TITLE	CLASSIFICATION PAY GRADE	MONTHS	TIME	BUDGETED SALARY	BUDGETED SALARY



OBJECT	BUDGET	FY 15	FY 16
CODE	CATEGORY	BUDGETED	BUDGETED
5010	FACULTY SALARIES	-	-
5020	NON-CLASSIFIED SALARIES	-	
5030	CLASSIFIED SALARIES	-	-
5040	ADJUNCT FACULTY SALARIES	-	-
5050	PART TIME SALARIES	-	-
5200	SUPPLIES AND SERV	-	-
5250/5275	CAP./NON-CAP./OTHER	-	57,000
5300	TRAVEL	-	-
	TOTAL	\$0	\$57,000