



ASUTM
ARKANSAS STATE UNIVERSITY
SYSTEM



2017/2018
System Budget



ARKANSAS STATE UNIVERSITY SYSTEM

OPERATING BUDGET FISCAL YEAR 2017-2018

BOARD OF TRUSTEES

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The information contained in this document, which was adopted by the Board of Trustees on June 8, 2017, reflects the allocation of funds expected to be available for the operation of the Arkansas State University System during the 2017-2018 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 2017/2018**

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**ARKANSAS STATE UNIVERSITY
SYSTEM**

**EDUCATIONAL AND GENERAL
BUDGET
2017-2018**

ARKANSAS STATE UNIVERSITY - SYSTEM OFFICE
STATEMENT OF ESTIMATED EDUCATIONAL AND GENERAL INCOME
FISCAL YEAR 2017-2018

FOAPAL	DESCRIPTION	BUDGETED FY 16-17	BUDGETED FY 17-18
<u>ESTIMATED REVENUES</u>			
<u>STATE APPROPRIATIONS</u>			
190000-691000-521001-0000	ASU-SYSTEM ALLOTMENT "A"	\$ 2,362,680	\$ 2,362,680
190000-691000-521001-0000	ASU-SYSTEM ALLOTMENT "B-1"	-	-
190000-691000-521001-0000	EDUCATIONAL EXCELLENCE TRUST FUND	145,605	145,605
	OTHER SOURCES	692,218	709,370
	TOTAL SYSTEMS OFFICE REVENUES	\$ 3,200,503	\$ 3,217,655

ARKANSAS STATE UNIVERSITY
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEAR 2017-2018

FOAPAL	DESCRIPTION	2016-2017 TOTAL	2017-2018 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	984,957	993,451	695,665	-	88,000	15,000	194,786	-	-
190000-610502-1720	ASU-SYSTEM LITTLE ROCK MAINTENANCE	77,100	77,100	-	-	77,100	-	-	-	-
190000-620001-1610	VICE PRESIDENT SYSTEM OPERATIONS	443,691	452,872	300,654	-	60,035	8,000	84,183	-	-
190000-620002-1610	INTERNAL AUDIT	288,358	294,490	214,992	-	10,000	5,000	64,498	-	-
190000-610501-1610	ASU-SYSTEM GOVERNMENTAL AFFAIRS	354,023	360,364	249,003	-	36,640	5,000	69,721	-	-
190000-620501-1620	ASU-SYSTEM ADVANCEMENT SERVICES	373,966	382,299	281,093	-	21,000	1,500	78,706	-	-
190000-610001-1610	UNIVERSITY COUNSEL	532,515	542,380	396,391	-	25,000	10,000	110,989	-	-
190000-600005-1720	SYSTEM OFFICE MAINTENANCE	10,564	10,564	-	-	10,564	-	-	-	-
190000-620003-1610	CENTRAL OPERATIONS	2,607	44,107	-	15,000	27,607	-	1,500	-	-
190000-692700-1630	CONTINGENCY	73,472	39,478	-	-	0	-	-	-	39,478
	TOTAL GENERAL ADMINISTRATION	\$ 3,203,303	\$ 3,217,655	\$ 2,137,798	\$ 15,000	\$ 361,496	\$ 59,500	\$ 604,383	\$ -	\$ 39,478

**ARKANSAS STATE UNIVERSITY
SYSTEM**

**EDUCATIONAL AND GENERAL
SALARIES
2017-2018**

ARKANSAS STATE UNIVERSITY
 DEPARTMENTAL SALARY BUDGET REQUEST
 FISCAL YEAR 2017/2018

Department Name Board of Trustees
 FOAPAL 190000-600501-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 16/17	Salaries 17/18
	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 2017/2018

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 16/17	Salaries 17/18
A00001	1. WELCH, CHARLES	1950	PRESIDENT			12.0	100%	350,000	350,000
A00007	2. KAIL, PAMELIA S.	2004	EXECUTIVE ASSISTANT TO THE PRESIDENT			12.0	100%	99,645	101,638
A00075	3. BOSHEARS, JENNY	2106	PROJECT/PROGRAM SPECIALIST			12.0	75%	56,661	57,795
A00441	4. HANKINS, JEFFERY	2921	VICE PRESIDENT			12.0	100%	180,423	184,032
									693,465
615000 Part-Time Labor									0
611100 Non-Classified Bonus									2,200
710000 Supplies & Services									88,000
720000 Travel									15,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									194,786
ACCOUNT TOTAL									993,451

ARKANSAS STATE UNIVERSITY
 DEPARTMENTAL SALARY BUDGET REQUEST
 FISCAL YEAR 2017/2018

Department Name Little Rock Maintenance
 FOAPAL 190000-610502-1720

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 16/17	Salaries 17/18
	615000 Part-Time Labor								0
	710000 Supplies & Services								0
	720000 Travel								77,100
	730000 Capital Outlay								0
	620000 Pool Staff Benefits								0
	ACCOUNT TOTAL								77,100

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2017/2018

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 16/17	Salaries 17/18
A00002	1. BATES, JULIE	2902VP	FOR ASU SYSTEM OPERATIONS			12.0	100%	180,543	184,154
A00267	2. SMITH, JENNIFER	2906	ASSOCIATE VICE PRESIDENT			12.0	100%	111,438	115,000
									299,154
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									<u>84,183</u>
ACCOUNT TOTAL									452,872

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2017/2018

Internal Audit -System

FOAPAL 190000-620002-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 16/17	Salaries 17/18
A00265	1. LUNBECK, JO	2067	ASSISTANT VICE CHANCELLOR FOR ADMIN			12.0	100%	83,240	86,500
A00376	2. VACANT (COURTWAY)	2928	SENIOR INTERNAL AUDITOR			12.0	100%	53,500	53,500
A00120	3. GRAYHAM, GLEN	2928	SENIOR INTERNAL AUDITOR			12.0	100%	72,835	74,292
									214,292
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									64,498
ACCOUNT TOTAL									294,490

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2017/2018

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

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 16/17	Salaries 17/18
A00442	1. BROADWAY, SHANE	2921	VICE PRESIDENT			12.0	100%	190,587	194,399
A00370	2. BLAKE, TRACIE L.	2302	LEGISLATIVE INTERN/RESEARCH ASSISTANT			12.0	100%	52,062	53,104
									247,503
615000 Part-Time Labor									0
611100 Non-Classified Bonus									1,500
710000 Supplies & Services									36,640
720000 Travel									5,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									69,721
ACCOUNT TOTAL									360,364

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2017/2018

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

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 16/17	Salaries 17/18
A00443	1. JACKSON, PHILIP	2921	VICE PRESIDENT			12.0	100%	137,700	140,454
A00006	2. VACANT (JACKSON)	2906	INTERIM ASSOCIATE VICE PRESIDENT			12.0	100%	0	0
18022C	3. EVANS, DANNA	A074C	FISCAL SUPPORT SUPERVISOR		C118	12.0	75%	29,473	30,063
09001C	4. PASSMORE, LOU ANN	C073C	ADMINISTRATIVE SUPPORT SPECIALIST II		C109	12.0	100%	23,165	23,629
A00145	5. LIVINGSTON, MELISSA	2077	ASSOCIATE FOR ADMINISTRATION			12.0	100%	42,163	44,000
A00182	6. COLEMAN, JOYCE	2304	RESEARCH ASSISTANT			12.0	100%	39,457	40,247
									278,393
615000 Part-Time Labor									0
611100 Non-Classified Bonus									2,100
612400 Classified Bonus									600
710000 Supplies & Services									21,000
720000 Travel									1,500
730000 Capital Outlay									0
620000 Pool Staff Benefits									78,706
ACCOUNT TOTAL									382,299

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2017/2018

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

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 16/17	Salaries 17/18
A00326	1. PHELPS, BRADFORD	2055	GENERAL COUNSEL			12.0	100%	154,530	157,621
A00377	2. PRESCOTT, KATHERINE A.	2061	ASSOCIATE GENERAL COUNSEL			12.0	100%	92,203	94,048
A00477	3. SHUE, LAURA	2061	ASSOCIATE GENERAL COUNSEL			12.0	100%	91,688	93,522
A00183	4. CLARK, WENDY	2304	RESEARCH ASSISTANT			12.0	100%	47,500	50,000
									395,191
615000 Part-Time Labor									0
611100 Non-Classified Bonus									1,200
710000 Supplies & Services									25,000
720000 Travel									10,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									110,989
ACCOUNT TOTAL									542,380

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2017/2018

Department Name System Office Maintenance
FOAPAL 190000-600005-1720

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	% of Months Salary	Revised Salaries 16/17	Salaries 17/18
	615000 Part-Time Labor							0
	710000 Supplies & Services							0
	720000 Travel							10,564
	730000 Capital Outlay							0
	620000 Pool Staff Benefits							0
	ACCOUNT TOTAL							10,564

ARKANSAS STATE UNIVERSITY
 DEPARTMENTAL SALARY BUDGET REQUEST
 FISCAL YEAR 2017/2018

Department Name Central Operations
 FOAPAL 190000-620003-1610

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	% of Months Salary	Revised Salaries 16/17	Salaries 17/18
								0
	615000 Part-Time Labor							15,000
	710000 Supplies & Services							27,607
	720000 Travel							0
	730000 Capital Outlay							0
	620000 Pool Staff Benefits							<u>1,500</u>
	ACCOUNT TOTAL							44,107