



# SYSTEM BUDGET

2015-2016



# ARKANSAS STATE UNIVERSITY SYSTEM

## OPERATING BUDGET FISCAL YEAR 2015-2016

### BOARD OF TRUSTEES

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*The information contained in this document, which was adopted by the Board of Trustees on May 8, 2015, reflects the allocation of funds expected to be available for the operation of the Arkansas State University System during the 2015-2016 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 2015/2016**

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**ARKANSAS STATE UNIVERSITY  
SYSTEM**

**EDUCATIONAL AND GENERAL  
BUDGET  
2015-2016**

**ARKANSAS STATE UNIVERSITY - SYSTEM OFFICE**  
**STATEMENT OF ESTIMATED EDUCATIONAL AND GENERAL INCOME**  
**FISCAL YEAR 2015-2016**

FOAPAL	DESCRIPTION	BUDGETED FY 14-15	BUDGETED FY 15-16
<b><u>ESTIMATED REVENUES</u></b>			
<b><u>STATE APPROPRIATIONS</u></b>			
190000-691000-521001-0000	ASU-SYSTEM ALLOTMENT "A"	\$ 2,362,680	\$ 2,339,053
190000-691000-521001-0000	ASU-SYSTEM ALLOTMENT "B-1"		23,627
190000-691000-521001-0000	EDUCATIONAL EXCELLENCE TRUST FUND		143,972
	OTHER SOURCES	752,722	797,309
	<b>TOTAL SYSTEMS OFFICE REVENUES</b>	<b>\$ 3,115,402</b>	<b>\$ 3,303,961</b>

ARKANSAS STATE UNIVERSITY  
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL  
FISCAL YEAR 2015-2016

FOAPAL	DESCRIPTION	2014-2015 TOTAL	2015-2016 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	20,550	20,550	-	-	5,550	15,000	-	-	-
190000-600001-1610	OFFICE OF THE PRESIDENT - SYSTEM	934,064	939,298	653,358	-	88,000	15,000	182,940	-	-
190000-610502-1720	ASU-SYSTEM LITTLE ROCK MAINTENANCE	118,600	118,600	-	-	118,600	-	-	-	-
190000-620001-1610	VICE PRESIDENT SYSTEM OPERATIONS	392,279	432,734	284,921	-	60,035	8,000	79,778	-	-
190000-620002-1610	INTERNAL AUDIT	274,260	278,510	202,700	-	10,000	5,000	60,810	-	-
190000-610501-1610	ASU-SYSTEM GOVERNMENTAL AFFAIRS	349,850	349,346	240,395	-	36,640	5,000	67,311	-	-
190000-620501-1620	ASU-SYSTEM ADVANCEMENT SERVICES	528,261	548,333	410,807	-	21,000	1,500	115,026	-	-
190000-610001-1610	UNIVERSITY COUNSEL	474,367	593,419	434,702	-	27,000	10,000	121,717	-	-
190000-600005-1720	SYSTEM OFFICE MAINTENANCE	10,564	10,564	-	-	10,564	-	-	-	-
190000-620003-1610	CENTRAL OPERATIONS	12,607	12,607	-	-	12,607	-	-	-	-
	<b>TOTAL GENERAL ADMINISTRATION</b>	<b>\$ 3,115,402</b>	<b>\$ 3,303,961</b>	<b>\$ 2,226,883</b>	<b>\$ -</b>	<b>\$ 389,996</b>	<b>\$ 59,500</b>	<b>\$ 627,582</b>	<b>\$ -</b>	<b>\$ -</b>

**ARKANSAS STATE UNIVERSITY  
SYSTEM**

**EDUCATIONAL AND GENERAL  
SALARIES  
2015-2016**

ARKANSAS STATE UNIVERSITY  
 DEPARTMENTAL SALARY BUDGET REQUEST  
 FISCAL YEAR 2015/2016

Department Name Board of Trustees  
 FOAPAL 190000-600501-1610

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	% of Months Salary	Revised Salaries 14/15	Salaries 15/16
	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 2015/2016

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 14/15	Salaries 15/16
A00001	1. WELCH, CHARLES	1950	PRESIDENT			12.0	100%	325,000	325,000
A00007	2. KAIL, PAMELIA S.	2004	EXECUTIVE ASSISTANT TO THE PRESIDENT			12.0	100%	96,724	96,724
A00075	3. BOSHEARS, JENNY	2106	PROJECT/PROGRAM SPECIALIST			12.0	100%	55,000	55,000
A00441	4. HANKINS, JEFFERY	2921	VICE PRESIDENT			12.0	100%	175,134	175,134
									651,858
615000 Part-Time Labor									0
611100 Non-Classified Bonus									1,500
710000 Supplies & Services									88,000
720000 Travel									15,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									182,940
ACCOUNT TOTAL									939,298

ARKANSAS STATE UNIVERSITY  
 DEPARTMENTAL SALARY BUDGET REQUEST  
 FISCAL YEAR 2015/2016

Department Name Little Rock Maintenance  
 FOAPAL 190000-610502-1720

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	% of Months Salary	Revised Salaries 14/15	Salaries 15/16
	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 2015/2016

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 14/15	Salaries 15/16
A00002	1. BATES, JULIE	2902VP	FOR ASU SYSTEM OPERATIONS			12.0	100%	175,250	175,250
A00267	2. SMITH, JENNIFER	2906ASSOCIATE	VICE PRESIDENT			12.0	100%	108,171	108,171
									283,421
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									79,778
ACCOUNT TOTAL									432,734

ARKANSAS STATE UNIVERSITY  
DEPARTMENTAL SALARY BUDGET REQUEST  
FISCAL YEAR 2015/2016

Internal Audit -System

FOAPAL

190000-620002-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 14/15	Salaries 15/16
A00265	1. LUNBECK, JO	2067	ASSISTANT VICE CHANCELLOR FOR ADMIN			12.0	100%	80,800	80,800
A00376	2. COURTWAY, ANDREW	2928	SENIOR INTERNAL AUDITOR			12.0	100%	50,500	50,500
A00120	3. GRAYHAM, GLEN	2928	SENIOR INTERNAL AUDITOR			12.0	100%	70,700	70,700
									202,000
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									60,810
ACCOUNT TOTAL									278,510

ARKANSAS STATE UNIVERSITY  
DEPARTMENTAL SALARY BUDGET REQUEST  
FISCAL YEAR 2015/2016

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

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 14/15	Salaries 15/16
A00442	1. BROADWAY, SHANE	2921	VICE PRESIDENT			12.0	100%	185,000	185,000
A00443	2. VACANT (EVANS) OVRIP	2921	VICE PRESIDENT			12.0	100%	4,159	4,159
A00370	2. BLAKE, TRACIE L.	2302	LEGISLATIVE INTERN/RESEARCH ASSISTANT			12.0	100%	50,536	50,536
									239,695
615000 Part-Time Labor									0
611100 Non-Classified Bonus									700
710000 Supplies & Services									36,640
720000 Travel									5,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									67,311
ACCOUNT TOTAL									349,346

ARKANSAS STATE UNIVERSITY  
DEPARTMENTAL SALARY BUDGET REQUEST  
FISCAL YEAR 2015/2016

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

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 14/15	Salaries 15/16
A00005	1. VACANT (OWENS) OVRIP	2905	VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT			12.0	100%	161,738	161,738
A00006	2. JACKSON, PHILIP	2906	INTERIM ASSOCIATE VICE PRESIDENT			12.0	100%	94,778	115,000
18022C	3. EVANS, DANNA	A074	FISCAL SUPPORT SUPERVISOR		C118	12.0	75%	29,181	29,181
09001C	4. PASSMORE, LOU ANN	C073	ADMINISTRATIVE SUPPORT SPECIALIST II		C109	12.0	100%	22,936	22,936
A00145	5. LIVINGSTON, MELISSA	2077	ASSOCIATE FOR ADMINISTRATION			12.0	100%	40,927	40,927
A00182	6. COLEMAN, JOYCE	2304	RESEARCH ASSISTANT			12.0	100%	38,300	38,300
									408,082
615000 Part-Time Labor									0
611100 Non-Classified Bonus									2,025
612400 Classified Bonus									700
710000 Supplies & Services									21,000
720000 Travel									1,500
730000 Capital Outlay									0
620000 Pool Staff Benefits									115,026
ACCOUNT TOTAL									548,333

ARKANSAS STATE UNIVERSITY  
DEPARTMENTAL SALARY BUDGET REQUEST  
FISCAL YEAR 2015/2016

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

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 14/15	Salaries 15/16
A00326	1. PHELPS, BRADFORD	2055	GENERAL COUNSEL			12.0	100%	150,000	150,000
	2. VACANT (MCDANIEL) OVRIP	2055	GENERAL COUNSEL			12.0		58,857	58,857
A00377	3. PRESCOTT, KATHERINE A.	2061	ASSOCIATE GENERAL COUNSEL			12.0	100%	89,500	89,500
A00477	4. SHUE, LAURA	2061	ASSOCIATE GENERAL COUNSEL			12.0	100%	89,000	89,000
A00183	5. CLARK, WENDY	2304	RESEARCH ASSISTANT			12.0	100%	45,000	45,000
A00183	5. VACANT (HAMILTON) OVRIP	2304	RESEARCH ASSISTANT			12.0	100%	1,145	1,145
									433,502
615000 Part-Time Labor									0
611100 Non-Classified Bonus									1,200
710000 Supplies & Services									27,000
720000 Travel									10,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									121,717
ACCOUNT TOTAL									593,419

ARKANSAS STATE UNIVERSITY  
DEPARTMENTAL SALARY BUDGET REQUEST  
FISCAL YEAR 2015/2016

Department Name System Office Maintenance  
FOAPAL 190000-600005-1720

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 14/15	Salaries 15/16
	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 2015/2016

Department Name Central Operations  
FOAPAL 190000-620003-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 14/15	Salaries 15/16
	615000 Part-Time Labor								0
	710000 Supplies & Services								12,607
	720000 Travel								0
	730000 Capital Outlay								0
	620000 Pool Staff Benefits								0
	ACCOUNT TOTAL								12,607