

Arkansas State University Three Rivers

Fiscal Year 2020-2021

Operating Budget

**Arkansas State University Three Rivers
Unrestricted Operating Budget Summary
Fiscal Year Ending June 30, 2021**

	FY 2021 Budget			FY 2020 Budget	Change
	Cat. A	Cat. B	CARES Act		
Revenues					
State Appropriations	\$ 4,079,441	\$ 173,544		4,647,656	(394,671)
Student Tuition & Fees	2,768,600			2,908,500	(139,900)
Workforce Training	175,000			175,000	-
Other Sources	176,000		334,662	215,000	295,662
Auxiliary Services	\$ 190,000			\$ 200,000	(10,000)
Total Revenues	\$ 7,389,041	\$ 173,544	\$ 334,662	\$ 8,146,156	(248,909)
Expenditures					
Instruction	\$ 2,853,702	\$ 2,300	\$ -	3,124,577	(268,575)
Academic Support	491,595	4,200	224,677	648,041	72,431
Student Services	617,692	2,800	6,000	657,621	(31,129)
Institutional Support	2,068,654	80,700	98,177	2,259,825	(12,295)
Operation & Maintenance of Plant	756,613	83,544	5,809	832,208	13,758
Debt Service	186,389	-	-	186,389	(0)
Scholarships & Waivers	45,000	-	-	45,000	-
Sheridan Center	184,248	-	-	172,863	11,385
Auxiliary Services	185,149	-	-	\$ 199,951	(14,802)
Total Expenditures	\$ 7,389,041	\$ 173,544	\$ 334,662	\$ 8,126,475	(229,228)
Surplus/(Deficit)	\$ 0	\$ -	\$ -	\$ 19,681	

Salaries & Benefits
Supplies & Operations

73.24%
26.76%

Auxiliary Enterprises
Revenues & Expenses

	FY 2021 Budget			FY 2020 Budget	Change
	Cat. A	Cat. B	CARES Act		
<u>Revenues</u>					
Auxiliary Enterprises	190,000			200,000	(10,000)
	\$ 190,000			\$ 200,000	(10,000)
Auxiliary Enterprises					
Bookstore/Café					
Salaries	68,412			66,912	1,500
Benefits	27,737			23,239	4,498
Supplies & Operations	89,000			109,800	(20,800)
Total Bookstore/Café	185,149			199,951	(14,802)
Total Auxiliary Enterprises	\$ 185,149			\$ 199,951	(14,802)

Unrestricted Educational & General Funds
Revenues

	FY 2021 Budget			FY 2020 Budget	Change
	Cat. A	Cat. B	CARES Act		
State Appropriations					
Appropriations - State Operations	3,038,694	173,544		3,523,733	(311,495)
Workforce 2000	1,040,747			1,123,923	(83,176)
Total State Appropriations	\$ 4,079,441	\$ 173,544		\$ 4,647,656	\$ (394,671)
Tuition & Fees					
Student Tuition	1,598,850			1,683,000	(84,150)
Mandatory Fees	470,250			495,000	(24,750)
Program Fees	619,000			625,000	(6,000)
Online Fee	52,500			52,500	-
Truck Driving	0			25,000	(25,000)
Other Student Fees	28,000			28,000	-
Total Tuition & Fees	\$ 2,768,600	\$ -		\$ 2,908,500	\$ (139,900)
Workforce Training	\$ 175,000	\$ -		175,000	-
Other Sources					
Continuing Education	23,000			23,000	-
Cosmetology Sales	0			10,000	(10,000)
Interest Income	16,000			16,000	-
Investment Property	48,000			48,000	-
Indirect Cost	18,000			18,000	-
CARES Act Funding			334,662		334,662
Miscellaneous Revenue	71,000			100,000	(29,000)
Total Other Sources	\$ 176,000	\$ -	\$ 334,662	\$ 215,000	\$ 295,662
Total Unrestricted E & G Revenue	\$ 7,199,041	\$ 173,544	\$ 334,662	\$ 7,946,156	\$ (238,909)

Unrestricted Educational & General Funds
Expenditures

Instruction	FY 2021 Budget			FY 2020 Budget	Change
	Cat. A	Cat. B	CARES Act		
Arts & Sciences					
Salaries	592,921	1,500		678,999	(84,579)
Benefits	199,538			181,215	18,323
Supplies & Operations	9,550			33,425	(23,875)
Travel	500			500	0
Total Arts & Sciences	802,508	1,500	-	894,139	(90,131)
DEAL					
Salaries	23,961			23,961	0
Benefits	19,979			5,006	14,973
Supplies & Operations	1,850			1,850	0
Travel	3,100			3,450	(350)
Total DEAL	48,890	-	-	34,267	14,623
Honors					
Salaries	20,000			20,000	0
Benefits	3,986			3,986	0
Supplies & Operations	3,050			3,100	(50)
Travel	600			3,600	(3,000)
Total Honors	27,636	-	-	30,686	(3,050)
Business Technology					
Salaries	175,661			246,448	(70,787)
Benefits	41,405			81,984	(40,579)
Supplies & Operations	3,950			4,050	(100)
Travel	150			200	(50)
Total Business Technology	221,166	-	-	332,682	-111,516
Cosmetology					
Salaries	5,372			78,732	(73,360)
Benefits	1,773			18,771	(16,998)
Supplies & Operations	250			12,700	(12,450)
Travel	-			300	(300)
Total Cosmetology	7,394	-	-	110,503	-103,109
Criminal Justice					
Salaries	8,000			8,000	0
Benefits	800			612	188
Supplies & Operations	500			500	0
Travel	150			150	0
Total Criminal Justice	9,450	-	-	9,262	188

Instruction - Continued	FY 2021 Budget			FY 2020 Budget	Change
	Cat. A	Cat. B	CARES Act		
Welding					
Salaries	32,500			47,000	(14,500)
Benefits	11,975			15,310	(3,335)
Supplies & Operations	16,200			10,000	6,200
Travel	200			-	200
Total Welding	60,875	-	-	72,310	(11,435)
Computer Information Systems					
Salaries	47,400			47,400	0
Benefits	450			15,267	(14,817)
Supplies & Operations	1,300			1,300	0
Travel	200			200	0
Total Computer Information Systems	49,350	-	-	64,167	(14,817)
Mechatronics					
Salaries	49,100			47,100	2,000
Benefits	21,351			14,566	6,785
Supplies & Operations	7,600			7,800	(200)
Travel	200			200	0
Total Mechatronics	78,251	-	-	69,666	8,585
Truck Driving					
Salaries	-			56,699	(56,699)
Benefits	-			17,311	(17,311)
Supplies & Operations	-			20,400	(20,400)
Travel	-			750	(750)
Total Truck Driving	-	-	-	95,159	(95,159)
Health Sciences					
Salaries	545,845			518,896	26,949
Benefits	185,272			159,846	25,426
Supplies & Operations	57,883			39,840	18,043
Travel	-			-	0
Total Health Sciences	789,001	-	-	718,583	70,418
Registered Nursing					
Salaries	114,461			130,000	(15,539)
Benefits	8,756			9,945	(1,189)
Supplies & Operations	108,000			105,000	3,000
Travel	-			-	0
Total Registered Nursing	231,217	-	-	244,945	(13,728)

Instruction - Continued	FY 2021 Budget			FY 2020 Budget	Change
	Cat. A	Cat. B	CARES Act		
Practical Nursing					
Salaries	128,461			130,000	(1,539)
Benefits	9,827			9,945	(118)
Supplies & Operations	90,000			90,000	0
Travel	-			-	0
Total Registered Nursing	228,288	-	-	229,945	(1,657)
Workforce					
Salaries	185,294	800		172,053	14,040
Benefits	52,873			30,172	22,701
Supplies & Operations	47,000			55,000	(8,000)
Travel	4,000			8,000	(4,000)
Total Workforce	289,167	800	-	265,226	24,741
Cont. Education					
Salaries	7,000			20,000	(13,000)
Benefits	2,760			2,300	460
Supplies & Operations	750			750	0
Travel	-			-	0
Total Cont. Education	10,510	-	-	23,050	(12,540)
Total Instruction	\$ 2,853,702	\$ 2,300	\$ -	\$ 3,194,589	\$ (338,587)

Academic Support	FY 2021 Budget			FY 2020 Budget	Change
	Cat. A	Cat. B	CARES Act		
Library					
Salaries	92,067	1,500		88,817	4,750
Benefits	31,572			28,660	2,912
Supplies & Operations	35,950			40,750	(4,800)
Travel	500			800	(300)
Total Library	160,089	1,500	0	159,027	2,562
Distance Learning					
Salaries	46,771	1,000		50,459	(2,687)
Benefits	9,697			11,605	(1,908)
Supplies & Operations	0		80,000	65,374	14,626
Total Distance Learning	56,468	1,000	80,000	127,438	10,030
Academic Data Processing					
Salaries	104,727	1,700		91,249	15,178
Benefits	42,417			34,487	7,929
Supplies & Operations	28,000	0	144,677	134,000	38,677
Travel	150			150	0
Total Academic Data Processing	175,294	1,700	144,677	259,887	61,783
Dean of Learning					
Salaries	76,414			76,414	0
Benefits	22,880			22,075	804
Supplies & Operations	450			700	(250)
Travel	0			2,500	(2,500)
	99,744	0	0	101,689	(1,946)
Total Academic Support	\$ 491,595	\$ 4,200	\$ 224,677	\$ 648,041	\$ 72,430

Student Services	FY 2021 Budget			FY 2020 Budget	Change
	Cat. A	Cat. B	CARES Act		
Student Affairs					
Salaries	171,213	1,000		214,130	(41,916)
Benefits	55,605			66,178	(10,572)
Supplies & Operations	27,817			26,425	1,392
Travel	800			400	400
Total Student Affairs	255,436	1,000	0	307,133	(50,697)
Registrar					
Salaries	153,956	1,000		150,300	4,656
Benefits	53,779			48,069	5,710
Supplies & Operations	16,585		6,000	17,005	5,580
Travel	0			0	0
Total Registrar	224,320	1,000	6,000	215,374	15,946
Financial Aid					
Salaries	93,909	800		92,627	2,082
Benefits	35,827			35,187	640
Supplies & Operations	7,700			6,500	1,200
Travel	500			800	(300)
Total Financial Aid	137,936	800	0	135,114	3,622
Total Student Services	\$ 617,692	\$ 2,800	\$ 6,000	\$ 657,621	\$ (31,129)

Institutional Support	FY 2021 Budget			FY 2020 Budget	Change
	Cat. A	Cat. B	CARES Act		
Board of Visitors					
Salaries	9,750			9,750	0
Benefits	5,315			2,243	3,072
Supplies & Operations	4,946			4,922	25
Travel	0			14,950	(14,950)
Total Board of Visitors	20,011	0	0	31,864	(11,853)
Chancellor's Office					
Salaries	195,697	2,300		197,697	300
Benefits	66,400			54,470	11,929
Supplies & Operations	5,300	0	0	3,800	1,500
Travel	0	0	0	6,705	(6,705)
Total Chancellor's Office	267,397	2,300	0	262,673	7,024
Planning					
Salaries	95,694	2,200		120,447	(22,553)
Benefits	49,363			41,203	8,161
Supplies & Operations	17,425			44,250	(26,825)
Travel	150			9,000	(8,850)
Total Planning	162,633	2,200	0	214,900	(50,068)
Public Relations					
Salaries	97,282	1,500		98,782	0
Benefits	29,634			31,720	(2,086)
Supplies & Operations	97,425			94,050	3,375
Travel	300			2,500	(2,200)
Total Public Relations	224,642	1,500	0	227,052	(911)
Vice Chancellor for Finance & Administration					
Salaries	92,000			92,012	(12)
Benefits	26,379			25,663	716
Supplies & Operations	100			200	(100)
Travel	300			500	(200)
Total VC Finance & Administration	118,779	0	0	118,375	405
General Operations					
Benefits	25,000			25,000	0
Supplies & Operations	309,060	67,500		395,200	(18,640)
Total General Operations	334,060	67,500	0	420,200	(18,640)
Security					
Salaries	33,412	800		26,912	7,300
Benefits	12,255			10,153	2,103
Supplies & Operations	7,200			64,000	(56,800)
Total Security	52,867	800	0	101,065	(47,397)

Institutional Support - Continued	FY 2021 Budget			FY 2020 Budget	Change
	Cat. A	Cat. B	CARES Act		
Business Office					
Salaries	164,851	4,400		223,238	(53,988)
Benefits	71,673			73,845	(2,172)
Supplies & Operations	7,000			8,100	(1,100)
Travel	500			300	200
Total Business Office	244,024	4,400	0	305,483	(57,059)
Purchasing					
Salaries	77,592	800		74,880	3,512
Benefits	29,313			26,222	3,090
Supplies & Operations	250			250	0
Travel	500			500	0
Total Purchasing	107,655	800	0	101,852	6,602
Human Resources					
Salaries	91,000			45,800	45,200
Benefits	28,356			15,034	13,322
Supplies & Operations	16,510			16,510	0
Travel	500			500	0
Total Human Resources	136,366	0	0	77,844	58,522
Vehicles					
Supplies & Operations	4,000	0	0	4,000	0
Total Vehicles	4,000	0	0	4,000	-
Administrative Computing					
Salaries	117,759	1,200		53,959	65,000
Benefits	44,753			16,143	28,610
Supplies & Operations	26,700	0	98,177	54,200	70,677
Travel	500			500	0
Total Administrative Computing	189,712	1,200	98,177	124,802	164,287
Vice Chancellor for Academic Affairs					
Salaries	113,611			113,711	(100)
Benefits	44,198			35,153	9,045
Supplies & Operations	48,200			48,050	150
Travel	500			2,800	(2,300)
Total Vice Chancellor for Academic Affairs	206,509	0	0	199,714	6,795
Total Institutional Support	\$ 2,068,654	\$ 80,700	\$ 98,177	\$ 2,189,825	\$ 57,706

Operations & Maintenance of Plant	FY 2021 Budget			FY 2020 Budget	Change
	Cat. A	Cat. B	CARES Act		
Utilities					
Supplies & Operations	197,000			199,000	(2,000)
Total Utilities	197,000	0	0	199,000	(2,000)
Maintenance					
Salaries	140,548	800		151,248	(9,900)
Benefits	59,136			51,252	7,884
Supplies & Operations	130,446	82,744		186,000	27,190
Total Maintenance	330,130	83,544	0	388,500	25,174
Custodial					
Salaries	21,453			21,453	0
Benefits	4,868			9,434	(4,566)
Supplies & Operations	154,691		5,809	160,283	217
Total Custodial	181,012	0	5,809	191,171	(4,350)
Grounds					
Salaries	25,000			23,086	1,914
Benefits	5,671			9,810	(4,138)
Supplies & Operations	12,000			17,000	(5,000)
Total Grounds	42,671	0	0	49,896	(7,224)
Investment Property					
Supplies & Operations	5,800			5,800	0
Total Investment Property	5,800	0	0	5,800	-
Total Operations & Maintenance of Plant	\$ 756,613	\$ 83,544	\$ 5,809	\$ 834,366	\$ 11,600

	FY 2021 Budget			FY 2020 Budget	Change
	Cat. A	Cat. B	CARES Act		
Debt Service					
Revolving Loan 1					
Interest Expense	7,446			10,903	(3,458)
Principle Expense	72,198			68,740	3,458
Total Revolving Loan 1	79,644	0	0	79,644	0
Revolving Loan 2					
Interest Expense	850			990	(140)
Principle Expense	37,941			37,801	140
Total Revolving Loan 2	38,791	0	0	38,791	(0)
Revolving Loan 3					
Interest Expense	1,450			1,609.57	(159)
Principle Expense	66,503			66,344.26	159
Total Revolving Loan 3	67,954	0	0	67,954	0
Total Debt Service	\$ 186,389	\$ -	\$ -	\$ 186,389	0
Scholarships & Waivers	45,000			45,000	0
Total Scholarships & Waivers	\$ 45,000	\$ -	\$ -	\$ 45,000	-
Sheridan Annex					
Salaries	71,532			71,532	0
Benefits	29,183			17,115	12,068
Supplies & Operations	83,533			84,216	(683)
	184,248	-	-	172,863	11,385
Total Sheridan Annex	\$ 184,247.67	\$ -	\$ -	\$ 172,862.79	11,385
Total Unrestricted E & G Budgeted Expenditur	\$ 7,203,892	\$ 173,544	\$ 334,662	\$ 7,928,693	\$ (216,595)

**Restricted Funds
Revenues
Fiscal Year Ending June 30, 2021**

	FY 2021 Budget	FY 2020 Budget	Change	Percent
<u>Revenues</u>				
TRIO	\$ 261,369	266,968	(5,599)	-2%
TANF	\$ 373,573	318,091	55,482	17%
Adult Education	\$ 1,067,579	1,014,802	52,777	5%
Carl Perkins	\$ 80,500	72,000	8,500	12%
Arkansas Career Coaches	\$ 167,902	231,677	(63,775)	-28%
Title III	\$ 385,702	446,703	(61,001)	-14%
Regional Workforce	\$ 239,313	217,630	21,683	10%
Career Center	\$ 691,566	626,715	64,851	10%
SGA Fees	\$ 49,500	49,500	-	0%
PAT	\$ -	83,250	(83,250)	-100%
Total Revenues	\$ 3,317,004	3,327,337	(10,332)	0%

Salaries & Benefits

64.88%

Supplies & Operations

35.12%

Restricted Funds
Expenditures

	FY 2021 Budget	FY 2020 Budget	Change	Percent
TRIO				
Salaries	159,621	156,392	3,229	2%
Benefits	59,180	57,570	1,610	3%
Supplies & Operations	32,867	43,304	(10,437)	-24%
Travel	9,701	9,701	-	0%
Total TRIO	261,369	266,968	(5,599)	-2%
TANF				
Salaries	115,820	92,360	23,460	25%
Benefits	32,403	32,043	361	1%
Supplies & Operations	223,000	193,438	29,562	15%
Travel	2,350	250	2,100	840%
Total TANF	373,573	318,091	55,482	17%
Adult Education				
ABE				
Salaries	174,790	202,029	-	-13%
Benefits	54,770	34,195	20,574	60%
Supplies & Operations	32,100	22,968	9,132	40%
Travel	-	875	(875)	-100%
Total ABE	261,660	260,067	28,832	1%
D & E				
Salaries	132,957	165,000	(32,043)	-19%
Benefits	48,021	54,412	(6,391)	-12%
Supplies & Operations	27,674	-	27,674	0%
Travel	-	-	-	0%
Total D & E	208,651	219,412	(10,761)	-5%
C & I				
Salaries	45,599	57,402	(11,803)	-21%
Benefits	22,392	10,174	12,218	120%
Supplies & Operations	6,877	-	6,877	0%
Travel	-	-	-	0%
Total C & I	74,868	67,576	7,292	11%
GAE				
Salaries	293,086	343,521	(50,435)	-15%
Benefits	63,128	14,418	48,710	338%
Supplies & Operations	80,981	73,108	7,873	11%
Travel	930	-	930	0%
Total GAE	438,124	431,047	7,077	2%

Adult Education - Continued	FY 2021 Budget	FY 2020 Budget	Change	Percent
E & T Grant				
Salaries	63,691	25,000	38,691	155%
Benefits	14,956	9,000	5,956	66%
Supplies & Operations	1,601	1,500	101	7%
Travel	4,027	1,200	2,827	236%
Total E & T Grant	84,275	36,700	47,575	130%
Total Adult Education	1,067,579	1,014,802	52,777	5%
Carl Perkins				
Salaries	-	-	-	0%
Benefits	-	-	-	0%
Supplies & Operations	80,500	72,000	8,500	12%
Travel	-	-	-	0%
Total Carl Perkins	80,500	72,000	8,500	12%
Arkansas Career Coaches				
Salaries	121,616	166,404	(44,788)	-27%
Benefits	40,886	59,873	(18,987)	-32%
Supplies & Operations	1,900	1,900	-	0%
Travel	3,500	3,500	-	
Total Arkansas Career Coaches	167,902	231,677	(63,775)	-28%
Title III				
Salaries	100,610	143,620	(43,010)	-30%
Benefits	25,442	43,433	(17,991)	-41%
Supplies & Operations	254,750	254,750	-	0%
Travel	4,900	4,900	-	
Total Title III	385,702	446,703	(61,001)	-14%
Regional Workforce				
Salaries	46,000	28,372	17,628	62%
Benefits	10,580	6,525	4,055	62%
Supplies & Operations	159,233	159,233	-	0%
Travel	23,500	23,500	-	
Total Regional Workforce	239,313	217,630	21,683	10%

	FY 2021 Budget	FY 2020 Budget	Change	Percent
Career Center				
Career Center Administration				
Salaries	92,779	81,661	11,118	14%
Benefits	33,632	27,782	5,850	21%
Supplies & Operations	17,227	15,577	1,650	11%
Travel	5,000	5,000	-	0%
Total Career Center Administration	148,638	130,020	18,618	14%
Industrial Technologies				
Salaries	32,423	47,274	(14,852)	-31%
Benefits	12,217	15,373	(3,156)	100%
Supplies & Operations	3,010	9,472	(6,462)	-68%
Travel	250	500	(250)	
Total Industrial Technologies	47,900	72,620	(24,720)	-34%
Health Sciences				
Salaries	92,267	89,532	2,735	3%
Benefits	28,447	28,441	6	0%
Supplies & Operations	13,544	9,944	3,600	36%
Travel	1,000	1,000	-	0%
Total Health Sciences	135,258	128,917	6,341	5%
Criminal Justice				
Salaries	40,792	39,675	1,118	3%
Benefits	17,083	13,625	3,458	25%
Supplies & Operations	1,422	3,472	(2,050)	-59%
Travel	-	-	-	0%
Total Criminal Justice	59,298	56,772	2,526	4%
Automotive				
Salaries	49,733	48,616	1,118	2%
Benefits	17,066	15,682	1,385	9%
Supplies & Operations	8,732	15,607	(6,875)	-44%
Travel	600	500	100	20%
Total Automotive	76,131	80,404	(4,273)	-5%
Construction				
Salaries	43,028	41,910	1,118	3%
Benefits	22,154	14,139	8,014	57%
Supplies & Operations	14,162	9,972	4,190	42%
Travel	1,000	500	500	100%
Total Construction	80,343	66,521	13,822	21%

Career Center - Continued	FY 2021 Budget	FY 2020 Budget	Change	Percent
Welding				
Salaries	95,479	63,392	32,087	51%
Benefits	24,500	16,778	7,722	46%
Supplies & Operations	23,269	10,792	12,477	116%
Travel	750	500		
Total Welding	143,998	91,461	52,286	57%
Total Career Center	\$ 691,566	\$ 626,715	\$ 64,851	10%
SGA				
Salaries	18,000	18,000		
Benefits	-	-		
Supplies & Operations	31,500	31,500		
Travel	-	-		
Total SGA	\$ 49,500	\$ 49,500	\$ -	0%
Parents as Teachers (PAT)				
Salaries		51,818	(51,818)	-100%
Benefits	0	0	-	
Supplies & Operations	0	21,182	(21,182)	-100%
Travel	0	10,250	(10,250)	-100%
Total PAT	\$ -	\$ 83,250	\$ (83,250)	-100%
Total Budgeted Expenditures	\$ 3,317,004	\$ 3,327,337	\$ (10,332)	0%

		Unrestricted Educational & General Funds				
	Dept.	Employee Name	2019-20 Salary	Budgeted 2020-21 Salary	Budgeted 2020-21 Benefits	Total
TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS						
Chancellor, ASUTR	Chancellor's Office	Rook, Steve	166,447	166,447	49,881	216,328
Chief Academic Officer	Academic Affairs	Simms, Pat	95,898	95,898	33,907	129,804
Chief Fiscal Officer	Finance & Admin	White, James	92,000	92,000	26,379	118,379
Chief Student Officer	Student Affairs	Armstrong, Kim	90,118	90,118	27,510	117,628
Director of Human Resources/Services	Finance & Admin	Hunt, Janet	53,000	53,000	19,250	72,250
Dean of Learning	Academic Affairs	Baar, Tricia	76,414	76,414	22,880	99,294
Dean of Workforce Development						
Coord. Cont. Ed. & Business Outreach	Workforce Dev.	Robinson, Mason	55,550	55,550	25,076	80,626
Registrar	Student Affairs	Johnson, Keesha	53,596	54,596	18,020	72,616
Director of Financial Aid	Finance & Admin	Sexton, Angela	46,823	46,823	19,973	66,796
Director of Planning & Assessment	Planning&Assessment	Crutchfield, Carla	68,067	68,067	21,017	89,085
Director of Computer Services	Information Tech.	Bland, Jacob	70,000	70,000	21,548	91,548
Director of Distance Learning	Distance Education	Robbins, Chris	18,698	24,931	9,697	34,628
Director of Off-Campus Operations						
Controller	Finance & Admin	Martin, Anita	68,302	68,302	27,772	96,074
Director of Development	Advancement	Childers, Amber	61,282	61,282	21,100	82,382
Director of Purchasing, Travel, & Inventory	Finance & Admin	Ross, William	47,759	47,759	16,629	64,388
Director of Student Retention	Student Affairs	vacant	49,819	0	0	0
Assistant to the President	Chancellor's Office	Overturf, Mitzi	39,000	39,000	21,258	60,258
Project/Program Manager	Finance & Admin	Michael, Von	36,000	36,000	15,480	51,480
Assesment Coordinator						
TWELVE MONTH EDUCATIONAL AND GENERAL CLASSIFIED POSITIONS						
Accountant I						
Fiscal Support Specialist	Finance & Admin	Kinnu, Kelly	27,121	29,833	12,484	42,317
Fiscal Support Specialist	Finance & Admin	Casey, Karla	26,551	29,206	12,348	41,555
Fiscal Support Specialist	Finance & Admin	Schulz, Rebrenda	26,326	26,326	15,453	41,779
Maintenance Manager	Finance & Admin	Cottrell, Danny	45,000	45,000	17,593	62,593
Computer Support Specialist	Information Tech.	Melton, Lloyd	40,692	40,692	21,635	62,326
Computer Support Specialist	Information Tech.	Kratz, Kee	47,759	47,759	23,205	70,965
Education Counselor	Student Affairs	Cummings,Matthew	18,914	0	0	0
Database Analyst	Planning&Assessment	vacant	45,106	0	0	0
Executive Assistant to the Director						
Budget Specialist	Finance & Admin	Golding, Dede	37,287	41,016	15,000	56,016
Asst. Director of Financial Aid	Finance & Admin	Jones, Christina	37,086	37,086	14,154	51,240
Grants Analyst	Academic Affairs	Brownfield, Dana	34,226	34,226	20,283	54,509
Human Resources Analyst						
Skilled Tradesman	Finance & Admin	Collie, Justin	36,778	36,778	15,653	52,431
Skilled Tradesman	Finance & Admin	Bennett, Scott	33,249	33,249	13,664	46,913
HEI Program Coordinator						
Public Information Specialist	Advancement	Baker, Taylor	36,000	36,000	8,160	44,160
Administrative Specialist III	Planning&Assessment	Ross, Christie	27,627	27,627	12,010	39,637
Administrative Specialist III	Health Sciences	Fike, Rosezanna	27,627	27,627	6,274	33,901
Administrative Specialist III	Academic Affairs	Spayde, Sandra	31,450	31,450	12,871	44,321
Administrative Specialist III	Student Affairs	Brown, Kandia	26,551	29,206	12,342	41,548
Administrative Support Specialist	Workforce Dev.	Hawthorne, Laurie	28,212	28,212	12,214	40,425
Administrative Specialist II	Finance & Admin	Mann, Teresa	23,412	23,412	11,055	34,467
Administrative Specialist II	Student Affairs	Lock, Anyah	23,412	25,753	11,563	37,316
Administrative Specialist II	Health Sciences	Green, Amanda	23,412	23,412	12,708	36,120
Administrative Specialist II	Finance & Admin	Adams, Amber	23,412	23,412	11,357	34,769
Computer Support Technician	Information Tech.	Walker, Vickie	31,355	31,355	7,199	38,555
Computer Support Technician	information Tech.	Nichols, Court	32,680	32,680	13,158	45,838
Computer Support Technician						
Financial Aid Analyst						

	Dept.	Employee Name	2019-20 Salary	Budgeted 2020-21 Salary	Budgeted 2020-21 Benefits	Total
Assistant Registrar	Student Affairs	Carter, Amy	34,631	34,631	13,678	48,309
Payroll Services Specialist	Finance & Admin	Westbrook, Paula	38,000	38,000	9,106	47,106
Financial Aid Specialist						
Security Officer Supervisor						
Student Recruitment Specialist	Student Affairs	Finely, Shannon	26,531	29,184	12,343	41,527
Maintenance Specialist	Finance & Admin	Wright, Javories	25,521	25,521	11,526	37,047
Library Specialist	Library	Edwards, Robin	24,065	24,065	11,204	35,269
Computer Lab Technician						
Admissions Specialist						
Maintenance Assistant	Finance & Admin	Maxwell, Seth	25,000	25,000	5,671	30,671
Food Preparation Specialist						
Institutional Services Assistant	Finance & Admin	Smith, Barbara	21,453	21,453	4,868	26,321
TWELVE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS						
Instructor - Truck Driving	Workforce Dev.	Sikora, Scott	55,199	0	0	0
Faculty	Applied Science	Sullivan, Wendy(Cosmo)	55,865	5,372	1,773	7,145
Faculty	Workforce Dev.	Turner, Clint	41,532	41,532	16,000	57,532
Director of Nursing	Health Sciences	Sanders, Melinda	76,614	76,614	26,787	103,401
Librarian	Library	Malone, Allison	59,752	59,752	19,169	78,921
Director of Honors College						
Director of Concurrent Enrollment	Arts, Sciences & Business	Bratton, Tara	43,922	43,922	19,329	63,251
Instructor - Nursing	Health Sciences	Lackey, Nikki	67,466	67,466	21,052	88,518
Instructor - Nursing	Health Sciences	Beckman, Jana	48,132	48,132	10,856	58,989
Instructor - Nursing	Health Sciences	Sikora, Heather	53,998	53,998	17,896	71,894
Instructor - Nursing	Health Sciences	Goss, Andrea	49,732	49,732	16,948	66,680
Instructor - Nursing	Health Sciences	Hixon, Rhonda	47,332	47,332	16,415	63,747
Instructor - Nursing	Health Sciences	Remow, Lindsey	46,532	46,532	22,933	69,465
Instructor - Nursing	Health Sciences	Beckman, Scott	45,000	45,000	15,902	60,902
NINE MONTH EDUCATIONAL AND GENERAL ACADEMIC POSITIONS						
Faculty	Arts, Sciences & Business	Boyett, Cathy	52,500	52,500	11,828	64,328
Faculty	Arts, Sciences & Business	Elkin, Sean	39,900	39,900	14,763	54,663
Faculty	Applied Science	Bolt, Matthew	39,100	39,100	15,101	54,201
Faculty	Arts, Sciences & Business	Hunnicut, Tony	53,500	53,500	17,913	71,413
Faculty	Arts, Sciences & Business	Irwin, Lisa	48,300	48,300	16,750	65,050
Faculty	Applied Science	CIS vacant	37,900	37,900	14,441	52,341
Faculty	Arts, Sciences & Business	Thompson, Ronnie	53,105	53,105	19,415	72,520
Faculty	Arts, Sciences & Business	Weak, Patty	61,245	61,245	19,654	80,899
Faculty	Arts, Sciences & Business	Starkey, Bob	47,100	47,100	16,363	63,463
Faculty	Arts, Sciences & Business	Wood, Lisa	54,900	54,900	18,097	72,997
Faculty	Arts, Sciences & Business	Vacant-Business Tech	39,700	39,700	14,759	54,459
Faculty	Arts, Sciences & Business	Weatherly, Douglas	41,500	41,500	18,790	60,290
Faculty	Applied Science	Dickerson, Drew	47,000	47,000	3,741	50,741
Faculty	Arts, Sciences & Business	Vacant Math/Sci	45,000	0	0	0
Faculty	Arts, Sciences & Business	Pennington, Ronna	38,500	38,500	14,959	53,459
Total Unrestricted Personnel			\$3,565,547	\$3,324,994	\$1,199,789	\$4,524,782
Restricted Educational & General Funds						
Title III Director	Distance Education	Robbins, Chris	43,629	37,396	14,546	51,942
Director of Adult Education	Adult Education	Brock, Casson	60,600	60,600	26,212	86,812
Ouachita Area Career Center						
Director of Career Center	Career Center	Roberson, Kim	57,779	57,779	19,496	77,275
Faculty	Career Center	Bratton, John	49,733	49,733	17,066	66,799
Faculty	Career Center	Campbell, Derrell	48,392	48,392	18,234	66,626

	Dept.	Employee Name	2019-20 Salary	Budgeted 2020-21 Salary	Budgeted 2020-21 Benefits	Total
Faculty	Career Center	Chaney, Amanda	40,792	40,792	17,083	57,876
Faculty	Career Center	Adams, Brandi	42,134	42,134	9,516	51,650
Faculty	Career Center	Stovall, Chrls	49,510	49,510	18,483	67,992
Faculty	Career Center	Dyer, Toni	42,134	42,134	18,931	61,065
Faculty	Career Center	Barber, Kamron	43,028	43,028	22,154	65,181
Total Career Center Personnel			\$373,501	\$373,501	\$140,964	\$514,464
Provisional Positions						
E032C/Education Counselor	TRIO	Nelson, Francis	38,589	38,589	14,974	53,563
E032C/Education Counselor	TRIO	Wright, Ricky	40,658	40,658	14,924	55,582
E032C/Education Counselor	Career Pathways	Harper, Terral	38,760	38,760	14,501	53,261
E032C/Education Counselor	Adult Education	McKinney, Cris	40,800	40,800	14,956	55,756
C073C/Administrative Specialist II	Adult Education					
C087C/Administrative Specialist I	Adult Education	Bennett, Libby	22,433	22,433	10,888	33,321
E056C/Teacher Assistant	Adult Education	Bean, Donna	26,292	26,292	11,773	38,065
E032C/Education Counselor	Career Coach	Arivette, Erica	41,616	41,616	15,693	57,309
E032C/Education Counselor	Career Coach	Lamartiniere, Ken	40,000	40,000	3,184	43,184
D091C/Computer Lab Technician	TRIO	Sherman, Georgia	29,573	29,573	12,452	42,025
E032C/Education Counselor	Career Coach	Vacant Ed Couns	0	0	0	0
C073C/Administrative Specialist II	Adult Education	Wilson, Yvonne	23,412	23,412	5,319	28,731
E032C/Education Counselor	Career Coach	Maxwell, Crystal	40,000	40,000	22,009	62,009
C056C/Administrative Specialist III	Adult Education	Muasau, Sherrie	29,251	29,251	12,351	41,602
Project/Program Manager	Career Pathways	Mitchell, Johnnie	54,060	54,060	17,902	71,962
Project/Program Manager	TRIO	Smith, Vergina	49,201	49,201	16,830	66,031
Project/Program Manager	CFS	Cummings, Matthew	28,377	28,377	12,590	40,966
Faculty	ACH	Vacant ACH	0	0	0	0
Faculty	Adult Education	Johnston, Margaret	68,890	68,890	21,231	90,121
Faculty	Adult Education	Free, Valerie	53,965	53,965	19,608	73,573
Faculty	Adult Education	Oliver, Shawna	55,565	55,565	12,509	68,074
Faculty	Adult Education	Lemons, Gregory	44,099	44,099	22,392	66,491
Faculty	Adult Education	Robertson, Jan	73,786	73,786	22,289	96,075
Faculty	Adult Education	West, Jan	49,600	49,600	23,739	73,339
Faculty	Adult Education	Vacant #1 GAE				
Faculty	Adult Education	Eppler, Sarah PT				
Faculty	Adult Education	Vacant #2 GAE				
Faculty	Adult Education	Herrington, Carolyn PT				
Faculty	Adult Education	Hilton, Katherine PT				
Faculty	Adult Education	Richardson, Peggy PT				
Faculty	Adult Education	Vacant #3 GAE				
Faculty	Adult Education	Rainbolt, Lossie PT				
Faculty	Adult Education	Mathews, Mary PT				
Faculty	Adult Education	Bradshaw, Julie PT				
Faculty	Adult Education	Davis, DeAnne PT				
Faculty	Adult Education	Batt, Ann PT				
Faculty	Adult Education	Vacant #4				
Faculty	Adult Education	Vacant #5				
Faculty	Adult Education	Vacant #6				
Project/Program Specialist	Adult Education	Vacant Title III	0	0	0	0
Project/Program Specialist	Distance Education	Adney, Karen Aurora	54,601	54,601	18,160	72,761
Total Provisional Personnel			\$943,528	\$943,528	\$340,274	\$1,283,801
Total Restricted Personnel			\$1,421,257	\$1,415,024	\$521,995	\$1,937,019
Total Personnel			\$4,986,805	\$4,740,018	\$1,721,784	\$6,461,802