

ARKANSAS STATE UNIVERSITY MID-SOUTH
West Memphis, Arkansas

Summary Budget
Approved June 1, 2016

UNRESTRICTED EDUCATIONAL AND GENERAL FUND

for the Fiscal Year Ending June 30, 2017

Unrestricted Educational and General Fund
Budget Summary
Revenues and Expenditures
For The Fiscal Year Ending June 30, 2015

Revenues:

Student Tuition & Fees	4,159,880
County Appropriations	75,000
Grants & Contracts	775,000
Other Operating Revenue	718,091
State Appropriation	7,548,921
Gifts	160,000
Invest Income	4,000
Auxiliary	218,000
Transfer from Plant Funds	100,000
Transfer from Debt Service-Millage	1,500,000
	<hr/>
Total Revenues	<u><u>15,258,892</u></u>

Expenditures:

Instruction	4,390,187
Public Service	1,513,053
Academic Support	1,394,391
Student Services	963,717
Institutional Support	4,073,555
Operation and Maintenance of Plant	2,184,559
Scholarships and Fellowships	401,000
Auxiliary	338,430
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Total Expenditures	<u><u>15,258,892</u></u>

Unrestricted Educational and General Fund
REVENUES

Student Tuition & Fees		4,159,880
County Appropriations		75,000
Grants & Contracts		775,000
Other Operating Revenue		718,091
State Appropriation:		
State Appropriation	6,048,921	
State Appropriation-ADTEC	<u>1,500,000</u>	
Total State Appropriations		7,548,921
Gifts		160,000
Invest Income		4,000
Auxiliary:		
Bookstore	85,000	
Athletics	3,000	
Athletics-Gifts	25,000	
Food Service	95,000	
Vending	<u>10,000</u>	
Total Auxiliary		218,000
Transfer from Plant Funds		100,000
Transfer from Debt Service-Millage		1,500,000
Total Revenue		<u><u>15,258,892</u></u>

Unrestricted Educational and General Fund
EXPENDITURES

Instruction

Communications			
Salaries		78,463	
Staff Benefits		31,189	
Supplies and Operations		1,980	
Travel		1,000	
Total Communications		112,632	112,632
Humanities			
Salaries		44,232	
Staff Benefits		16,772	
Supplies and Operations		1,740	
Travel		500	
Total Humanities		63,244	63,244
Math			
Salaries		127,557	
Staff Benefits		49,108	
Supplies and Operations		3,220	
Travel		2,000	
Total Math		181,885	181,885
Physical Education			
Salaries		85,050	
Staff Benefits		34,012	
Supplies and Operations		1,480	
Travel		1,000	
Total Physical Education		121,542	121,542
Natural Science			
Salaries		178,085	
Staff Benefits		67,364	
Supplies and Operations		11,933	
Travel		2,500	
Total Natural Science		259,882	259,882
Social Science			
Salaries		121,013	
Staff Benefits		41,305	
Supplies and Operations		2,720	
Travel		2,000	
Total Social Science		167,038	167,038
Allied Health			
Salaries		47,286	
Staff Benefits		17,493	
Supplies and Operations		102,900	
Travel		1,000	
Total Allied Health		168,679	168,679

Instruction-Continued

Respiratory therapy		
Salaries	112,095	
Staff Benefits	39,112	
Supplies and Operations	40,100	
Travel	1,500	
Total Respiratory therapy		192,807
Business Technology		
Salaries	134,112	
Staff Benefits	44,711	
Supplies and Operations	4,400	
Travel	1,500	
Total Business Technology		184,723
Hospitality		
Supplies and Operations		3,440
Education		
Salaries	51,671	
Staff Benefits	18,526	
Supplies and Operations	1,040	
Travel	500	
Total Education		71,737
Manufacturing Technology		
Salaries	9,600	
Staff Benefits	873	
Supplies and Operations	14,880	
Travel	500	
Total Manufacturing Technology		25,853
Tech Core		
Supplies and Operations		9,000
Machine Tool Technology		
Supplies and Operations	17,008	
Travel	1,000	
Total Machine Tool Technology		18,008
Welding Technology		
Salaries	60,000	
Staff Benefits	14,548	
Supplies and Operations	25,550	
Travel	1,000	
Total Welding Technology		101,098
Information Systems		
Supplies and Operations	6,650	
Travel	500	
Total Information Systems		7,150

Instruction-Continued

Media			
Supplies and Operations			2,500
HT Diesel			
Salaries	55,000		
Staff Benefits	19,318		
Supplies and Operations	20,240		
Travel	<u>1,000</u>		
Total HT Diesel			95,558
Airframe/Powerplant			
Salaries	42,925		
Staff Benefits	16,465		
Supplies and Operations	34,880		
Travel	<u>500</u>		
Total Airframe/Powerplant			94,770
Process Technology			
Supplies and Operations	20,250		
Travel	<u>1,000</u>		
Total Process Technology			21,250
Developmental Communications			
Salaries	80,800		
Staff Benefits	31,740		
Supplies and Operations	2,380		
Travel	<u>1,500</u>		
Total Developmental Communications			116,420
Developmental Math			
Salaries	120,963		
Staff Benefits	41,294		
Supplies and Operations	3,220		
Travel	<u>2,000</u>		
Total Developmental Math			167,477
Business & Industry			
Salaries	44,500		
Staff Benefits	4,047		
Supplies and Operations	105,375		
Travel	<u>11,000</u>		
Total Business & Industry			164,922

Technical Center-Instruction

Technical Center-Medical Professions			
Salaries	227,133		
Staff Benefits	84,405		
Supplies and Operations	53,455		
Travel	<u>2,000</u>		
Total Technical Center-Medical Professions			366,993

Instruction-Continued

Technical Center-Food Technology		
Supplies and Operations	22,376	
Travel	<u>1,000</u>	
Total Technical Center-Food Technology		23,376
Technical Center-Mechatronics		
Supplies and Operations	7,997	
Travel	<u>500</u>	
Total Technical Center-Mechatronics		8,497
Technical Center-Machine Tool Technology		
Salaries	40,400	
Staff Benefits	15,871	
Supplies and Operations	15,313	
Travel	<u>500</u>	
Total Technical Center-Machine Tool Technology		72,084
Technical Center-Welding Technology		
Salaries	67,119	
Staff Benefits	22,434	
Supplies and Operations	19,383	
Travel	<u>1,000</u>	
Total Technical Center-Welding Technology		109,936
Technical Center-Computer Engineering		
Salaries	79,306	
Staff Benefits	31,388	
Supplies and Operations	3,490	
Travel	<u>500</u>	
Total Technical Center-Computer Engineering		114,684
Technical Center-Audio Visual Technology		
Salaries	42,500	
Staff Benefits	16,365	
Supplies and Operations	11,708	
Travel	<u>1,000</u>	
Total Technical Center-Audio Visual Technology		71,573
Technical Center-Diesel Technology		
Salaries	72,850	
Staff Benefits	25,304	
Supplies and Operations	29,209	
Travel	<u>1,000</u>	
Total Technical Center-Diesel Technology		128,363
Technical Center-Aviation Mechanic Technology		
Salaries	57,000	
Staff Benefits	19,782	
Supplies and Operations	14,093	
Travel	<u>1,000</u>	
Total Technical Center-Aviation Mechanic Technology		91,875

Instruction-Continued

ADTEC-Manufacturing Technology		
Salaries	55,000	
Staff Benefits	19,311	
Total ADTEC-Manufacturing Technology	<u> </u>	74,311
ADTEC-Machine Tool Technology		
Salaries	60,600	
Staff Benefits	20,629	
	<u> </u>	81,229
Unallocated Instruction		
Salaries & Benefits-Adjunct	853,651	
Supplies and Operations	40,000	
Travel	2,000	
Total Unallocated Instruction	<u> </u>	895,651
Total Instruction		<u>\$ 4,390,187</u>

Public Service

KWEM

Salaries	23,538	
Staff Benefits	8,722	
Supplies and Operations	14,000	
Travel	250	

Total KWEM 46,510

Facilities-Waivers 5,000
Fee Waivers

Special Events
Supplies and Operations 9,000

Arkansas Workforce Center

Salaries	34,227	
Staff Benefits	4,070	
Supplies and Operations	74,040	

Total Arkansas Workforce Center 112,337

University Center Admin

Salaries	65,634	
Staff Benefits	24,992	
Supplies and Operations	12,993	

Total University Center Admin 103,619

Delta Cuisine

Supplies and Operations 240

ADTEC Project Support

Salaries	84,964	
Staff Benefits	26,366	
Payment to Subawardees	1,098,922	
Supplies and Operations	18,595	
Travel	7,500	

Total ADTEC Project Support 1,236,347

Total Public Service

\$ 1,513,053

Academic Support

Admin-Instruction		
Salaries	34,075	
Staff Benefits	11,204	
Supplies and Operations	1,221	
Travel	<u>2,500</u>	
Total Admin-Instruction		49,000
Admin-WF Tech		
Salaries	96,072	
Staff Benefits	35,336	
Supplies and Operations	3,160	
Travel	<u>2,800</u>	
Total Admin-WF Tech		137,368
Learning Success Center		
Salaries	176,800	
Staff Benefits	28,258	
Supplies and Operations	4,130	
Travel	<u>1,500</u>	
Total Learning Success Center		210,688
Library Media Center		
Salaries	74,555	
Staff Benefits	29,201	
Supplies and Operations	29,122	
Travel	1,800	
Holdings	<u>25,000</u>	
Total Library Media Center		159,678
Assessment		
Salaries	30,408	
Staff Benefits	10,975	
Supplies and Operations	<u>21,540</u>	
Total Assessment		62,923
Academic Computing		
Salaries	150,313	
Staff Benefits	52,043	
Supplies and Operations	139,510	
Travel	<u>1,900</u>	
Total Academic Computing		343,766
Data System-Academic		
Supplies and Operations		70,000
Other Academic Support		
Salaries	37,689	
Staff Benefits	9,008	
Supplies and Operations	12,210	
Travel	<u>13,800</u>	
Total Other Academic Support		72,707

Academic Support-Continued

Student Printing		
Supplies and Operations		25,000
Admin-Business and Industry		
Salaries	3,500	
Staff Benefits	1,460	
Supplies and Operations	3,940	
Travel	1,500	
Total Admin-Business and Industry	<u> </u>	10,400
Technical Center Administration		
Salaries	145,768	
Staff Benefits	59,753	
Supplies and Operations	25,340	
Travel	22,000	
Total Technical Center Administration	<u> </u>	252,861
Total Academic Support		<u> </u>
		\$ 1,394,391

Student Services

Student Life		
Salaries	65,650	
Staff Benefits	21,819	
Supplies and Operations	1,140	
Travel	2,500	
Total Student Life		91,109
Registrar		
Salaries	156,976	
Staff Benefits	60,939	
Supplies and Operations	28,590	
Travel	2,400	
Total Registrar		248,905
Admissions		
Salaries	60,000	
Staff Benefits	20,488	
Supplies and Operations	5,280	
Travel	2,500	
Total Admissions		88,268
Financial Aid & Veterans' Affairs Office		
Salaries	136,879	
Staff Benefits	57,654	
Supplies and Operations	15,525	
Travel	2,400	
Total Financial Aid Office		212,458
Scholarship Program		
Supplies and Operations		4,000
Student Marketing		
Supplies and Operations		28,000
Recruiting		
Salaries	44,183	
Staff Benefits	18,668	
Supplies and Operations	19,920	
Travel	1,800	
Total Recruiting		84,571
Career Services		
Salaries	50,000	
Staff Benefits	18,132	
Supplies and Operations	6,305	
Travel	1,000	
Total Career Services		75,437
Student Support		
Salaries	12,831	
Staff Benefits	5,564	
Supplies and Operations	3,100	

Travel
Total Student Support

550

22,045

Student Services-Continued

Disability Services		
Supplies and Operations		2,150
Counseling		
Supplies and Operations		13,538
Student Activities		
Salaries	8,360	
Staff Benefits	760	
Supplies and Operations	12,000	
Travel	2,000	
Total Student Activities	<u>23,120</u>	23,120
Recreation & Fitness Center		
Salaries	48,538	
Staff Benefits	5,915	
Supplies and Operations	10,254	
Travel	175	
Total Recreation	<u>64,882</u>	64,882
Secondary Center-Counseling		
Supplies and Operations		1,234
Other Student Services		
Supplies and Operations	1,000	
Travel	3,000	
Total Other Student Services	<u>4,000</u>	4,000
Total Student Services		\$ 963,717

Institutional Support

Board of Visitors		
Supplies and Operations	27,000	
Travel	<u>1,000</u>	
Total Board of Visitors		28,000
Chancellor's Office		
Salaries	236,057	
Staff Benefits	68,313	
Supplies and Operations	41,465	
Travel	<u>5,000</u>	
Total Chancellor's Office		350,835
Planning		
Salaries	27,500	
Staff Benefits	9,655	
Supplies and Operations	220	
Travel	<u>1,500</u>	
Total Planning		38,875
HLC Accreditation		
Supplies and Operations	3,000	
Travel	<u>5,000</u>	
Total HLC Accreditation		8,000
Vice Chancellor for Finance and Administration		
Salaries	115,326	
Staff Benefits	33,519	
Supplies and Operations	5,280	
Travel	<u>2,500</u>	
Total Vice Chancellor for Finance and Administration		156,625
Vice Chancellor for Student Affairs		
Salaries	108,621	
Staff Benefits	32,032	
Supplies and Operations	1,230	
Travel	<u>2,800</u>	
Total Vice Chancellor for Student Affairs		144,683
Vice Chancellor for Learning and Instruction		
Salaries	103,020	
Staff Benefits	30,623	
Supplies and Operations	1,220	
Travel	<u>2,500</u>	
Total Vice Chancellor for Learning and Instruction		137,363
Finance Office		
Salaries	275,999	
Staff Benefits	109,481	
Supplies and Operations	124,907	
Travel	<u>5,500</u>	
Total Finance Office		515,887

Institutional Support-Continued

Switchboard		
Salaries	28,517	
Staff Benefits	12,330	
Supplies and Operations	480	
Travel	300	
Total Switchboard	<u>300</u>	41,627
Human Resources/Payroll		
Salaries	160,356	
Staff Benefits	63,181	
Supplies and Operations	35,330	
Travel	2,400	
Total Human Resources/Payroll	<u>2,400</u>	261,267
Retiree Cost		
Staff Benefits		29,700
Administrative Computing		
Salaries	136,175	
Staff Benefits	47,053	
Supplies and Operations	105,550	
Travel	1,350	
Total Administrative Computing	<u>1,350</u>	290,128
Datatel Administration		
Salaries	78,775	
Staff Benefits	31,261	
Supplies and Operations	271,250	
Travel	8,000	
Total Datatel Administration	<u>8,000</u>	389,286
Advancement		
Salaries	139,603	
Staff Benefits	48,771	
Supplies and Operations	10,100	
Travel	3,050	
Total Advancement	<u>3,050</u>	201,524
Grant Management		
Salaries	73,300	
Staff Benefits	22,687	
Supplies and Operations	76,480	
Travel	1,800	
Total Grant Management	<u>1,800</u>	174,267
Publicity and Information/Web Design		
Salaries	211,098	
Staff Benefits	75,141	
Supplies and Operations	267,990	
Travel	2,000	
Total Publicity and Information/Web Design	<u>2,000</u>	556,229

Institutional Support-Continued

Other Institutional Support		
Salaries	160,000	
Staff Benefits	50,000	
Contingency	115,740	
Contingency-One-time Purchases	<u>423,519</u>	
Total Other Institutional Support		749,259
Total Institutional Support		<u>\$ 4,073,555</u>

Operations and Maintenance of Plant

Plant Administration		
Salaries	102,744	
Staff Benefits	36,907	
Supplies and Operations	4,630	
Travel	1,800	
Total Plant Administration	<u> </u>	146,081
Custodial		
Salaries	25,588	
Staff Benefits	12,378	
Supplies and Operations	465,113	
Travel	300	
Total Custodial	<u> </u>	503,379
Material Management		
Salaries	22,919	
Staff Benefits	11,752	
Supplies and Operations	1,090	
Travel	300	
Total Material Management	<u> </u>	36,061
Security-Buildings		
Supplies and Operations		38,400
Security-Campus		
Salaries	165,000	
Staff Benefits	28,590	
Supplies and Operations	7,087	
Travel	1,500	
Total Security-Campus	<u> </u>	202,177
Building Maintenance		
Salaries	109,166	
Staff Benefits	42,258	
Supplies and Operations	217,778	
Travel	1,100	
Total Building Maintenance	<u> </u>	370,302
Grounds Maintenance		
Salaries	87,004	
Staff Benefits	39,555	
Supplies and Operations	99,200	
Travel	900	
Total Grounds Maintenance	<u> </u>	<u>226,659</u>
Other Operations and Maintenance of Plant		
Utilities	606,500	
Property Insurance	55,000	
Total Other Operations and Maintenance of Plant	<u> </u>	661,500
Total Operations and Maintenance of Plant		<u>\$ 2,184,559</u>

Scholarships and Fellowships **\$ 401,000**

Auxiliary

Athletic

Salaries	54,240	
Staff Benefits	11,405	
Supplies and Operations	76,785	
Travel	31,280	
Total Athletic		173,710

Café Grill

Salaries	61,419	
Staff Benefits	15,261	
Supplies and Operations	87,740	
Travel	300	
Total Café Grill		164,720

Total Auxiliary **\$338,430**

Total Expenditures **\$ 15,258,892**

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ARKANSAS STATE UNIVERSITY MID-SOUTH
West Memphis, Arkansas

Detail Budget
Approved June 1, 2016

UNRESTRICTED EDUCATIONAL AND GENERAL FUND

for the Fiscal Year Ending June 30, 2017

Unrestricted Educational and General Fund
 Budget Detail
 Revenues and Expenditures
 For The Fiscal Year Ending June 30, 2016

Revenues:

Student Tuition & Fees	4,159,880
County Appropriations	75,000
Grants & Contracts	775,000
Other Operating Revenue	718,091
State Appropriation	7,548,921
Gifts	160,000
Invest Income	4,000
Auxiliary	218,000
Transfer from Plant Funds	100,000
Transfer from Debt Service-Millage	<u>1,500,000</u>
Total Revenues	<u><u>15,258,892</u></u>

Expenditures:

Instruction	4,390,187
Public Service	1,513,053
Academic Support	1,394,391
Student Services	963,717
Institutional Support	4,073,555
Operation and Maintenance of Plant	2,184,559
Scholarships and Fellowships	401,000
Auxiliary	<u>338,430</u>
Total Expenditures	<u><u>15,258,892</u></u>

Unrestricted Educational and General Fund
REVENUES

Student Tuition & Fees		4,159,880
County Appropriations		75,000
Grants & Contracts		775,000
Other Operating Revenue		718,091
State Appropriation:		
State Appropriation	6,048,921	
State Appropriation-ADTEC	1,500,000	
Total State Appropriations	7,548,921	7,548,921
Gifts		160,000
Invest Income		4,000
Auxiliary:		
Bookstore	85,000	
Athletics	3,000	
Athletics-Gifts	25,000	
Food Service	95,000	
Vending	10,000	
Total Auxiliary	218,000	218,000
Transfer from Plant Funds		100,000
Transfer from Debt Service-Millage		1,500,000
Total Revenue		15,258,892

Unrestricted Educational and General Fund
EXPENDITURES

Instruction

Communications

Salaries		
Jacob Hutichinson-Instructor-10 mo.	37,875	
Daniel Turner-Instructor-10 mo.	40,588	
Total Salaries	<u>78,463</u>	
Staff Benefits	31,189	
Supplies and Operations	1,980	
Travel	<u>1,000</u>	
Total Communications		112,632

Humanities

Salaries		
Mary Field-Instructor-10 mo.	44,232	
Staff Benefits	16,772	
Supplies and Operations	1,740	
Travel	<u>500</u>	
Total Communications		63,244

Math

Salaries		
Anthony Wilkinson- Lead Instructor-10 mo.	42,925	
Vacant-Instructor-10 mo.	44,232	
Patrick Shipp - Instructor - 10 mo.	<u>40,400</u>	
Total Salaries	127,557	
Staff Benefits	49,108	
Supplies and Operations	3,220	
Travel	<u>2,000</u>	
Total Math		181,885

Physical Education

Salaries		
Chris Parker-Lead Instructor-10 mo.	42,500	
Sonja Tate - Instructor - 10 mo.	37,500	
Junior Weaver -Instructor- 10 mo.-20%	<u>5,050</u>	
Total Salaries	85,050	
Staff Benefits	34,012	
Supplies and Operations	1,480	
Travel	<u>1,000</u>	
Total Physical Education		121,542

Natural Science

Salaries		
Erin Gordon- Lead Instructor-10 mo.	42,925	
Dr. Raymond Hawkins-Instructor - 10 mo.	41,208	
Dr. Craig Lafferty-Instructor-10 mo.	42,000	
Grace Troutman-Instructor-10 mo.	<u>51,952</u>	
Total Salaries	178,085	
Staff Benefits	67,364	
Supplies and Operations	11,933	
Travel	<u>2,500</u>	

Total Natural Science

259,882

Instruction-Continued

Social Science

Salaries

Mark McClellan-Lead Instructor-10 mo.	42,925
Carol Lane-Instructor-10 mo.	40,588
Dr. Michael Lejman-Instructor-10 mo.	37,500

Total Salaries 121,013

Staff Benefits 41,305

Supplies and Operations 2,720

Travel 2,000

Total Social Science 167,038

Allied Health

Salaries

Pam Capps-Lead Instructor - 10 mo. 47,286

Staff Benefits 17,493

Supplies and Operations 102,900

Travel 1,000

Total Allied Health 168,679

Respiratory therapy

Salaries

Janet Weathers-Lead Instructor-10 mo. 60,095

Kelli Gaines-Instructor-12 mo. 52,000

Total Salaries 112,095

Staff Benefits 39,112

Supplies and Operations 40,100

Travel 1,500

Total Respiratory therapy 192,807

Business Technology

Salaries

Karen Mitchusson-Lead Instructor-12 mo. 50,500

Sanjay Chowdury-Instructor-10 mo. 41,806

John Wilkinson-Instructor-10 mo. 41,806

Total Salaries 134,112

Staff Benefits 44,711

Supplies and Operations 4,400

Travel 1,500

Total Business Technology 184,723

Hospitality

Supplies and Operations 3,440

Education

Salaries

Lori Forrester-Lead Instructor-10 mo. 51,671

Staff Benefits 18,526

Supplies and Operations 1,040

Travel 500

Total Education 71,737

Instruction-Continued

Manufacturing Technology			
Salaries			
Extra Help	9,600		
Staff Benefits	873		
Supplies and Operations	14,880		
Travel	<u>500</u>		
Total Manufacturing Technology			25,853
Tech Core			
Supplies and Operations			9,000
Machine Tool Technology			
Supplies and Operations	17,008		
Travel	<u>1,000</u>		
Total Machine Tool Technology			18,008
Welding Technology			
Salaries			
James Cook-Lead Instructor-12 mo.	60,000		
Staff Benefits	14,548		
Supplies and Operations	25,550		
Travel	<u>1,000</u>		
Total Welding Tech			101,098
Information Systems			
Supplies and Operations	6,650		
Travel	<u>500</u>		
Total Information Systems			7,150
Media			
Supplies and Operations			2,500
HT Diesel			
Salaries			
Donnie Brown-Lead Instructor-12 mo.	55,000		
Staff Benefits	19,318		
Supplies and Operations	20,240		
Travel	<u>1,000</u>		
Total HT Diesel			95,558
Airframe/Powerplant			
Salaries			
Paul Cierzniewski-Instructor-10 mo.	42,925		
Staff Benefits	16,465		
Supplies and Operations	34,880		
Travel	<u>500</u>		
Total Airframe/Powerplant			94,770
Process Tech			
Supplies and Operations	20,250		
Travel	<u>1,000</u>		
Total Process Tech			21,250

Instruction-Continued

Developmental Communications

Salaries		
Jeff Gray-Lead Instructor-10 mo.	42,925	
Christopher Tindall-Instructor-10 mo.	37,875	
Total Salaries	<u>80,800</u>	
Staff Benefits	31,740	
Supplies and Operations	2,380	
Travel	<u>1,500</u>	
Total Developmental Communications		116,420

Developmental Math

Salaries		
Stephanie Krehl-Lead Instructor-10 mo.	42,925	
Shermel Brown-Instructor-10 mo.	39,405	
Sammie Redd-Instructor-10 mo.	38,633	
Total Salaries	<u>120,963</u>	
Staff Benefits	41,294	
Supplies and Operations	3,220	
Travel	<u>2,000</u>	
Total Developmental Math		167,477

Business & Industry

Salaries		
Extra Help	44,500	
Staff Benefits	4,047	
Supplies and Operations	105,375	
Travel	<u>11,000</u>	
Total Business & Industry		164,922

Secondary Center-Instruction

Secondary Center-Medical Professions

Salaries		
Martha Herron-Lead Instructor-12 mo.	60,000	
Sheena Bass-Instructor-10 mo.	42,500	
Jeremy Smith-Instructor-10 mo.	38,633	
Vacant-Instructor-10 mo.	42,500	
Vacant-Instructor-10 mo.	37,500	
Extra Help	<u>6,000</u>	
Total Salaries	227,133	
Staff Benefits	84,405	
Supplies and Operations	53,455	
Travel	<u>2,000</u>	
Total Secondary Center-Medical Professions		366,993

Secondary Center-Food Technology

Supplies and Operations	22,376	
Travel	<u>1,000</u>	
Total Secondary Center-Food Technology		23,376

Secondary Center-Mechatronics

Supplies and Operations	7,997	
Travel	<u>500</u>	

Total Secondary Center-Mechatronics

8,497

Instruction-Continued

Secondary Center-Machine Tool Technology		
Salaries		
Kelly Bearden-Instructor-10 mo.	40,400	
Staff Benefits	15,871	
Supplies and Operations	15,313	
Travel	500	
Total Secondary Center-Machine Tool Technology		72,084
Secondary Center-Welding Tech		
Salaries		
Leslie Hubbard-Instructor-10 mo.-65%	24,619	
James Moses-Instructor-10 mo.	42,500	
Total Salaries	67,119	
Staff Benefits	22,434	
Supplies and Operations	19,383	
Travel	1,000	
Total Secondary Center-Welding Tech		109,936
Secondary Center-Computer Engineering		
Salaries		
Raymond Duch-Instructor-10 mo.	41,806	
Vacant-Instructor-10 mo.	37,500	
Total Salaries	79,306	
Staff Benefits	31,388	
Supplies and Operations	3,490	
Travel	500	
Total Secondary Center-Computer Engineering		114,684
Secondary Center-Audio Visual Technology		
Salaries		
Anwar Jamison-Lead Instructor-10 mo.	42,500	
Staff Benefits	16,365	
Supplies and Operations	11,708	
Travel	1,000	
Total Secondary Center-Audio Visual Technology		71,573
Secondary Center-Diesel Technology		
Salaries		
Matthew Howard-Instructor-10 mo.	37,500	
Roger Smith-Instructor-12 mo.-50%	25,750	
Extra Help	9,600	
Total Salaries	72,850	
Staff Benefits	25,304	
Supplies and Operations	29,209	
Travel	1,000	
Total Secondary Center-Diesel Technology		128,363
Secondary Center-Aviation Mechanic Technology		
Salaries		
Millard Smith-Lead Instructor-12 mo.	57,000	
Staff Benefits	19,782	
Supplies and Operations	14,093	
Travel	1,000	

Total Secondary Center-Aviation Mechanic Tech

91,875

Instruction-Continued

ADTEC-Manufacturing Technology		
Salaries		
John Judd-Lead Instructor - 12 mo.	55,000	
Staff Benefits	<u>19,311</u>	
Total ADTEC-Manufacturing Technology		74,311
ADTEC-Machine Tool Technology		
Salaries		
Gary Giordano-Lead Instructor - 12 mo.	60,600	
Staff Benefits	<u>20,629</u>	
Total ADTEC-Machine Tool Technology		81,229
Unallocated Instruction		
Salaries-Adjunct	853,651	
Supplies and Operations	40,000	
Travel	<u>2,000</u>	
Total Unallocated Instruction		895,651
Total Instruction		<u>4,390,187</u>

Public Service

KWEM

Salaries		
Phillip Para-Digital Media Specialist-50%	23,538	
Staff Benefits	8,722	
Supplies and Operations	14,000	
Travel	250	
Total KWEM		46,510

Facilities-Waivers		
Fee Waivers		5,000

Special Events		
Supplies and Operations		9,000

Arkansas Workforce Center

Salaries		
Kayla Fisher-Administrative Specialist -10%	2,227	
Extra Help	32,000	
Total Salaries	34,227	
Staff Benefits	4,070	
Supplies and Operations	74,040	
Total Arkansas Workforce Center		112,337

University Center Admin

Salaries		
Roshell Coleman-Assoc. VC Learning & Instr-50%	34,075	
Beth Arnold-Administrative Specialist-50%	16,235	
Plus Career Service Bonus 50%	400	
James Vail-Computer Support Technician-50%	14,924	
Total Salaries	65,634	
Staff Benefits	24,992	
Supplies and Operations	12,993	
Total University Center Admin		103,619

Delta Cuisine		
Supplies and Operations		240

ADTEC Project Support

Salaries		
Dr. Callie Dunavin-Assoc. VC Institutional Research	84,064	
Plus Career Service Bonus	900	
Total Salaries	84,964	
Staff Benefits	26,366	
Payment to Subawardees	1,098,922	
Supplies and Operations	18,595	
Travel	7,500	
Total ADTEC Project Support		1,236,347

Total Public Service		1,513,053
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Academic Support

Admin-Instruction

Salaries		
Roshell Coleman - Assoc. V. C. Learning & Instr-50%	34,075	
Staff Benefits	11,204	
Supplies and Operations	1,221	
Travel	2,500	
Total Admin-Instruction		49,000

Admin-Workforce Technology

Salaries		
Pete Selden-Assoc VC of Workforce Prog	70,000	
Plus Career Service Bonus	600	
Vacant-Administrative Specialist	25,472	
Total Salaries	96,072	
Staff Benefits	35,336	
Supplies and Operations	3,160	
Travel	2,800	
Total Admin-Workforce Technology		137,368

Learning Success Center

Salaries		
Erin Schlauch-Director of Learning Success Center	40,300	
Extra Help-Learning Success Center	24,000	
Extra Help-Tutorial Service	112,500	
Total Salaries	176,800	
Staff Benefits	28,258	
Supplies and Operations	4,130	
Travel	1,500	
Total Learning Success Center		210,688

Library Media Center

Salaries		
Claire R. Jones-Director of Library Media Center	45,273	
Plus Career Service Bonus	700	
Patricia McGarrity-Library Support Assistant	21,222	
Extra Help	7,360	
Total Salaries	74,555	
Staff Benefits	29,201	
Supplies and Operations	29,122	
Travel	1,800	
Library Holdings	25,000	
Total Library Media Center		159,678

Assessment

Salaries		
Michelle McMillen - Dir. of Institutional Effectiveness-50%	27,500	
Anabeth Bartholomew-GED Testing Coordinator-10%	2,838	
Plus Career Service Bonus-10%	70	
Total Salaries	30,408	
Staff Benefits	10,975	
Supplies and Operations	21,540	
Total Assessment		62,923

Academic Support-Continued

Academic Computing		
Salaries		
Phillip Marshall-Director of Information Systems-50%	45,806	
Plus Career Service Bonus-50%	350	
Melissa Powers-Instr Technology Technician	38,633	
Plus Career Service Bonus	600	
Roland Handy-Systems and Network Administrator	33,250	
Charles Parker-Computer Operator-50%	14,924	
Extra Help	16,750	
Total Salaries	<u>150,313</u>	
Staff Benefits	52,043	
Supplies and Operations	139,510	
Travel	<u>1,900</u>	
Total Academic Computing		343,766
Data System-Academic		
Supplies and Operations		70,000
Other Academic Support		
Salaries		
Beth Arnold-Administrative Specialist-50%	16,235	
Plus Career Service Bonus 50%	400	
Extra Help	21,054	
Total Salaries	<u>37,689</u>	
Staff Benefits	9,008	
Supplies and Operations	12,210	
Travel	<u>13,800</u>	
Total Other Academic Support		72,707
Student Printing		
Supplies and Operations		25,000
Admin-Business and Industry		
Salaries		
Belinda Looney-Case Manager-10%	3,500	
Staff Benefits	1,460	
Supplies and Operations	3,940	
Travel	<u>1,500</u>	
Total Admin-Business and Industry		10,400
Secondary Center Admin		
Salaries		
Vacant-Director	50,000	
Larry McCain-Secondary Center Specialist	35,500	
Jodi King-Secondary Tech Education Activities Manager	35,000	
Rachel Heideman-Administrative Specialist	<u>25,268</u>	
Total Salaries	145,768	
Staff Benefits	59,753	
Supplies and Operations	25,340	
Travel	<u>22,000</u>	
Total Secondary Center Admin		252,861
Total Academic Support		<u>1,394,391</u>

Student Services

Student Life

Salaries		
Dr. Derek Moore-Assoc VC for Student Life	65,650	
Staff Benefits	21,819	
Supplies and Operations	1,140	
Travel	<u>2,500</u>	
Total Student Life		91,109

Registrar

Salaries		
Leslie Anderson-Registrar	59,398	
Plus Career Service Bonus	900	
Brenda Gadberry-Coord. of Admissions and Records	35,000	
Plus Career Service Bonus	600	
Sabrina Bullins-Registrar's Assistant	21,827	
Charles Tindall-Assistant Registrar	29,251	
Extra Help	<u>10,000</u>	
Total Salaries	156,976	
Staff Benefits	60,939	
Supplies and Operations	28,590	
Travel	<u>2,400</u>	
Total Registrar		248,905

Admissions/Advising

Salaries		
John Easley-Assoc VC for Enrollment Management	60,000	
Staff Benefits	20,488	
Supplies and Operations	5,280	
Travel	<u>2,500</u>	
Total Admissions		88,268

Financial Aid

Salaries		
Carol McHann-Director	50,000	
Chris Davis-Financial Aid Analyst	29,544	
Plus Career Service Bonus	700	
Crystal Burger-Financial Aid Analyst	29,839	
Debra Jennings-Financial Aid Specialist	<u>26,796</u>	
Total Salaries	136,879	
Staff Benefits	57,654	
Supplies and Operations	15,525	
Travel	<u>2,400</u>	
Total Financial Aid Office		212,458

Scholarship Luncheon

Supplies and Operations		4,000
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Student Marketing

Supplies and Operations		28,000
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Student Services-Continued

Recruiting		
Salaries		
Courtney Fogleman-Enrollment Specialist/Recruiter	35,000	
2 EOC Counselors--10%	7,000	
EOC Administrative Specialist-10%	2,183	
Total Salaries	44,183	
Staff Benefits	18,668	
Supplies and Operations	19,920	
Travel	1,800	
Total Recruiting		84,571
Career Services		
Salaries		
Vacant-Coordinator	50,000	
Staff Benefits	18,132	
Supplies and Operations	6,305	
Travel	1,000	
Total Career Services		75,437
Student Support		
Salaries		
3 SSS Counselors-10%	10,560	
SSS Administrative Specialist-10%	2,271	
Total Salaries	12,831	
Staff Benefits	5,564	
Supplies and Operations	3,100	
Travel	550	
Total Student Support		22,045
Disability Services		
Supplies and Operations		2,150
Counseling		
Supplies and Operations		13,538
Student Activities		
Salaries		
Extra Help	8,360	
Staff Benefits	760	
Supplies and Operations	12,000	
Travel	2,000	
Total Student Activities		23,120
Recreation & Fitness Center		
Salaries		
Junior Weaver-Coordinator-10 mo.-15%	3,788	
Extra Help	44,750	
Total Salaries	48,538	
Staff Benefits	5,915	
Supplies and Operations	10,254	
Travel	175	
Total Recreation		64,882

Student Services-Continued

Secondary Center-Counseling Supplies and Operations		1,234
Other Student Services		
Supplies and Operations	1,000	
Travel	<u>3,000</u>	
Total Other Student Services		4,000
Total Student Services		<u>963,717</u>

Institutional Support

Board of Visitors		
Supplies and Operations	27,000	
Travel	1,000	
Total Board of Visitors	<u> </u>	28,000
Chancellor's Office		
Salaries		
Dr. Debra West-Chancellor	180,000	
Plus Career Service Bonus	600	
Deborah Webb-Exec. Assistant to the Chancellor	54,657	
Plus Career Service Bonus	800	
Total Salaries	<u>236,057</u>	
Staff Benefits	68,313	
Supplies and Operations	41,465	
Travel	5,000	
Total Chancellor's Office	<u> </u>	350,835
Planning		
Salaries		
Michelle McMillen-Dir. of Institutional Effectiveness-50%	27,500	
Staff Benefits	9,655	
Supplies and Operations	220	
Travel	1,500	
Total Planning	<u> </u>	38,875
HLC Accreditation		
Supplies and Operations	3,000	
Travel	5,000	
Total HLC Accreditation	<u> </u>	8,000
Vice Chancellor for Finance and Administration		
Salaries		
Susan Marshall-Vice Chancellor	114,426	
Plus Career Service Bonus	900	
Total Salaries	<u>115,326</u>	
Staff Benefits	33,519	
Supplies and Operations	5,280	
Travel	2,500	
Total Vice Chancellor for Finance and Administration	<u> </u>	156,625
Vice Chancellor for Student Affairs		
Salaries		
Jeremy Reece-Vice Chancellor	82,500	
Plus Career Service Bonus	600	
Andrew Moffett-Administrative Specialist	25,521	
Total Salaries	<u>108,621</u>	
Staff Benefits	32,032	
Supplies and Operations	1,230	
Travel	2,800	
Total Vice Chancellor for Student Affairs	<u> </u>	144,683

Institutional Support-Continued

Vice Chancellor for Learning and Instruction		
Salaries		
Dr. Cliff Jones-Senior Vice Chancellor	103,020	
Staff Benefits	30,623	
Supplies and Operations	1,220	
Travel	<u>2,500</u>	
Total Vice Chancellor for Learning and Instruction		137,363
Finance Office		
Salaries		
Karyn Weaver-Associate Vice Chancellor	77,190	
Plus Career Service Bonus	700	
Wendy Crawford-Business Manager	52,540	
Plus Career Service Bonus	800	
Lisa Haggard-Purchasing Agent	29,251	
Peg Hess-Fiscal Support Specialist	25,268	
Leigh McDaniel-Fiscal Support Specialist	26,291	
Ellie Selden-Grant Budget Analyst	35,554	
Plus Career Service Bonus	600	
Vacant-Fiscal Support Specialist	<u>27,805</u>	
Total Salaries	275,999	
Staff Benefits	109,481	
Supplies and Operations	124,907	
Travel	<u>5,500</u>	
Total Finance Office		515,887
Switchboard		
Salaries		
Nichole Seals-Admin. Specialist	23,397	
Extra Help	<u>5,120</u>	
Total Salaries	28,517	
Staff Benefits	12,330	
Supplies and Operations	480	
Travel	<u>300</u>	
Total Switchboard		41,627
Human Resources/Payroll		
Salaries		
Jackie Brubaker-Director	64,388	
Plus Career Service Bonus	900	
Boyce Elliott-HR Specialist	25,521	
Sandra Williams-PR Specialist	39,203	
Plus Career Service Bonus	800	
Vacant-HR Analyst	<u>29,544</u>	
Total Salaries	160,356	
Staff Benefits	63,181	
Supplies and Operations	35,330	
Travel	<u>2,400</u>	
Total Human Resources/Payroll		261,267
Retiree Cost		
Staff Benefits		29,700

Institutional Support-Continued

Administrative Computing

Salaries		
Phillip Marshall-Director of Information Technology-50%	45,806	
Plus Career Service Bonus-50%	350	
Tom Cook-Systems Technician	53,021	
Plus Career Service Bonus	900	
Charles Parker-Computer Operator-50%	14,924	
James Vail-Computer Support Technician-50%	14,924	
Extra Help	6,250	
Total Salaries	<u>136,175</u>	
Staff Benefits	47,053	
Supplies and Operations	105,550	
Travel	<u>1,350</u>	
Total Administrative Computing		290,128

Datatel Administration

Salaries		
Bonnie Nichols-Database Specialist.	54,010	
Plus Career Service Bonus	700	
Jonna Allmon-Computer Support Tech	24,065	
Total Salaries	<u>78,775</u>	
Staff Benefits	31,261	
Supplies and Operations	271,250	
Travel	<u>8,000</u>	
Total Datatel Administration		389,286

Advancement

Salaries		
Diane Hampton-Vice Chancellor of Advancement-50%	50,000	
Elizabeth Williams-Director	55,000	
Vacant-Accountant	34,603	
Total Salaries	<u>139,603</u>	
Staff Benefits	48,771	
Supplies and Operations	10,100	
Travel	<u>3,050</u>	
Total Advancement		201,524

Grant Management

Salaries		
Sherri Reid-Director	55,000	
Claudia Ohneck-Program Compliance Office-15%	5,250	
Extra Help	13,050	
Total Salaries	<u>73,300</u>	
Staff Benefits	22,687	
Supplies and Operations	76,480	
Travel	<u>1,800</u>	
Total Grant Management		174,267

Institutional Support-Continued

Publicity and Information/Web Design

Salaries

Diane Hampton-Vice Chancellor of Advancement-50%	50,000
Greg Gardner-Web and Media Developer	51,510
Plus Career Service Bonus	600
Phillip Para-Digital Media Specialist-50%	23,538
Peter Sullivan-Graphic Designer	40,000
Vacant-Publicity Coordinator	45,450

Total Salaries 211,098

Staff Benefits 75,141

Supplies and Operations 267,990

Travel 2,000

Total Publicity and Information/Web Design 556,229

Other Institutional Support

Salaries 160,000

Staff Benefits 50,000

Contingency 115,740

Supplies and Operations 423,519

Total Other Institutional Support 749,259

Total Institutional Support

4,073,555

Operations and Maintenance of Plant

Plant Administration

Salaries		
Randy Webb-Director	76,676	
Plus Career Service Bonus	800	
Diedra Hawkins-Administrative Specialist III	<u>25,268</u>	
Total Salaries	102,744	
Staff Benefits	36,907	
Supplies and Operations	4,630	
Travel	<u>1,800</u>	
Total Plant Administration		146,081

Custodial

Salaries		
Sherry Fountain-Institutional Service Assistant	24,888	
Plus Career Service Bonus	<u>700</u>	
Total Salaries	25,588	
Staff Benefits	12,378	
Supplies and Operations	465,113	
Travel	<u>300</u>	
Total Custodial		503,379

Material Management

Salaries		
Luke Reasons-Warehouse Specialist	22,919	
Staff Benefits	11,752	
Supplies and Operations	1,090	
Travel	<u>300</u>	
Total Material Management		36,061

Security-Buildings

Supplies and Operations		38,400
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Security-Campus

Salaries		
Ross Proctorr-Director of Campus Safety	50,000	
Extra Help	<u>115,000</u>	
Total Salaries	165,000	
Staff Benefits	28,590	
Supplies and Operations	7,087	
Travel	<u>1,500</u>	
Total Security-Campus		202,177

Building Maintenance

Salaries		
Sarah Wooten-Assistant Director of Physical Plant	45,000	
Robert Barrentine-Equipment Mechanic	22,919	
Brenda Pannell-Maintenance Specialist	23,847	
Extra Help	<u>17,400</u>	
Total Salaries	109,166	
Staff Benefits	42,258	
Supplies and Operations	217,778	
Travel	<u>1,100</u>	
Total Building Maintenance		370,302

Operations and Maintenance of Plant-Continued

Grounds Maintenance

Salaries

Preston Parker-Coordinator 43,297

Robert Fountain-Landscape Specialist 22,919

Christian Lacefield-Maintenance Assistant 20,788

Total Salaries 87,004

Staff Benefits 39,555

Supplies and Operations 99,200

Travel 900

Total Grounds Maintenance 226,659

Other Operations and Maintenance of Plant

Utilities 606,500

Property Insurance 55,000

Total Other Operations and Maintenance of Plant 661,500

Total Operations and Maintenance of Plant 2,184,559

Scholarships and Fellowships **401,000**

Auxiliary

Athletic

Stipends		
Chris Parker-Athletic Director	7,500	
Chris Parker-Head Coach, Men's	10,000	
Sonja Tate-Head Coach, Women's	10,000	
Dellamar Pennington-Assistant Coach, Men's	5,000	
Dwayne McCray-Assistant Coach, Women's	5,000	
Extra Help	16,740	
Total Salaries	<u>54,240</u>	
Staff Benefits	11,405	
Supplies and Operations	76,785	
Travel	<u>31,280</u>	
Total Athletic		173,710

Café Grill

Salaries		
Suvra Das-Food Preparation Coordinator	22,394	
Plus Career Service Bonus	600	
Extra Help	<u>38,425</u>	
Total Salaries	61,419	
Staff Benefits	15,261	
Supplies and Operations	87,740	
Travel	<u>300</u>	
Total Café Grill		164,720

Total Auxiliary **338,430**

Total Expenditures **15,258,892**