

# ASU System

# 2013-2014 Operating Budget



# ARKANSAS STATE UNIVERSITY SYSTEM

## OPERATING BUDGET FISCAL YEAR 2013-2014

### BOARD OF TRUSTEES

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*The information contained in this document, which was adopted by the Board of Trustees on May 23, 2013, reflects the allocation of funds expected to be available for the operation of the Arkansas State University System during the 2013-2014 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 2013/2014**

**INDEX**

<b>DESCRIPTION</b>	<b>PAGE NUMBER</b>
Statement of Revenues - System Office	I
Statement of Expenditures - System Office	II
Board of Trustees	1
Office of the President - System	2
Little Rock Maintenance	3
Vice President of System Operations	4
Internal Audit - System	5
Governmental Affairs - System	6
Advancement Services - System	7
University Counsel - System	8
System Office Maintenance	9
Central Operations	10

**ARKANSAS STATE UNIVERSITY  
SYSTEM**

**EDUCATIONAL AND GENERAL  
BUDGET  
2013-2014**

**ARKANSAS STATE UNIVERSITY - SYSTEM OFFICE**  
**STATEMENT OF ESTIMATED EDUCATIONAL AND GENERAL INCOME**  
**FISCAL YEAR 2013-2014**

FOAPAL	DESCRIPTION	BUDGETED FY 12-13	BUDGETED FY 13-14
<b><u>ESTIMATED REVENUES</u></b>			
<u>STATE APPROPRIATIONS</u>			
190000-691000-521001-0000	ASU-SYSTEM ALLOTMENT "A" (100%)	\$ 2,362,680	\$ 2,362,680
	OTHER SOURCES	578,909	692,777
	<b>TOTAL SYSTEMS OFFICE REVENUES</b>	<b>\$ 2,941,589</b>	<b>\$ 3,055,457</b>

ARKANSAS STATE UNIVERSITY  
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL  
FISCAL YEAR 2013-2014

FOAPAL	DESCRIPTION	2012-2013 TOTAL	2013-2014 TOTAL	SALARIES	PART-TIME LABOR	SUPPLIES SERVICES	TRAVEL	FRINGE BENEFITS	CAPITAL OUTLAY	OTHER
	<b>GENERAL ADMINISTRATION</b>									
190000-600501-1610	ASU-SYSTEM BOARD OF TRUSTEES	40,550	20,550	-	-	5,550	15,000	-	-	-
190000-600001-1610	OFFICE OF THE PRESIDENT - SYSTEM	799,774	928,561	630,419	-	110,742	15,000	172,400	-	-
190000-610502-1720	ASU-SYSTEM LITTLE ROCK MAINTENANCE	118,600	118,600	-	-	118,600	-	-	-	-
190000-620001-1610	VICE PRESIDENT SYSTEM OPERATIONS	367,652	380,700	272,100	-	24,412	8,000	76,188	-	-
190000-620002-1610	INTERNAL AUDIT	228,659	234,326	169,674	-	17,143	-	47,509	-	-
190000-610501-1610	ASU-SYSTEM GOVERNMENTAL AFFAIRS	361,591	352,547	237,322	-	43,775	5,000	66,450	-	-
190000-620501-1620	ASU-SYSTEM ADVANCEMENT SERVICES	520,404	525,797	384,021	-	25,750	1,500	114,526	-	-
190000-610001-1610	UNIVERSITY COUNSEL	472,046	473,538	338,310	-	40,501	-	94,727	-	-
190000-600005-1720	SYSTEM OFFICE MAINTENANCE	35,564	10,564	-	-	-	-	-	-	-
190000-620003-1610	CENTRAL OPERATIONS	51,227	10,274	-	-	10,274	-	-	-	-
	<b>TOTAL GENERAL ADMINISTRATION</b>	<b>\$ 2,996,067</b>	<b>\$ 3,055,457</b>	<b>\$ 2,031,846</b>	<b>\$ -</b>	<b>\$ 407,311</b>	<b>\$ 44,500</b>	<b>\$ 571,800</b>	<b>\$ -</b>	<b>\$ -</b>

**ARKANSAS STATE UNIVERSITY  
SYSTEM**

**EDUCATIONAL AND GENERAL  
SALARIES  
2013-2014**

ARKANSAS STATE UNIVERSITY  
DEPARTMENTAL SALARY BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Name Board of Trustees  
FOAPAL 190000-600501-1610

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	% of Months	Salary	Revised Salaries 12/13	Salaries 13/14
	615000 Part-Time Labor							0	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 2013/2014

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

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	Months	% of Salary	Revised Salaries 12/13	Salaries 13/14
A00001	1. WELCH, CHARLES	1950	PRESIDENT			12.0	100%	290,700	311,217
A00007	2. KAIL,PAMELIA S.	2004	EXECUTIVE ASSISTANT TO THE PRESIDENT			12.0	100%	93,888	95,766
A00075	3. COKER, BARBARA G.	2106	PROJECT/PROGRAM SPECIALIST			12.0	100%	49,055	50,036
A00002	4. HANKINS, JEFFERY	2902	VP FOR ASU SYSTEM OPERATIONS			12.0	100%	170,000	173,400
								603,643	630,419
615000 Part-Time Labor									0
710000 Supplies & Services									110,742
720000 Travel									15,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									172,400
ACCOUNT TOTAL									928,561

ARKANSAS STATE UNIVERSITY  
DEPARTMENTAL SALARY BUDGET REQUEST  
FISCAL YEAR 2013/2014

Department Name Little Rock Maintenance  
FOAPAL 190000-610502-1720

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	% of Months	Salary	Revised Salaries 12/13	Salaries 13/14
								0	0
	615000 Part-Time Labor								0
	710000 Supplies & Services								118,600
	720000 Travel								0
	730000 Capital Outlay								0
	620000 Pool Staff Benefits								0
	ACCOUNT TOTAL								118,600

ARKANSAS STATE UNIVERSITY  
DEPARTMENTAL SALARY BUDGET REQUEST  
FISCAL YEAR 2013/2014

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

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	Months	% of Salary	Revised Salaries 12/13	Salaries 13/14
A00003	1. BATES, JULIE	1960	VICE PRESIDENT FOR ACADEMIC AFFAIRS			12.0	100%	161,765	165,000
A00267	2. SMITH, JENNIFER	2906	ASSOCIATE VICE PRESIDENT			12.0	100%	105,000	107,100
A00145	3. TRANSFER TO ADVANCEMENT SVC: 2077		ASSOCIATE FOR ADMINISTRATION			12.0	100%	-	-
								266,765	272,100
615000 Part-Time Labor									0
710000 Supplies & Services									24,412
720000 Travel									8,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									76,188
ACCOUNT TOTAL									380,700

ARKANSAS STATE UNIVERSITY  
DEPARTMENTAL SALARY BUDGET REQUEST  
FISCAL YEAR 2013/2014

Internal Audit -System \_\_\_\_\_

FOAPAL

190000-620002-1610 \_\_\_\_\_

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	Months	% of Salary	Revised Salaries 12/13	Salaries 13/14
A00265	1. LUNBECK, JO	2067	ASSISTANT VICE CHANCELLOR FOR ADMIN			12.0	100%	73,257	74,722
A00376	2. HOLLOWAY, JACQUALINE	2928	SENIOR INTERNAL AUDITOR			12.0	100%	56,100	57,222
A00120	3. LINCOLN, FRANZISKA	2928	SENIOR INTERNAL AUDITOR			12.0	100%	36,990	37,730
								166,347	169,674
615000 Part-Time Labor									0
710000 Supplies & Services									17,143
720000 Travel									0
730000 Capital Outlay									0
620000 Pool Staff Benefits									47,509
ACCOUNT TOTAL									234,326

ARKANSAS STATE UNIVERSITY  
DEPARTMENTAL SALARY BUDGET REQUEST  
FISCAL YEAR 2013/2014

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

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	Months	% of Salary	Revised Salaries 12/13	Salaries 13/14
A00004	1. EVANS, ROBERT	2040	VICE PRESIDENT FOR UNIVERSITY RELATIONS			12.0	100%	183,614	187,286
A00370	2. BLAKE, TRACIE L.	2302	LEGISLATIVE INTERN/RESEARCH ASSISTANT			12.0	100%	49,055	50,036
								232,669	237,322
615000 Part-Time Labor									0
710000 Supplies & Services									43,775
720000 Travel									5,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									66,450
ACCOUNT TOTAL									352,547

ARKANSAS STATE UNIVERSITY  
DEPARTMENTAL SALARY BUDGET REQUEST  
FISCAL YEAR 2013/2014

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

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	Months	% of Salary	Revised Salaries 12/13	Salaries 13/14
A00005	1. OWENS, STEVE	2905	VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT			12.0	100%	156,997	160,137
A00328	2. JACKSON, PHILIP	2110	DIRECTOR CORPORATE & FOUNDATION RELATIONS			12.0	100%	92,000	93,840
18022C	3. EVANS, DANNA	A074C	FISCAL SUPPORT SUPERVISOR		C118	12.0	75%	28,325	28,892
09001C	4. PASSMORE, LOU ANN	C073C	ADMINISTRATIVE SUPPORT SPECIALIST II		C109	12.0	100%	22,264	22,709
A00145	5. LIVINGSTON, MELISSA	2077	ASSOCIATE FOR ADMINISTRATION			12.0	100%	39,727	40,522
A00182	6. COLEMAN, JOYCE	2304	RESEARCH ASSISTANT			12.0	100%	37,177	37,921
								376,490	384,021
615000 Part-Time Labor									0
710000 Supplies & Services									25,750
720000 Travel									1,500
730000 Capital Outlay									0
620000 Pool Staff Benefits									114,526
ACCOUNT TOTAL									525,797

ARKANSAS STATE UNIVERSITY  
DEPARTMENTAL SALARY BUDGET REQUEST  
FISCAL YEAR 2013/2014

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

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	Months	% of Salary	Revised Salaries 12/13	Salaries 13/14
A00326	1. MCDANIEL, LUCINDA	2055	GENERAL COUNSEL			12.0	100%	202,734	206,789
A00377	2. PRESCOTT, KATHERINE A.	2061	ASSOCIATE GENERAL COUNSEL			12.0	100%	84,150	85,833
A00183	3. HAMILTON, ROBIN	2304	RESEARCH ASSISTANT			12.0	100%	44,792	45,688
								331,676	338,310
615000 Part-Time Labor									0
710000 Supplies & Services									40,501
720000 Travel									0
730000 Capital Outlay									0
620000 Pool Staff Benefits									94,727
ACCOUNT TOTAL									473,538

ARKANSAS STATE UNIVERSITY  
 DEPARTMENTAL SALARY BUDGET REQUEST  
 FISCAL YEAR 2013/2014

Department Name System Office Maintenance  
 FOAPAL 190000-600005-1720

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	% of Months	Salary	Revised Salaries 12/13	Salaries 13/14
								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 2013/2014

Department Name Central Operations  
 FOAPAL 190000-620003-1610

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	% of Months	Salary	Revised Salaries 12/13	Salaries 13/14
								0	0
	615000 Part-Time Labor								0
	710000 Supplies & Services								10,274
	720000 Travel								0
	730000 Capital Outlay								0
	620000 Pool Staff Benefits								0
	ACCOUNT TOTAL								10,274