



ASUTM
ARKANSAS STATE UNIVERSITY
SYSTEM



2018/2019
System Budget



ARKANSAS STATE UNIVERSITY SYSTEM

OPERATING BUDGET FISCAL YEAR 2018-2019

BOARD OF TRUSTEES

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The information contained in this document, which was adopted by the Board of Trustees on May 31, 2018, reflects the allocation of funds expected to be available for the operation of the Arkansas State University System during the 2018-2019 Fiscal Year. Due to the frequency of changes necessitated by funding fluctuations and personnel changes, the Office of Finance will be the most up-to-date source for specific budgetary information at any point in time.

**ARKANSAS STATE UNIVERSITY
SYSTEM OFFICE
FISCAL YEAR 2018/2019**

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**ARKANSAS STATE UNIVERSITY
SYSTEM**

**EDUCATIONAL AND GENERAL
BUDGET
2018-2019**

ARKANSAS STATE UNIVERSITY - SYSTEM OFFICE
STATEMENT OF ESTIMATED EDUCATIONAL AND GENERAL INCOME
FISCAL YEAR 2018-2019

FOAPAL	DESCRIPTION	BUDGETED FY 17-18	BUDGETED FY 18-19
<u>ESTIMATED REVENUES</u>			
<u>STATE APPROPRIATIONS</u>			
190000-691000-521001-0000	ASU-SYSTEM ALLOTMENT "A"	\$ 2,362,680	\$ 2,362,680
190000-691000-521001-0000	ASU-SYSTEM ALLOTMENT "B-1"	-	-
190000-691000-521001-0000	EDUCATIONAL EXCELLENCE TRUST FUND	145,605	155,048
	OTHER SOURCES	709,370	716,014
	TOTAL SYSTEMS OFFICE REVENUES	\$ 3,217,655	\$ 3,233,742

ARKANSAS STATE UNIVERSITY
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEAR 2018-2019

FOAPAL	DESCRIPTION	Revised 2017-2018 TOTAL	2018-2019 TOTAL	SALARIES	PART-TIME LABOR	SUPPLIES SERVICES	TRAVEL	FRINGE BENEFITS	CAPITAL OUTLAY	OTHER
	GENERAL ADMINISTRATION									
190000-600501-1610	ASU-SYSTEM BOARD OF TRUSTEES	20,550	20,550	-	-	5,550	15,000	-	-	-
190000-600001-1610	OFFICE OF THE PRESIDENT - SYSTEM	1,004,331	990,248	704,165	-	88,000	15,000	183,083	-	-
190000-610502-1720	ASU-SYSTEM LITTLE ROCK MAINTENANCE	77,100	77,100	-	-	77,100	-	-	-	-
190000-620001-1610	VICE PRESIDENT SYSTEM OPERATIONS	452,872	449,866	300,654	-	60,035	8,000	81,177	-	-
190000-620002-1610	INTERNAL AUDIT	306,840	306,840	224,492	-	10,000	5,000	67,348	-	-
190000-610501-1610	ASU-SYSTEM GOVERNMENTAL AFFAIRS	360,364	357,874	249,003	-	36,640	5,000	67,231	-	-
190000-620501-1620	ASU-SYSTEM ADVANCEMENT SERVICES	382,299	401,786	281,093	-	18,000	1,500	101,193	-	-
190000-610001-1610	UNIVERSITY COUNSEL	537,872	537,872	392,869	-	25,000	10,000	110,003	-	-
190000-600005-1720	SYSTEM OFFICE MAINTENANCE	10,564	10,564	-	-	10,564	-	-	-	-
190000-620003-1610	CENTRAL OPERATIONS	44,107	44,107	-	15,000	27,607	-	1,500	-	-
190000-692700-1630	CONTINGENCY	39,478	36,935	-	-	0	-	-	-	36,935
	TOTAL GENERAL ADMINISTRATION	\$ 3,236,377	\$ 3,233,742	\$ 2,152,276	\$ 15,000	\$ 358,496	\$ 59,500	\$ 611,535	\$ -	\$ 36,935

**ARKANSAS STATE UNIVERSITY
SYSTEM**

**EDUCATIONAL AND GENERAL
SALARIES
2018-2019**

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2018/2019

Department Name Board of Trustees
FOAPAL 190000-600501-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 17/18	Salaries 18/19
	615000 Part-Time Labor								0
	710000 Supplies & Services								5,550
	720000 Travel								15,000
	730000 Capital Outlay								0
	620000 Pool Staff Benefits								0
ACCOUNT TOTAL									20,550

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2018/2019

Department Name Office of the President - System
FOAPAL 190000-600001-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 17/18	Salaries 18/19
A00001	1. WELCH, CHARLES	1950	PRESIDENT			12.0	100%	358,500	358,500
A00007	2. KAIL,PAMELIA S.	2004	EXECUTIVE ASSISTANT TO THE PRESIDENT			12.0	100%	101,638	101,638
A00075	3. BOSHEARS, JENNY	2106	PROJECT/PROGRAM SPECIALIST			12.0	75%	57,795	57,795
A00441	4. HANKINS, JEFFERY	2921	VICE PRESIDENT			12.0	100%	184,032	184,032
								701,965	701,965
615000 Part-Time Labor									0
611100 Non-Classified Bonus									2,200
710000 Supplies & Services									88,000
720000 Travel									15,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									183,083
ACCOUNT TOTAL									990,248

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2018/2019

Department Name Little Rock Maintenance
FOAPAL 190000-610502-1720

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 17/18	Salaries 18/19
								0	0
	615000 Part-Time Labor								0
	710000 Supplies & Services								77,100
	720000 Travel								0
	730000 Capital Outlay								0
	620000 Pool Staff Benefits								0
	ACCOUNT TOTAL								77,100

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2018/2019

Department Name Vice President of System Operations
FOAPAL 190000-620001-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 17/18	Salaries 18/19
A00002	1. BATES, JULIE	2902VP	FOR ASU SYSTEM OPERATIONS			12.0	100%	184,154	184,154
A00267	2. SMITH, JENNIFER	2906	ASSOCIATE VICE PRESIDENT			12.0	100%	115,000	115,000
								299,154	299,154
615000 Part-Time Labor									0
611100 Non-Classified Bonus									1,500
710000 Supplies & Services									60,035
720000 Travel									8,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									81,177
ACCOUNT TOTAL									449,866

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2018/2019

Internal Audit -System

FOAPAL 190000-620002-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 17/18	Salaries 18/19
A00265	1. LUNBECK, JO	2067	ASSISTANT VICE CHANCELLOR FOR ADMIN			12.0	100%	86,500	86,500
A00376	2. VACANT (VAUGHN)	2928	SENIOR INTERNAL AUDITOR			12.0	100%	63,000	63,000
A00120	3. GRAYHAM, GLEN	2928	SENIOR INTERNAL AUDITOR			12.0	100%	74,292	74,292
								223,792	223,792
615000 Part-Time Labor									0
611100 Non-Classified Bonus									700
710000 Supplies & Services									10,000
720000 Travel									5,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									67,348
ACCOUNT TOTAL									306,840

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2018/2019

Department Name Governmental Affairs - System
FOAPAL 190000-610501-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 17/18	Salaries 18/19
A00442	1. BROADWAY, SHANE	2921	VICE PRESIDENT			12.0	100%	194,399	194,399
A00370	2. BLAKE, TRACIE L.	2302	LEGISLATIVE INTERN/RESEARCH ASSISTANT			12.0	100%	53,104	53,104
								247,503	247,503
615000 Part-Time Labor									0
611100 Non-Classified Bonus									1,500
710000 Supplies & Services									36,640
720000 Travel									5,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									67,231
ACCOUNT TOTAL									357,874

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2018/2019

Department Name Advancement Services - System
FOAPAL 190000-620501-1620

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 17/18	Salaries 18/19
A00443	1. JACKSON, PHILIP	2921	VICE PRESIDENT			12.0	100%	140,454	140,454
18022C	2. EVANS, DANNA	A074C	FISCAL SUPPORT SUPERVISOR		C118	12.0	75%	30,063	30,063
09001C	3. PASSMORE, LOU ANN	C073C	ADMINISTRATIVE SUPPORT SPECIALIST II		C109	12.0	100%	23,629	23,629
A00145	4. LIVINGSTON, MELISSA	2077	ASSOCIATE FOR ADMINISTRATION			12.0	100%	44,000	44,000
A00182	5. COLEMAN, JOYCE	2304	RESEARCH ASSISTANT			12.0	100%	40,247	40,247
								278,393	278,393
615000 Part-Time Labor									0
611100 Non-Classified Bonus									2,100
612400 Classified Bonus									600
710000 Supplies & Services									18,000
720000 Travel									1,500
730000 Capital Outlay									0
620000 Pool Staff Benefits									101,193
ACCOUNT TOTAL									401,786

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2018/2019

Department Name University Counsel - System
FOAPAL 190000-610001-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 17/18	Salaries 18/19
A00326	1. PHELPS, BRADFORD	2055	GENERAL COUNSEL			12.0	100%	157,621	157,621
A00377	2. PRESCOTT, KATHERINE A.	2061	ASSOCIATE GENERAL COUNSEL			12.0	100%	94,048	94,048
A00477	3. HURST,DELENA CHOONG	2061	ASSOCIATE GENERAL COUNSEL			12.0	100%	90,000	90,000
A00183	4. CLARK, WENDY	2304	RESEARCH ASSISTANT			12.0	100%	50,000	50,000
								391,669	391,669
615000 Part-Time Labor									0
611100 Non-Classified Bonus									1,200
710000 Supplies & Services									25,000
720000 Travel									10,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									110,003
ACCOUNT TOTAL									537,872

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2018/2019

Department Name System Office Maintenance
FOAPAL 190000-600005-1720

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 17/18	Salaries 18/19
								0	0
	615000 Part-Time Labor								0
	710000 Supplies & Services								10,564
	720000 Travel								0
	730000 Capital Outlay								0
	620000 Pool Staff Benefits								0
	ACCOUNT TOTAL								10,564

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2018/2019

Department Name Central Operations
FOAPAL 190000-620003-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 17/18	Salaries 18/19
								0	0
	615000 Part-Time Labor								15,000
	710000 Supplies & Services								27,607
	720000 Travel								0
	730000 Capital Outlay								0
	620000 Pool Staff Benefits								1,500
	ACCOUNT TOTAL								44,107