

INSTITUTIONS OF HIGHER EDUCATION
PERSONAL SERVICES REQUEST INSTRUCTIONS
FOR THE 2024-25 FISCAL YEAR

ARKANSAS DIVISION OF HIGHER EDUCATION
AUGUST 28, 2023

PERSONAL SERVICES REQUEST INSTRUCTIONS

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PERSONAL SERVICES REQUEST INSTRUCTIONS FOR THE 2024-25 FISCAL YEAR

GENERAL INFORMATION

Institutions of higher education will submit their 2024-25 personal services requests for positions to the Arkansas Division of Higher Education (ADHE).

Both instructions and forms for personal services requests for the 2024-25 fiscal year can be found:

<http://www.adhe.edu/institutions/fiscal-appropriation-process>

Each institution will have access to a Microsoft Excel spreadsheet containing Forms A and B. **Please be sure to double check Form A against your current FY 2023-24 appropriation Act.**

It will not be necessary for you to submit forms unless you have new personal services requests. If you have new request(s), completed forms should be emailed to Chandra.Robinson@adhe.edu no later than **September 18, 2023**.

NOTE: Before requesting new/additional positions please keep in mind the following:

- ◆ **Appropriation bills have been pre-drafted based on the second-year recommendation of the 2023-25 biennial session.**
- ◆ **Can your needs be addressed through the Higher Education Central Pool or Surrender Pool?**
- ◆ **If requesting additional positions, are you currently utilizing all the positions authorized by your appropriation act?**
- ◆ **If requesting additional positions, are you able to delete positions authorized by your appropriation act?**

Deadline and Technical Notes

Personal services requests must be submitted by email to Chandra.Robinson@adhe.edu. The request is a Microsoft Excel spreadsheet with Form A and Form B (used to notate changes). **Do not change the format of these spreadsheets (Form A or Form B), as your information must be combined with other institutions' information.**

Uniformity is required for submission to the Arkansas Higher Education Coordinating Board, the Governor, and the General Assembly. Please return the

completed forms to ADHE by email to Chandra.Robinson@adhe.edu. Please include Forms A (in Excel format only) and B and other supporting documents no later than **Monday, September 18, 2023**.

Requests for Line-Item Maximums for the New Fiscal Year: ADHE Guidelines

The Arkansas Division of Higher Education will recommend to the Arkansas Higher Education Coordinating Board salary increases for line-item maximum salaries. As a starting point, ADHE has increased maximum salaries by 7.0%; these increases are reflected on Form A. Follow Transaction Procedures for any requested increases greater than these guidelines.

Central Pool Positions

Central pool positions may be established during the year. These positions are to be designated by the letter “C” in the Transaction Code column. Institutions/entities should add central pool positions approved to the list of positions in Form A and designate them in this manner. **NOTE: These positions should be designated on your institutions/entities Form A.**

Surrender Pool Positions

Surrender pool positions may be established during the year. These positions are to be designated by the letter “S” in the Transaction Code column. Institutions/entities should add surrender pool positions approved to the list of positions in Form A and designate them in this manner. **NOTE: These positions should be designated on your institutions/entities Form A.**

Form A

Form A is the primary personal services request document. ADHE reviews position requests on Form A which contains administrative, faculty, and auxiliary services positions as authorized in your 2023-24 Appropriation Act.

Already provided for the institution, Form A contains:

- Current line-item numbers
- Current position title
- Current number of positions
- Current authorized line-item maximum
- 2024-25 line-item maximum salary for each position title

This information is reflected in your institutional/entity appropriation act(s) and should not be changed unless you first consult with ADHE Finance. (You may make changes according to the instructions provided below for completing Form A.)

Institutional input is required in the "Paid" and "Budgeted" columns. These columns **MUST** be completed. **All changes to the "Requested" columns must be explained in Form B and the submission of a Justification Narrative.** The line-item maximum salary requests have been calculated at an increase over Authorized 2023-24 amounts using expected guidelines. Institutions need to verify the salary requests and

numbers of positions and enter any requested personnel changes in number and/or salary. Detailed instructions are provided later in this document on how to make these changes.

Additional Positions

Institutions/entities should request positions, as they consider necessary. To limit increases in numbers of positions, institutions/entities are asked to consider whether other positions might be deleted where additional positions are requested. To document this process, Form B should list all additional positions and identify the position(s) to be deleted.

Provisional Positions

Provisional positions as provided for by A.C.A. 6-63-305 are authorized by institutional boards of trustees each year and approved by ADHE.

The legislative intent is to allow institutions/entities to take advantage of federal or private grants, gifts, or other revenue sources that had not been anticipated during the budget review process. The legislative stance has been that these positions should not become obligations of the state and continue to be renewed as provisional positions.

Requests for provisional positions **should not** be included in the personal services request unless the request is to convert a provisional position to a regularly authorized position. Such requests should be made only when the institution intends to fund the positions from general revenue.

Converted provisional positions will be requested as either new or additional positions, whichever is applicable. In the JUSTIFICATION NARRATIVE, designate that the additional or new position is to replace a provisional position and why the state needs to assume the position.

Review Process

ADHE Institutional Finance staff will review requests and make recommendations to the Arkansas Higher Education Coordinating Board at its regular meeting on October 27, 2023. The Board's recommendations will be transmitted to the Governor and the General Assembly for approval and legislative action.

SUBMITTAL INSTRUCTIONS

Personal services requests must be submitted to ADHE **no later than Monday, September 18, 2023. Email electronic copies** of Forms A and B and any other supporting documentation to Chandra.Robinson@adhe.edu.

Please submit the following:

- (1) Form A (**Must be submitted for all institutions/entities in Excel format only**)
- (2) Form B, if applicable
- (3) Justification Narrative explaining the need for additional/new positions; the need for requested salaries that are more or less than the amount calculated through

existing guidelines; and/or the need for any other personnel changes requested.

INSTRUCTIONS FOR COMPLETING FORM A

(1) It is necessary for each institution/entity to submit a completed Form A even if no changes are requested for FY25

(2) Enter the following information for each position title listed:

- Column (G): Enter the number of actual positions paid in 2022-23. If there have been two or more individuals serving at various times during the fiscal year for one particular position, count only one position filled. Enter “0” if no positions were filled.
- Column (H): For all positions, enter the **highest annualized salary paid** to any incumbent of a position of that title in 2022-23.
- Column (I): Enter the number of positions budgeted in 2023-24.
- Column (J): For all positions, enter the **highest annualized salary budgeted** in 2023-24. For Classified positions, enter the authorized grade for the position title.

(3) Verify that the requested number of positions and the line-item maximum salaries for each position title are correct.

(4) If a change in positions is requested, enter in column (A) of Form A the appropriate transaction code from the list below. Follow the instructions for Transaction Codes and Procedures. More than one transaction code may be entered. When a line must be inserted to complete a request, enter the transaction code on BOTH the existing and additional lines (i.e., “IPC,” “M” & “T”). If a line must be inserted to complete a request, assign a line-item number to the inserted line that equals the line-item number above plus 0.01. For example, if the title is to be changed to the position authorized on item number (16) insert a line below and number it (16.01). The next assigned number within that line item would be (17), if there were no additional lines to insert.

Transaction Codes and Procedures

To enter institutional requests for changes in currently authorized positions on Form A, the following transaction codes should be entered in Column (A) on those lines where a change in position authorization is being requested.

Code:	A	ADDITIONAL POSITIONS
Procedure: Enter the Transaction Code “A” to indicate that additional positions of a currently authorized title are requested. In Column (K) enter the total number of positions requested (current number plus additional positions). See Attachment C for example. List the new positions on Form B. Supporting narrative is required.		

Code:	D	DELETION OF POSITIONS
<p>Procedure: If the number of positions of a title is to be reduced, enter Transaction Code "D". Enter any paid or budgeted information and the number of positions requested. If all the positions of a given title are to be deleted, enter "0" (zero) in REQUESTED column. List deleted positions on Form B.</p>		
Code:	C	CENTRAL POOL
<p>Procedure: This code should be used to designate Central Pool positions authorized during the biennium. Institutions should add any Central Pool positions that have been continued for FY24 or approved for FY24. If the title did not exist prior to approval, you will insert the position immediately below the current title with the next highest or equal salary with an item number equal to the number above the inserted line plus 0.01. Enter "C" in the Transaction Code (TC) column of the inserted line. Enter all information for the authorized, paid, budgeted, and requested columns. See Attachment C for example. NOTE: These positions should be designated on your institutions/entities Form A.</p>		
Code:	S	SURRENDER POOL
<p>Procedure: This code should be used to designate Surrender Pool positions authorized during the biennium. Institutions should add any Surrender Pool positions that have been surrendered and/or approved for FY24. If the title did not exist prior to approval, you will insert the position immediately below the current title with the next highest or equal salary with an item number equal to the number above the inserted line plus 0.01. Enter "S" in the Transaction Code (TC) column for all Surrender Pool positions (those surrender as well as those requested and approved). Enter all information for the authorized, paid, budgeted, and requested columns. See Attachment C for example. NOTE: These positions should be designated on your institutions/entities Form A.</p>		
Code:	IPC	INTERIM POSITION CHANGE – CROSS/DOWNGRADED POSITIONS (FY23 CLASSIFIED POSITIONS ONLY)
<p>Procedure: This code should be used to designate cross/downgraded positions approved during the previous biennium and continued for FY24. Institutions should add any cross/downgraded positions that are not reflected on the Form A by either adjusting the number of positions authorized for the position title or inserting the position immediately below the current title with the next highest or equal salary and alphabetically with an item number equal to the number above the inserted line plus</p>		

0.01. Enter "IPC" in the Transaction Code (TC) column for all cross/downgraded positions. The cross/downgrades will be compared to the records of those ADHE has on file. Enter all information for the authorized, paid, budgeted, and requested columns. See Attachment C for example. **NOTE: Any cross/downgraded positions submitted after personal services requests were submitted for the 2023-25 biennium will NOT be reflected in your institutions/entities appropriation act until they are recommended by the AHECB for the 2025-27 biennium.**

Code:	N	NEW TITLE
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Procedure: If a position(s) of a new title not currently authorized in the institution’s appropriation act is requested, insert a line in the appropriate section of positions (such as "Twelve Month Educational and General Administrative Positions"). The line should be inserted immediately below the current title with the next highest or equal salary with an item number equal to the number above the inserted line plus 0.01. Enter "N" in Transaction Code column of the inserted line. Leave current authorization, paid and budgeted information blank. Enter the number of positions and the requested salary. List the new positions on Form B. See Attachment C for example. **Supporting narrative is required.**

Code:	T	TITLE CHANGE
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Procedure: Enter the transaction code “T” for a title change of any position from its current title to a new title not currently listed in the institution’s appropriation act. The new title should have no significant change of duties or salary changes beyond ADHE guidelines. If duties are to change significantly, request a new position. Enter information in the paid and budgeted columns as normal. Enter "0" (zero) in the requested column (K) through (L). Next, insert a line directly below the old position with an item number equal to the one above plus an extension of 0.01. Enter transaction code "T" on the inserted line in column (A). Enter the requested title indented one space (Format cells – Alignment – Text Alignment should equal 1). Enter the number of positions requested in column (K) and the requested salary in column (L). See Attachment C for example. **Supporting narrative is required.**

Code:	U	SALARY DECREASE
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Procedure: If a request is made to reduce a line-item salary to an amount less than that on column (L), enter the transaction code "U" in column (A). Complete all information in the paid and budgeted columns. Enter the new salary requested in column (L). **Supporting narrative is required.**

Code:	X	EXCEPTIONAL SALARY INCREASE
<p>Procedure: If a request is made to increase a line-item maximum salary above the maximum salaries listed in column (L), enter the transaction code "X" in column (A). Complete all information in the paid and budgeted columns. Enter the new salary requested in column (L). See Attachment C for example. Supporting narrative is required.</p>		

INSTRUCTIONS FOR COMPLETING FORM B

To limit overall increases in numbers of positions, institutions/entities are asked to consider whether other positions might be deleted when additional positions are requested. If the new or additional positions are not recommended, ADHE's policy is to recommend the continuation of positions that the institution has requested to be deleted in exchange for the requested new or additional positions.

To document this process, Form B should list all additional positions by the item number on Form A and, if appropriate, identify the corresponding position to be deleted. Form B (Attachment B).

INSTRUCTIONS FOR COMPLETING SUPPORTING NARRATIVES

Please read and follow these instructions to complete the narrative portion of your request.

New or Additional Positions

Provide an explanation of the need for the position(s) and a summary of job duties and reporting structure. A job description is required for new titles. If you are unable to delete a position(s) in exchange for requesting a new or additional position(s), please explain why. Multiple titles may be submitted on the same page.

If the position was a provisional position, note that the position is to replace a provisional and why the State needs to assume the position. Be specific about the former funding source and why the source no longer exists.

Title Changes

Provide an explanation of the need for the title change and confirmation that there has been no significant change of duties for the position.

Salary Request Other than ADHE Guidelines

Explain the need for a salary change other than that listed by ADHE in column (L). Such needs might include recruiting problems, internal equity problems, organizational restructuring, or expansion of job duties. Institutions/entities are encouraged to provide supporting survey information.

ATTACHMENTS

ATTACHMENT A: DEFINITION OF TERMS

ADDITIONAL POSITION: Position requested in addition to other positions of a title currently authorized in the institution's appropriation act.

DELETION: Request to reduce or remove a currently authorized position.

CENTRAL POOL POSITIONS: Positions established during the year by the authority of A.C.A § 21-5-1415 (Act 778 of 2023).

SURRENDER POOL POSITIONS: Positions surrendered and those established during the year by the authority of A.C.A § 6-63-319. (Act 778 of 2023).

NEW POSITION: Requested position of a title not currently authorized in the institution's appropriation act.

PROVISIONAL POSITION: Temporary position established under the authority of A.C.A. § 6-63-305 which is funded by unexpected revenue sources such as federal grants, or private gifts or grants. The positions are generally established by the local board of trustees, reviewed by ADHE, and reported to the Legislative Council, to fulfill functions necessary for the completion of the objectives of the grant or the program funded through non-state institutional revenues.

TITLE CHANGE: Change in the title of a non-classified position to another title not currently in the appropriation act, but with no significant change in duties or in salary beyond the ADHE guidelines. If duties and/or salaries are to change significantly, request a new position.

ATTACHMENT B: BLANK FORM B

**ADDITIONAL/NEW POSITIONS
FORM B: Analysis of Personal Services Requests**

List titles and numbers of additional and new positions in columns to the left. Enter the line item number of the additional/new position in the columns "Line Item No." In the right side columns, list titles and line item numbers of positions deleted for the additional/new positions. Should ADHE not recommend the additional/new position, the deleted titles you have indicated will be restored.

Additional/New Positions			Deleted Positions		
Line Item No.	Number of Positions	Position Title	Line Item No.	Number of Positions	Position Title

Attachment C: Personal Services Request Form A Example

FORM A

HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL
DELTA STATE UNIVERSITY											
TWELVE MONTH EDUCATIONAL AND GENERAL ADMINISTRATIVE POSITIONS											
	(1)	Chancellor, DSU	1	118,396	1	107,846	1	110,650	1	126,683	
	(2)	Vice Chanc. for Academic Affairs	1	94,321	1	85,916	1	88,150	1	100,923	
IPC	(3)	Inst Information Tech Coord	1	91,909	1	83,225	1	84,000	1	98,342	
	(4)	Computer Support Manager	1	88,373	1	81,450	1	82,220	1	94,560	
	(5)	Information Systems Coord	1	88,373	1	80,546	1	83,251	1	94,560	
	(6)	Systems Specialist	5	88,373	5	80,532	4	83,025	5	94,560	
	(7)	Asst. to the Chancellor	1	88,300	1	80,432	1	82,523	1	94,481	
	(8)	Vice-Chanc. for Fiscal Affairs	1	88,300	1	80,432	1	82,523	1	94,481	
	(9)	Vice-Chanc. for Student Affairs	1	88,300	1	80,432	1	82,523	1	94,481	
	(10)	Network Support Specialist	2	84,974	2	60,468	2	64,225	2	90,922	
IPC	(11)	Sr Software Support Analyst	2	84,974	1	60,540	2	65,442	2	90,922	
A	(12)	Fiscal Support Pool	35						35		
		Fiscal Support Manager		83,389	9	62,440	13	63,582		89,227	
		Fiscal Support Supervisor		68,540	5	50,001	5	51,202		73,338	
		Accountant II		65,905	3	49,012	4	50,224		70,518	
		Accountant I		63,370	1	40,025	1	41,658		67,806	
		Fiscal Support Analyst		60,932	1	35,214	2	36,012		65,197	
		Fiscal Support Specialist		54,169	1	33,215	2	34,872		57,961	
		Accounting Technician		50,081	1	32,023	1	33,578		53,587	
		Fiscal Support Technician		46,303	1	30,257	1	31,547		49,544	
IPC	(13)	Public Safety Pool	38						38		
		HE Public Safety Commander III		81,706	2	65,548	2	68,825		87,425	
		Director Public Safety I		80,183	3	64,223	3	65,002		85,795	
		HE Public Safety Commander II		78,564	2	61,364	2	62,552		84,063	
		HE Public Safety Commander I		75,541	2	59,573	2	61,552		80,829	
		HE Public Safety Supervisor		67,157	1	48,015	1	50,214		71,858	
		Public Safety Officer		64,574	7	46,275	7	47,379		69,094	
		Public Safety Officer II		59,702	2	44,254	2	46,225		63,881	
		Security Officer Supervisor		56,336	3	42,125	4	44,224		60,279	
		Public Safety/Security Officer		51,033	3	30,000	4	32,244		54,605	
		HE Public Safety Dispatcher		42,810	2	28,225	2	30,252		45,806	
		Parking Control Supv		42,810	2	26,024	2	28,114		45,806	
		Security Officer		42,810	2	24,181	2	26,714		45,806	
		Parking Control Officer		41,164	2	22,447	2	24,810		44,045	
		Watchman		35,187	2	20,994	2	22,774		37,650	
	(14)	Systems Analyst	6	81,706	6	72,373	6	73,459	6	87,425	
	(15)	Computer Support Coordinator	1	78,564	1	49,627	1	55,482	1	84,063	
M	(16)	Project/Program Specialist	6	77,482	6	43,006	4	50,225	6	82,906	
N	(16.01)	Director of Development	1	83,678					1	83,678	
	(17)	Procurement Manager	1	77,099	1	41,221	1	43,112	1	82,496	
	(18)	Information Technology Manager	5	75,541	4	39,518	4	42,153	5	80,829	
	(19)	Dir. of Human Services	1	74,517	1	67,877	1	69,642	1	79,733	
	(20)	Dir. of Institutional Adv.	1	74,225	1	67,611	1	69,369	1	79,421	
	(21)	Computer Support Specialist	22	72,637	21	62,025	20	62,955	22	77,721	
	(22)	Data Base Analyst	3	72,637	2	65,285	3	66,926	3	77,721	
	(23)	Counselor	3	71,507	3	65,135	3	66,829	3	76,513	
	(24)	Curator	2	71,282	2	38,888	2	40,780	2	76,272	
	(25)	Development Specialist	1	71,282	1	38,774	1	40,685	1	76,272	
	(26)	Dir of Farming	1	71,282	1	38,667	1	40,523	1	76,272	
	(27)	Education Counselor	1	71,282	1	38,567	1	40,325	1	76,272	
IPC	(28)	Procurement Coordinator	2	71,282	2	38,446	2	40,002	2	76,272	
	(29)	Network Support Analyst	1	69,842	0	36,000	0	40,000	1	74,731	
D	(30)	Website Developer	0	69,842	0	39,828	0	40,425	0	74,731	
	(32)	Dir. of Continuing Education	1	68,481	0	0	1	64,001	1	73,275	

Attachment C: Personal Services Request Form A Example

FORM A
HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED 2023-24		PAID 2022-23		BUDGETED 2023-24		REQUESTED 2024-25		AHECB RECOMMENDED
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	2024-25 ANNUAL SAL
DELTA STATE UNIVERSITY											
X	(31)	Registrar	1	75,000	1	62,379	1	64,001	1	75,000	
	(33)	Dir. of Student Financial Aid	1	68,340	1	62,250	1	63,869	1	73,124	
	(34)	Dir. of Institutional Research	1	67,716	1	61,682	1	63,286	1	72,456	
	(35)	Information Systems Analyst	7	67,157	6	60,125	7	62,114	7	71,858	
	(36)	Information Systems Security Analyst	1	67,157	0	60,120	0	62,158	1	71,858	
D	(37)	Skilled Trades Pool	65						65		
		Skilled Trades Foreman		67,157	4	60,385	5	61,291		71,858	
		Skilled Trades Supervisor		64,574	8	58,062	8	58,933		69,094	
		Skilled Tradesman		62,090	41	55,829	24	58,740		66,436	
		Skilled Trades Helper		47,183	5	36,691	21	37,241		50,486	
		Apprentice Tradesman		41,946	2	34,091	4	35,880		44,882	
	(38)	Dir. of Computer Services	1	67,117	1	61,136	1	62,726	1	71,815	
	(39)	Asst Dir of Financial Aid	1	65,905	1	59,996	1	61,593	1	70,518	
	(40)	Budget Specialist	1	65,905	1	59,991	1	61,593	1	70,518	
	(41)	Human Resources Analyst	2	65,905	3	59,988	2	61,593	2	70,518	
	(42)	Maintenance Coordinator	1	65,905	0	59,974	0	61,593	1	70,518	
	(43)	Production Artist	2	65,905	1	59,844	1	61,593	2	70,518	
	(44)	Research Project Analyst	1	65,905	0	59,823	1	61,593	1	70,518	
D	(45)	Staff Development Coordinator	0	65,905	0	59,811	0	61,593	0	70,518	
	(46)	Business Manager	1	65,562	1	59,720	1	61,273	1	70,151	
	(47)	Controller	1	65,562	1	59,720	1	61,273	1	70,151	
	(48)	Dean of Advanced Studies	1	64,984	0	0	1	60,733	1	69,533	
	(49)	Asst Director of Farming	1	63,370	1	57,895	1	58,946	1	67,806	
	(50)	Buyer	1	63,370	1	57,796	1	58,936	1	67,806	
D	(51)	Construction Inspector	0	63,370	0	57,649	0	58,836	0	67,806	
	(52)	Construction/Maint Coordinator	2	63,370	2	57,589	2	58,796	2	67,806	
	(53)	Design Consultant	1	63,370	1	57,469	0	58,697	1	67,806	
	(54)	Dir of Housekeeping	1	63,370	0	57,348	0	58,569	1	67,806	
	(55)	HEI Program Coordinator	25	63,370	25	57,295	24	58,449	25	67,806	
	(56)	Public Information Specialist	1	63,370	1	57,108	1	58,334	1	67,806	
	(57)	Radio News Director	1	63,370	1	57,001	1	58,226	1	67,806	
	(58)	Radio Program Director	1	63,370	1	57,608	1	58,123	1	67,806	
C	(58.01)	Dir. of Physical Plant	1	63,212	1	57,580	1	59,077	1	67,637	
T	(59)	Dir. of Admissions	0	0	1	56,714	1	58,189	0	0	
T	(59.01)	Director of Enrollment Management	1	62,262					1	0	
	(60)	Computer Support Technician	6	62,090	5	29,543	5	30,134	6	66,436	
	(61)	Administrative Support Pool	136						136		
		Administrative Assistant		60,932	1	54,221	2	55,782		65,197	
		Administrative Analyst		60,932	21	54,120	21	55,145		65,197	
		Administrative Support Supervisor		56,336	32	50,210	32	51,226		60,279	
		Administrative Specialist III		54,169	42	48,225	42	49,647		57,961	
		Administration Support Specialist		54,169	0	48,100	2	49,246		57,961	
		Administrative Specialist II		48,155	24	43,012	24	44,569		51,526	
		Administrative Support Specialist		48,155	1	43,001	2	44,256		51,526	
		Administrative Specialist I		42,810	4	38,123	5	39,144		45,806	
	(62)	Assistant Registrar	5	60,932	4	54,102	4	55,669	5	65,197	
	(63)	Financial Aid Analyst	8	60,932	6	54,001	7	55,569	8	65,197	
	(64)	Library Support Pool	18						18		
		Library Supervisor		60,932	1	54,000	1	55,325		65,197	
		Library Specialist		52,085	0	0	0	0		55,731	
		Library Technician		48,155	11	43,264	11	45,001		51,526	
		Library Support Assistant		44,523	4	39,510	4	40,025		47,639	
	(65)	Payroll Services Specialist	1	60,932	0	53,664	0	54,256	1	65,197	
	(66)	Computer Operator	10	59,702	10	53,032	7	53,827	10	63,881	
	(67)	Broadcast Production Specialist	3	58,589	3	52,449	3	53,889	3	62,690	
	(68)	Commercial Graphic Artist	2	58,589	2	52,346	2	53,668	2	62,690	
D	(69)	Safety Supervisor	0	58,589	0	52,136	0	53,449	0	62,690	

Attachment C: Personal Services Request Form A Example

FORM A

HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB
			#	2023-24 ANNUAL SAL	#	2022-23 ANNUAL SAL	#	2023-24 ANNUAL SAL	#	2024-25 ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL
DELTA STATE UNIVERSITY											
	(70)	Warehouse Manager	1	58,589	1	52,041	1	53,226	1	62,690	
	(71)	Comm Artist I/Graphic Artist I	3	56,336	3	50,778	3	51,976	3	60,279	
	(72)	Human Resources Specialist	2	56,336	2	50,669	2	51,889	2	60,279	
	(73)	Inventory Control Manager	1	56,336	0	50,558	0	51,875	1	60,279	
	(74)	Landscape Supervisor	1	56,336	0	50,449	0	51,745	1	60,279	
	(75)	Multi-Media Specialist	3	56,336	2	50,224	3	51,186	3	60,279	
	(76)	Museum Registrar	1	56,336	1	50,112	1	51,012	1	60,279	
	(77)	Director of Transit & Parking	1	54,169	1	48,567	1	49,556	1	57,961	
	(78)	Farm Foreman - Institutional	1	54,169	1	48,456	1	49,445	1	57,961	
	(79)	Maintenance Specialist	5	54,169	5	48,345	5	49,334	5	57,961	
	(80)	Payroll Technician	2	54,169	2	48,234	2	49,223	2	57,961	
D	(81)	Purchasing Technician	1	54,169	1	48,123	1	49,112	1	57,961	
	(82)	Research Assistant	0	54,169	0	48,012	0	49,001	0	57,961	
	(83)	Coordinator of Housekeeping	4	52,085	4	48,678	4	48,678	4	55,731	
	(84)	Pest Control Tech	1	52,085	1	48,546	1	48,800	1	55,731	
	(85)	Call Center Specialist	6	51,033	4	46,255	4	47,485	6	54,605	
	(86)	Dir. of Disability Services	1	50,672	1	46,157	1	47,357	1	54,219	
	(87)	Admissions Analyst Supervisor	1	50,081	1	45,567	1	46,391	1	53,587	
	(88)	Farm Maint Mechanic	1	50,081	1	45,456	1	46,289	1	53,587	
	(89)	Landscape Specialist	3	50,081	3	45,345	3	46,178	3	53,587	
	(90)	Admissions Analyst II	7	48,155	7	44,345	7	45,678	7	51,526	
	(91)	Broadcast Announcer	1	48,155	1	44,234	1	45,567	1	51,526	
	(92)	Heavy Equipment Operator	17	48,155	15	44,123	15	45,456	17	51,526	
	(93)	Cashier	3	46,303	3	42,456	2	43,203	3	49,544	
	(94)	Inventory Control Technician	4	46,303	3	42,345	3	43,102	4	49,544	
	(95)	Maintenance Assistant	5	46,303	4	42,234	4	43,001	5	49,544	
	(96)	Director of Administrative Support Svcs.	1	45,218	1	41,189	1	42,260	1	48,383	
	(97)	Registrars Assistant	2	44,523	2	39,001	2	40,017	2	47,639	
	(98)	Agricultural Lab Technician	2	42,810	1	38,042	2	39,579	2	45,806	
	(99)	Institutional Svcs Supervisor	13	39,580	11	34,853	11	35,265	13	42,351	
	(100)	Institutional Svcs Assistant	65	38,058	59	33,268	60	34,895	65	40,722	
			<u>539</u>		<u>478</u>		<u>491</u>		<u>539</u>		<u>0</u>
TWELVE MONTH EDUCATIONAL AND GENERAL											
ACADEMIC POSITIONS											
	(101)	Division Chairperson	4	75,388	4	73,478	4	75,388	4	80,665	
	(102)	Head Librarian	1	68,279	1	66,549	1	68,279	1	73,059	
	(103)	Dir. of Resource Center	1	50,600	1	49,318	1	50,600	1	54,142	
	(104)	Student Development Specialist	4	43,289	4	42,192	4	43,289	4	46,319	
	(105)	Asst. Librarian	2	42,034	2	40,969	2	42,034	2	44,976	
			<u>12</u>		<u>12</u>		<u>12</u>		<u>12</u>		<u>0</u>
NINE MONTH EDUCATIONAL AND GENERAL											
ACADEMIC POSITIONS											
S	(106)	Faculty	60		55		58		60		
		Professor		62,516		60,932		62,516		66,892	
		Assoc. Professor		58,838		57,347		58,838		62,957	
		Asst. Professor		51,854		50,540		51,854		55,484	
		Instructor		45,051		43,909		45,051		48,205	
S,A	(107)	Part-Time Faculty	<u>102</u>	<u>35,596</u>	<u>96</u>	<u>34,694</u>	<u>100</u>	<u>35,596</u>	<u>107</u>	<u>38,088</u>	<u>0</u>
			<u>162</u>		<u>151</u>		<u>158</u>		<u>167</u>		<u>0</u>

Attachment C: Personal Services Request Form A Example

FORM A

HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL
DELTA STATE UNIVERSITY											
TWELVE MONTH AUXILIARY ENTERPRISES POSITIONS											
M	(107.01)	Project/Program Specialist									73,789
D	(108)	Dir. of Food Service	1	53,982	0	0	0	0	0	0	0
	(109)	Athletic Director	1	135,287	1	113,923	1	126,986	1	144,758	
	(110)	Head Coach	11	123,608	9	109,277	10	109,550	11	132,261	
	(111)	Director of Health Services	1	115,103	1	89,628	1	89,628	1	123,160	
	(112)	Business Manager	1	106,888	0	0	0	0	1	114,370	
	(113)	Asst. Athletic Director	1	103,858	0	0	0	0	1	111,129	
	(114)	Advance Practice Nurse	1	102,245	1	82,416	1	82,416	1	109,402	
	(115)	Athletic Compliance Officer	1	100,604	1	0	1	0	1	107,646	
	(116)	Director of Residence Life	2	98,113	2	42,420	1	42,420	2	104,981	
	(117)	Asst. Coach	14	97,167	11	60,600	11	60,600	14	103,969	
	(118)	Athletic Academic Director	1	97,167	0	0	0	0	1	103,969	
	(119)	Head Athletic Trainer	1	97,167	1	47,549	1	47,668	1	103,969	
	(120)	Registered Nurse Practitioner	1	93,691	1	68,569	1	68,569	1	100,249	
	(121)	Assistant Sports Information Dir.	1	91,012	1	33,297	1	33,297	1	97,383	
	(122)	Athletic Facility Manager	1	81,740	1	42,148	1	42,148	1	87,462	
	(123)	Fiscal Support Pool	1						1		
		Fiscal Support Manager		77,934	0	0	0	0		83,389	
		Fiscal Support Supervisor		64,056	0	0	0	0		68,540	
		Accountant II		61,593	1	46,532	1	50,445		65,905	
		Accountant I		59,224	0	0	0	0		63,370	
		Fiscal Support Analyst		56,946	0	0	0	0		60,932	
		Fiscal Support Specialist		50,625	0	0	0	0		54,169	
		Accounting Technician		46,805	0	0	0	0		50,081	
		Fiscal Support Technician		43,274	0	0	0	0		46,303	
	(124)	Registered Nurse	2	69,283	1				2	74,133	
	(125)	Educational Counselor	1	66,619	1				1	66,619	
	(126)	Skilled Trades Pool	3						3		
		Skilled Trades Foreman		62,763	0	0	0	0		67,157	
		Skilled Trades Supervisor		60,349	1	40,254	1	42,658		64,574	
		Skilled Tradesman		58,028	1	32,001	1	34,254		62,090	
		Skilled Trades Helper		44,096	0	0	0	0		47,183	
		Apprentice Tradesman		39,202	0	0	0	0		41,946	
	(127)	Assistant Athletic Trainer	3	62,679	2	46,823	2	46,824	3	67,066	
	(128)	Maintenance Coordinator	1	61,593	1	56,002	1	58,221	1	65,905	
	(129)	Production Artist	1	61,593	0	0	0	0	1	65,905	
	(130)	Administrative Support Pool	1						1		
		Administrative Assistant		56,946	0	0	0	0		60,932	
		Administrative Analyst		56,946	1	52,012	1	54,789		60,932	
		Administrative Support Supervisor		52,650	0	0	0	0		56,336	
		Administrative Specialist III		50,625	0	0	0	0		54,169	
		Administration Support Specialist		50,625	0	0	0	0		54,169	
		Administrative Specialist II		45,005	0	0	0	0		48,155	
		Administrative Support Specialist		45,005	0	0	0	0		48,155	
		Administrative Specialist I		40,009	0	0	0	0		42,810	
	(131)	Special Events Manager	1	56,946	0	0	0	0	1	60,932	
	(132)	LPN	2	52,650	2	50,339	2	51,286	2	56,336	
	(133)	Maintenance Specialist	2	50,625	1	48,542	1	49,557	2	54,169	
	(134)	Campus Postmaster	1	46,805	1	44,875	1	45,987	1	50,081	
	(135)	Maintenance Assistant	3	43,274	1	41,258	1	42,896	3	46,303	
	(136)	Special Events Worker	2	40,009	1	38,002	1	39,645	2	42,810	
	(137)	Shipping and Receiving Clerk	1	38,471	1	36,885	1	37,578	1	41,164	
	(138)	Stadium Maintenance Supervisor	1	38,471	1	36,785	1	37,468	1	41,164	
	(139)	Institutional Services Supervisor	1	36,991	1	34,556	1	35,457	1	39,580	

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FORM A

HIGHER EDUCATION PERSONAL SERVICES RECOMMENDATIONS FOR THE 2024-25 FISCAL YEAR

T C	ITEM #	POSITION TITLE	AUTHORIZED		PAID		BUDGETED		REQUESTED		AHECB
			#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	#	ANNUAL SAL	RECOMMENDED 2024-25 ANNUAL SAL
	(140)	DELTA STATE UNIVERSITY Institutional Services Assistant	<u>12</u>	35,568	<u>6</u>	33,245	<u>8</u>	34,687	<u>12</u>	38,058	<u>0</u>
			78		54		53		79		0
		TOTAL DSU	<u>791</u>		<u>695</u>		<u>714</u>		<u>797</u>		<u>0</u>