



SYSTEM BUDGET

2016-2017



ARKANSAS STATE UNIVERSITY SYSTEM

OPERATING BUDGET FISCAL YEAR 2016-2017

BOARD OF TRUSTEES

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The information contained in this document, which was adopted by the Board of Trustees on June 1, 2016, reflects the allocation of funds expected to be available for the operation of the Arkansas State University System during the 2016-2017 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 2016/2017**

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**ARKANSAS STATE UNIVERSITY
SYSTEM**

**EDUCATIONAL AND GENERAL
BUDGET
2016-2017**

ARKANSAS STATE UNIVERSITY - SYSTEM OFFICE
STATEMENT OF ESTIMATED EDUCATIONAL AND GENERAL INCOME
FISCAL YEAR 2016-2017

FOAPAL	DESCRIPTION	BUDGETED FY 15-16	BUDGETED FY 16-17
<u>ESTIMATED REVENUES</u>			
<u>STATE APPROPRIATIONS</u>			
190000-691000-521001-0000	ASU-SYSTEM ALLOTMENT "A"	\$ 2,339,053	\$ 2,362,680
190000-691000-521001-0000	ASU-SYSTEM ALLOTMENT "B-1"	23,627	-
190000-691000-521001-0000	EDUCATIONAL EXCELLENCE TRUST FUND	143,972	145,605
	OTHER SOURCES	797,309	692,218
	TOTAL SYSTEMS OFFICE REVENUES	\$ 3,303,961	\$ 3,200,503

ARKANSAS STATE UNIVERSITY
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEAR 2016-2017

FOAPAL	DESCRIPTION	2015-2016 TOTAL	2016-2017 TOTAL	SALARIES	PART-TIME LABOR	SUPPLIES SERVICES	TRAVEL	FRINGE BENEFITS	CAPITAL OUTLAY	OTHER
	GENERAL ADMINISTRATION									
190000-600501-1610	ASU-SYSTEM BOARD OF TRUSTEES	20,550	20,550	-	-	5,550	15,000	-	-	-
190000-600001-1610	OFFICE OF THE PRESIDENT - SYSTEM	939,298	972,157	679,029	-	88,000	15,000	190,128	-	-
190000-610502-1720	ASU-SYSTEM LITTLE ROCK MAINTENANCE	118,600	118,600	-	-	118,600	-	-	-	-
190000-620001-1610	VICE PRESIDENT SYSTEM OPERATIONS	432,734	443,691	293,481	-	60,035	8,000	82,175	-	-
190000-620002-1610	INTERNAL AUDIT	278,510	288,358	210,275	-	10,000	5,000	63,083	-	-
190000-610501-1610	ASU-SYSTEM GOVERNMENTAL AFFAIRS	349,346	354,023	244,049	-	36,640	5,000	68,334	-	-
190000-620501-1620	ASU-SYSTEM ADVANCEMENT SERVICES	548,333	373,966	274,583	-	21,000	1,500	76,883	-	-
190000-610001-1610	UNIVERSITY COUNSEL	593,419	532,515	387,121	-	27,000	10,000	108,394	-	-
190000-600005-1720	SYSTEM OFFICE MAINTENANCE	10,564	10,564	-	-	10,564	-	-	-	-
190000-620003-1610	CENTRAL OPERATIONS	12,607	12,607	-	-	12,607	-	-	-	-
190000-692700-1630	CONTINGENCY	-	73,472	-	-	73,472	-	-	-	-
	TOTAL GENERAL ADMINISTRATION	\$ 3,303,961	\$ 3,200,503	\$ 2,088,538	\$ -	\$ 463,468	\$ 59,500	\$ 588,997	\$ -	\$ -

**ARKANSAS STATE UNIVERSITY
SYSTEM**

**EDUCATIONAL AND GENERAL
SALARIES
2016-2017**

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2016/2017

Department Name Board of Trustees
FOAPAL 190000-600501-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 15/16	Salaries 16/17
	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 2016/2017

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 15/16	Salaries 16/17
A00001	1. WELCH, CHARLES	1950	PRESIDENT			12.0	100%	340,000	340,000
A00007	2. KAIL,PAMELIA S.	2004	EXECUTIVE ASSISTANT TO THE PRESIDENT			12.0	100%	97,691	99,645
A00075	3. BOSHEARS, JENNY	2106	PROJECT/PROGRAM SPECIALIST			12.0	100%	55,550	56,661
A00441	4. HANKINS, JEFFERY	2921	VICE PRESIDENT			12.0	100%	176,885	180,423
								670,126	676,729
615000 Part-Time Labor									0
611100 Non-Classified Bonus									2,300
710000 Supplies & Services									88,000
720000 Travel									15,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									190,128
ACCOUNT TOTAL									972,157

ARKANSAS STATE UNIVERSITY
 DEPARTMENTAL SALARY BUDGET REQUEST
 FISCAL YEAR 2016/2017

Department Name Little Rock Maintenance
 FOAPAL 190000-610502-1720

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 15/16	Salaries 16/17
								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 2016/2017

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 15/16	Salaries 16/17
A00002	1. BATES, JULIE	2902VP	FOR ASU SYSTEM OPERATIONS			12.0	100%	177,003	180,543
A00267	2. SMITH, JENNIFER	2906ASSOCIATE	VICE PRESIDENT			12.0	100%	109,253	111,438
								286,256	291,981
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									82,175
ACCOUNT TOTAL									443,691

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2016/2017

Internal Audit -System

FOAPAL 190000-620002-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 15/16	Salaries 16/17
A00265	1. LUNBECK, JO	2067	ASSISTANT VICE CHANCELLOR FOR ADMIN			12.0	100%	81,608	83,240
A00376	2. COURTWAY, ANDREW	2928	SENIOR INTERNAL AUDITOR			12.0	100%	51,005	53,500
A00120	3. GRAYHAM, GLEN	2928	SENIOR INTERNAL AUDITOR			12.0	100%	71,407	72,835
								204,020	209,575
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									63,083
ACCOUNT TOTAL									288,358

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2016/2017

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

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 15/16	Salaries 16/17
A00442	1. BROADWAY, SHANE	2921	VICE PRESIDENT			12.0	100%	186,850	190,587
A00370	2. BLAKE, TRACIE L.	2302	LEGISLATIVE INTERN/RESEARCH ASSISTANT			12.0	100%	51,041	52,062
								237,891	242,649
615000 Part-Time Labor									0
611100 Non-Classified Bonus									1,400
710000 Supplies & Services									36,640
720000 Travel									5,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									68,334
ACCOUNT TOTAL									354,023

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2016/2017

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

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 15/16	Salaries 16/17
A00443	1. JACKSON, PHILIP	2921	VICE PRESIDENT			12.0	100%	135,000	137,700
A00006	2. VACANT (JACKSON)	2906	INTERIM ASSOCIATE VICE PRESIDENT			12.0	100%	115,000	0
18022C	3. EVANS, DANNA	A074	FISCAL SUPPORT SUPERVISOR		C118	12.0	75%	29,473	29,473
09001C	4. PASSMORE, LOU ANN	C073	ADMINISTRATIVE SUPPORT SPECIALIST II		C109	12.0	100%	23,165	23,165
A00145	5. LIVINGSTON, MELISSA	2077	ASSOCIATE FOR ADMINISTRATION			12.0	100%	41,336	42,163
A00182	6. COLEMAN, JOYCE	2304	RESEARCH ASSISTANT			12.0	100%	38,683	39,457
								382,657	271,958
615000 Part-Time Labor									0
611100 Non-Classified Bonus									2,100
612400 Classified Bonus									525
710000 Supplies & Services									21,000
720000 Travel									1,500
730000 Capital Outlay									0
620000 Pool Staff Benefits									76,883
ACCOUNT TOTAL									373,966

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2016/2017

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

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 15/16	Salaries 16/17
A00326	1. PHELPS, BRADFORD	2055	GENERAL COUNSEL			12.0	100%	151,500	154,530
A00377	2. PRESCOTT, KATHERINE A.	2061	ASSOCIATE GENERAL COUNSEL			12.0	100%	90,395	92,203
A00477	3. SHUE, LAURA	2061	ASSOCIATE GENERAL COUNSEL			12.0	100%	89,890	91,688
A00183	4. CLARK, WENDY	2304	RESEARCH ASSISTANT			12.0	100%	45,450	47,500
								377,235	385,921
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									108,394
ACCOUNT TOTAL									532,515

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2016/2017

Department Name System Office Maintenance
FOAPAL 190000-600005-1720

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 15/16	Salaries 16/17
								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 2016/2017

Department Name Central Operations
FOAPAL 190000-620003-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 15/16	Salaries 16/17
								0	0
	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