



**25<sup>TH</sup>**

**ANNIVERSARY**

**OPERATING BUDGET**

**2019-2020**

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## **ARKANSAS STATE UNIVERSITY MOUNTAIN HOME**

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**ARKANSAS STATE UNIVERSITY**  
**MOUNTAIN HOME**  
**STATEMENT OF ESTIMATED EDUCATIONAL & GENERAL REVENUE**  
**FISCAL YEAR 2019-20**

	<b>FY2018-19</b>	<b>FY 2019-20</b>
<b><u>STUDENT TUITION &amp; FEES</u></b>		
Tuition - Regular Semester	\$ 2,553,531	\$ 2,560,939
Tuition - Regular Semester-Non Res.	\$ 51,360	\$ 54,933
Tuition - Summer	\$ 221,381	\$ 238,209
Tuition - Summer -Non Resident	\$ 4,890	\$ 5,110
Tuition - Community Education	\$ 20,000	\$ 20,000
Tuition - Business - Industry Training	\$ 30,000	\$ 30,000
*Infrastructure Fee	\$ 492,670	\$ 488,962
*Campus Safety & Security Fee	\$ 28,620	\$ 28,762
*Academic Excellence Fee	\$ 144,903	\$ 143,812
Lab Fee	\$ 174,449	\$ 177,027
Testing Center Fees	\$ 10,500	\$ 13,631
Program Certification & Insurance Fees	\$ 50,000	\$ 47,817
Technical Program Tool Fee	\$ 20,730	\$ 27,368
On-Line Course Fee	\$ 360,000	\$ 336,619
Graduation Fee	\$ 8,000	\$ 4,000
<b>Total Tuition &amp; Fees</b>	<b>\$ 4,171,034</b>	<b>\$ 4,177,189</b>
<b><u>OTHER INCOME</u></b>		
Interest Income	\$ 80,000	\$ 80,000
Miscellaneous Fees / Income	\$ 15,500	\$ 15,000
Rent Income	\$ 1,200	\$ 1,200
Host Fee - ASU Advance Studies	\$ 55,000	\$ 55,000
Community Development Center	\$ 50,000	\$ 20,000
Adult Ed Infrastructure Transfer	\$ 20,000	\$ 30,000
Grant Reimbursement (14-6556)	\$ -	\$ 20,000
Foundation Public Campaign Reimb	\$ -	\$ 25,000
<b>Total Other Income</b>	<b>\$ 221,700</b>	<b>\$ 246,200</b>
<b><u>STATE APPROPRIATION</u></b>		
Allotment "A" RSA Base	\$ 3,648,110	\$ 3,648,110
(2018-19 1% to Base)	\$ 36,481	\$ 36,481
(2019-20 1.5% to Base)	\$ -	\$ 55,269
Allotment "B" - 1 Time Funds	\$ 57,365	\$ 100,965
Workforce 2000	\$ 813,572	\$ 800,799
Other Appropriations	\$ 325,000	\$ 325,000
<b>Total State Appropriation</b>	<b>\$ 4,880,528</b>	<b>\$ 4,966,624</b>
<b><u>OTHER LOCAL INCOME</u></b>		
Baxter County	\$ 1,300,000	\$ 1,375,000
<b>Total Local Income</b>	<b>\$ 1,300,000</b>	<b>\$ 1,375,000</b>
<b><u>TRANSFER FROM AUXILIARY</u></b>		
	\$ 50,000.00	\$ 50,000.00
<b>TOTAL EDUCATIONAL &amp; GENERAL IN \$</b>	<b>\$ 10,823,262</b>	<b>\$ 10,815,013</b>

2017-18 Base: \$3,648,110

2018-19 Base = \$3,648,110 + \$36,481 = \$3,684,591

(1% Productivity Funds = \$36,481 + One Time Funds of \$57,365 = \$93,486)

2019-20 Base = \$3,684,591 + \$55,269 = \$3,739,860

(1.5% Productivity Funds = \$55,269 + One Time Funds of \$100,965 = \$156,234)

**EDUCATIONAL AND GENERAL**  
**STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL**  
**FISCAL 2019/2020**

	GL Number	FY 2018-19 Budgeted	FY 2019-20 Requested	Total FT Salaries	Total Part-Time	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
<b>GENERAL ADMINISTRATION</b>										
Chancellor's Office	11-1100	272,915	277,499	243,799	-	18,000	-	9,700	6,000	-
Vice Chancellor/Provost for Academic Affairs	11-1105	151,475	158,332	152,892	-	-	-	1,940	3,500	-
Vice Chancellor for Operational Affairs	11-1110	378,598	383,595	306,455	41,130	-	-	32,010	4,000	-
Vice Chancellor for Student Affairs	11-1115	60,500	48,901	43,446	-	-	-	1,455	4,000	-
<b>Total</b>	<b>863,488</b>	<b>868,327</b>	<b>746,592</b>	<b>41,130</b>	<b>18,000</b>	<b>45,105</b>	<b>17,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL INSTITUTIONAL EXPENSE</b>										
ASU System	11-1120	25,000	38,800	-	-	-	-	38,800	-	-
Business Office	11-1130	12,000	11,640	-	-	-	-	11,640	-	-
Human Resources	11-1135	106,261	112,697	85,827	-	-	-	20,070	6,800	-
Employee Training	11-1144	10,730	5,093	-	-	-	-	5,093	-	-
Official Functions	11-1155	22,000	21,790	-	-	-	-	21,790	-	-
Institutional Dues	11-1157	40,000	45,192	-	-	-	-	45,192	-	-
Computer Services	11-1160	83,241	66,631	57,811	-	-	-	5,820	3,000	-
Development	11-1170	60,330	62,622	45,800	-	-	-	16,822	-	-
Public Relations	11-1175	179,956	225,548	100,961	28,375	-	-	94,712	1,500	-
<b>Total</b>	<b>539,518</b>	<b>590,012</b>	<b>290,399</b>	<b>28,375</b>	<b>-</b>	<b>259,938</b>	<b>11,300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INSTRUCTION</b>										
Productivity 1.5% Base (\$55,269)	11-3010	36,481	55,269	-	-	-	-	-	55,269	-
Productivity One Time Funds (\$100,965)	11-3020	57,365	73,965	-	-	-	-	-	73,965	-
Online and Adjunct Instruction	11-3302	21,450	13,350	10,000	-	-	-	3,350	-	-
Tutoring Center	11-3303	20,436	20,775	3,000	16,475	-	-	1,100	200	-
Instruction - Other (Martin)	11-3305	33,720	35,870	6,300	-	-	-	6,850	22,720	-
Academic Computing	11-3307	586,354	567,110	144,034	23,841	-	-	374,235	25,000	-
Technology Replacement (11-3020)	11-3308	20,000	27,000	-	-	-	-	27,000	-	-
Business Administration	11-3315	121,434	119,836	96,689	18,000	-	-	2,347	2,800	-
Developmental Education	11-3320	96,778	103,404	100,203	1,425	-	-	776	1,000	-
Elementary Education	11-3325	60,652	60,765	57,186	-	-	-	679	2,900	-
Physical Education	11-3330	49,592	54,192	53,092	-	-	-	679	421	-
Fine Arts	11-3360	19,600	25,801	11,875	9,975	-	-	3,951	-	-
Honors Program	11-3362	9,976	11,377	6,000	-	-	-	2,340	3,037	-
English	11-3363	302,233	301,078	295,333	4,275	-	-	970	500	-
Social Science	11-3364	286,762	288,729	258,051	28,500	-	-	1,528	650	-
Criminal Justice	11-3365	60,119	59,194	51,744	6,000	-	-	1,450	-	-
Agriculture	11-3366	11,250	10,625	2,100	5,700	-	-	2,525	300	-
Dept. of Nursing - PN	11-3370	-	189,811	154,454	25,725	-	-	6,306	3,326	-
Dept. of Health Sciences	11-3371	-	90,910	49,788	40,200	-	-	534	388	-
Biology, Chemistry, Physics	11-3384	289,136	299,366	273,761	13,300	-	-	11,155	1,150	-
Mathematics	11-3385	179,847	173,729	164,822	7,125	-	-	1,382	400	-
Computer Information Systems	11-3387	219,298	238,133	216,638	6,000	-	-	8,695	6,800	-

	GL Number	FY 2018-19 Budgeted	FY 2019-20 Requested	Total F/T Salaries	Part-Time	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
<b>Welding</b>	11-3388	70,956	74,193	42,356	12,368	-	17,469	2,000	-	-
<b>Automotive</b>	11-3389	63,846	64,334	49,246	-	-	10,588	4,500	-	-
<b>Heating, Ventilation, &amp; Air Cond.</b>	11-3390	50,400	-	-	-	-	-	-	-	-
<b>Mechatronics</b>	11-3391	62,872	50,988	44,022	4,000	-	2,966	-	-	-
<b>Machining</b>	11-3392	28,200	54,367	32,525	-	-	18,842	3,000	-	-
<b>Dept. of Nursing - RN</b>	11-3395	366,831	177,755	156,428	8,900	-	8,898	3,529	-	-
<b>Funeral Science</b>	11-3396	116,598	132,286	90,398	23,300	-	14,688	3,900	-	-
<b>Dept. of Emergency Medical Services</b>	11-3397	96,577	113,220	83,560	13,199	-	12,909	3,552	-	-
<b>Business/Industry</b>	11-3450	150,385	112,102	71,402	25,000	-	12,700	3,000	-	-
<b>Community Education</b>	11-3462	20,000	38,289	-	18,689	-	19,600	-	-	-
<b>Total</b>	<b>3,509,148</b>	<b>3,637,822</b>	<b>2,525,007</b>	<b>311,997</b>	-	-	<b>576,511</b>	<b>95,073</b>	<b>129,234</b>	-
<b>ACADEMIC SUPPORT</b>										
<b>Institutional Research</b>	11-4640	29,920	30,378	-	27,050	-	-	2,328	1,000	-
<b>Student Certification Exams</b>	11-6110	40,000	61,000	-	-	-	61,000	-	-	-
<b>Auto/HVAC Toolboxes</b>	11-6120	19,400	7,275	-	-	-	7,275	-	-	-
<b>Student Insurance</b>	11-6130	40,000	9,700	-	-	-	9,700	-	-	-
<b>School of Business &amp; Technology</b>	11-6210	77,845	79,487	76,524	-	-	1,463	1,500	-	-
<b>School of Arts and Sciences</b>	11-6220	78,538	79,606	76,516	-	-	2,190	900	-	-
<b>School of Health Sciences</b>	11-6230	146,761	99,263	88,583	4,661	-	2,978	3,031	-	-
<b>Library Operations</b>	11-6520	223,944	220,168	148,797	12,291	-	48,330	750	10,000	-
<b>Total</b>	<b>656,408</b>	<b>586,867</b>	<b>390,420</b>	<b>44,002</b>	-	-	<b>135,264</b>	<b>7,181</b>	<b>10,000</b>	-
<b>STUDENT SERVICES</b>										
<b>Registrar</b>	11-2200	81,349	121,657	112,307	-	-	4,850	4,500	-	-
<b>Financial Aid</b>	11-2201	193,470	188,040	164,953	-	-	12,950	10,37	-	-
<b>Career Services</b>	11-2203	48,343	49,426	43,173	-	-	5,253	1,000	-	-
<b>Testing Center</b>	11-2204	23,029	29,794	-	16,199	-	13,095	500	-	-
<b>Student Recruiting</b>	11-2205	141,039	69,590	39,800	-	-	23,790	6,000	-	-
<b>Commencement</b>	11-2207	12,500	14,550	-	-	-	14,550	-	-	-
<b>Admissions</b>	11-2208	-	141,828	95,912	14,516	-	26,900	4,500	-	-
<b>Intramural Sports</b>	11-2210	-	12,933	3,000	-	-	5,683	4,250	-	-
<b>Total</b>	<b>499,730</b>	<b>627,818</b>	<b>459,145</b>	<b>30,715</b>	-	-	<b>107,071</b>	<b>30,887</b>	-	-
<b>PUBLIC SERVICE</b>										
<b>Community Development Center</b>	11-5695	120,546	118,831	69,224	3,927	-	44,180	1,500	-	-
<b>Total</b>	<b>120,546</b>	<b>118,831</b>	<b>69,224</b>	<b>3,927</b>	-	-	<b>44,180</b>	<b>1,500</b>	-	-
<b>EMPLOYEE BENEFITS</b>										
<b>Unemployment Insurance</b>	11-1140	13,928	7,000	-	-	-	7,000	-	-	-
<b>Workers Comp</b>	11-1140	24,025	3,832	-	-	-	3,832	-	-	-
<b>Counseling Services</b>	11-1140	6,035	10,000	-	-	-	10,000	-	-	-
<b>Medical Insurance</b>	11-1140	782,934	788,099	-	-	-	788,099	-	-	-
<b>TIAA-CREF / VALIC</b>	11-1140	483,043	499,048	-	-	-	499,048	-	-	-
<b>ATRS</b>	11-1140	13,000	6,939	-	-	-	6,939	-	-	-

	GL Number	FY 2018-19 Budgeted	FY 2019-20 Requested	Total FT Salaries	Total Part-Time	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
Basic Life Insurance	11-1140	15,837	13,953	-	-	13,953	-	-	-	-
Long-Term Disability	11-1140	15,092	12,163	-	-	12,163	-	-	-	-
Social Security & Medicare	11-1140	372,953	381,772	-	-	381,772	-	-	-	-
Employee Tuition Discount	11-1141	55,000	60,000	-	-	60,000	-	-	-	-
<b>Total</b>	<b>1,781,847</b>	<b>1,782,806</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,782,806</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SCHOLARSHIPS</b>										
Scholarship - Academic Distinction	11-8801	160,000	130,000	-	-	-	-	-	-	130,000
Scholarship - Age 60+	11-8803	30,000	35,000	-	-	-	-	-	-	35,000
Scholarship - General Scholarship	11-8804	20,000	20,000	-	-	-	-	-	-	20,000
Scholarship - Ark National Guard	11-8805	1,500	1,500	-	-	-	-	-	-	1,500
Scholarship - Concurrent	11-8807	70,000	95,000	-	-	-	-	-	-	95,000
<b>Total</b>	<b>281,500</b>	<b>281,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>281,500</b>
<b>OP &amp; MAINT. OF PHYSICAL PLANT</b>										
Physical Plant Operation	11-7701	460,353	471,673	303,577	7,956	160,140	-	-	-	-
Campus Security	11-7703	85,271	87,807	68,131	4,066	12,610	3,000	-	-	-
Institutional Services	11-7704	179,836	190,440	115,750	-	-	74,690	-	-	-
Utilities	11-7705	565,250	560,082	-	-	-	560,082	-	-	-
Telephone Service	11-7710	42,320	30,000	-	-	-	30,000	-	-	-
Property Rent	11-7720	93,600	93,600	-	-	-	93,600	-	-	-
Property Insurance	11-7760	45,000	62,023	-	-	-	62,023	-	-	-
<b>Total</b>	<b>1,471,630</b>	<b>1,495,625</b>	<b>487,458</b>	<b>12,022</b>	<b>-</b>	<b>993,145</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MANDATORY TRANSFERS</b>										
Debt Retirement (2033)	11-9901	598,000	515,046	-	-	-	-	-	-	515,046
<b>Total</b>	<b>598,000</b>	<b>515,046</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>515,046</b>
<b>BUDGET RESERVE</b>										
Contingency	11-9977	215,808	230,360	-	-	-	230,360	-	-	-
Facilities Maintenance Transfer	11-XXXX	86,000	80,000	-	-	-	-	-	-	80,000
<b>Total</b>	<b>301,808</b>	<b>310,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>230,360</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
<b>TOTAL E&amp;G EXPENDITURES</b>										
Vacant Budgeted Positions										
Funeral Science										35,000
Admissions										27,559
Operational Affairs										25,268
Admin I Admissions										22,433
										110,260

**ARKANSAS STATE UNIVERSITY  
MOUNTAIN HOME**

**STATEMENT OF ESTIMATED AUXILIARY REVENUE  
FISCAL YEAR 2019-20**

<b>AUXILIARY ENTERPRISES</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Bookstore Income	\$105,000	\$105,000
Community Development Center	\$160,301	\$160,000
<b>Total Auxiliary Income</b>	<b>\$265,301</b>	<b>\$265,000</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME  
STATEMENT OF BUDGETED EXPENDITURES  
AUXILIARY ENTERPRISES 2019-20**

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>Salaries</b>	<b>Part-Time Labor</b>	<b>Supplies Services</b>	<b>Capital Outlay</b>	<b>Other</b>
<b>BOOKSTORE</b>							
Bookstore Operations	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONCERT SERIES</b>							
Performance Guarantees	160,301	160,000	0	0	160,000	0	0
<b>Total</b>	<b>160,301</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>
<b>TRANSFER</b>							
Auxillary Transfer	50,000	50,000	0	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Auxiliary Expenditures</b>	<b>210,301</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>50,000</b>

**ARKANSAS STATE UNIVERSITY  
MOUNTAIN HOME**

**STATEMENT OF ESTIMATED RESTRICTED REVENUE  
FISCAL YEAR 2019-20**

<b>RESTRICTED FUNDS</b>	<b>Number</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Adult Basic Education Grant (ABE Baxter Cty)	14-3520	\$ 98,625	\$ 99,500
Adult Basic Education Grant (ABE Marion Cty)	14-3525	\$ 93,376	\$ 95,389
Arkansas Apprenticeship Pathway Initiative Grant	14-8802	\$ 85,469	\$ 82,330
Career Coach ACT Camp Grant	14-2232	\$ 36,000	\$ -
Career Coach Cluster Camp Grant	14-2233	\$ 15,000	\$ 15,000
Career Coach College Visit/App Campaign Grant	14-2235	\$ 3,000	\$ 3,000
Career Coach Grant	14-2231	\$ 161,476	\$ 156,900
Career Pathways Grant	14-2200	\$ 231,929	\$ 172,348
Carl Perkins Grant	14-3311	\$ 95,000	\$ 105,687
Development Officer	14-1170	\$ 68,430	\$ -
Direct & Equitable Grant (D&E Baxter Cty)	14-3530	\$ 43,620	\$ 48,000
Direct & Equitable Grant (D&E Marion Cty)	14-3535	\$ 43,621	\$ 43,621
EMT Grant	14-3393	\$ 6,354	\$ 6,482
General Adult Education Grant (GAE Baxter Cty)	14-3540	\$ 30,253	\$ 35,800
General Adult Education Grant (GAE Marion Cty)	3545	\$ 30,253	\$ -
Mash Grant	14-2240	\$ 4,500	\$ 4,270
Misc. Grants	14-XXXX	\$ -	\$ 25,000
Performing Arts Series	14-5694	\$ 110,982	\$ 106,085
Reg. Workforce Implementation Grant - Computer Prog. (Cont)	14-6556	\$ 250,000	\$ 250,000
Reg. Workforce Implementation Grant - Pipeline to Adv. Manufacturing (Cont)	14-2234	\$ 349,947	\$ 150,000
Secondary Center Grant	14-3381	\$ 504,252	\$ 504,209
SNAP E and T Grant	14-3550	\$ -	\$ 27,562
Young Manufacturers Grant	14-2241	\$ 4,902	\$ 5,900
<b>Total Restricted Income:</b>		<b>\$ 2,266,989</b>	<b>\$ 1,937,083</b>

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME  
STATEMENT OF BUDGETED EXPENDITURES - RESTRICTED FUNDS  
FISCAL 2019-20**

	Number	FY 2018-19	FY 2019-20	Salaries	Part-Time Labor	Adjunct Overload	Fringe Benefits	Student Support	Supplies Services	Special Event Concessions	Travel	Promo	Capital Outlay	Other
<b>Institutional Support</b>														
Development Officer	14-1170	68,430	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>68,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STUDENT SUPPORT</b>														
Career Pathways Grant	14-2200	231,929	172,348	32,300	28,258	0	16,790	95,000	0	0	0	0	0	0
Career Coach Grant	14-2231	161,476	156,900	117,900	0	0	35,000	0	0	0	4,000	0	0	0
Career Coach ACT Camp Camp Grant	14-2232	36,000	0	0	0	0	0	0	0	0	0	0	0	0
Career Coach Career Cluster Camp Grant	14-2233	15,000	15,000	0	0	0	0	0	15,000	0	0	0	0	0
Career Coach College Visit/App Campaign	14-2235	3,000	3,000	0	0	0	0	0	3,000	0	0	0	0	0
Mash Grant	14-2240	4,500	4,270	0	450	0	85	0	1,490	1,580	665	0	0	0
Misc. Grants	14-XXX	0	25,000						25,000					
Regional Workforce Implementation Grant - Pipeline to Adv. Manuf. (2 yr)	14-2234	349,947	150,000	0	0	0	0	0	0	0	0	150,000	0	0
Young Manufacturers Grant	14-2241	4,902	5,900	0	0	0	0	1,450	2,300	1,250	100	800	0	0
<b>Total</b>		<b>806,754</b>	<b>532,418</b>	<b>150,200</b>	<b>28,708</b>	<b>0</b>	<b>51,875</b>	<b>96,450</b>	<b>46,790</b>	<b>2,830</b>	<b>4,765</b>	<b>800</b>	<b>150,000</b>	<b>0</b>
<b>INSTRUCTION</b>														
Adult Basic Ed Grant (ABE Baxter City)	14-3520	98,625	99,500	47,500	7,500	7,500	16,000	5,000	15,000	0	1,000	0	0	0
Adult Basic Ed Grant (ABE Marion City)	14-3525	93,376	95,389	39,800	7,500	0	14,100	0	32,989	0	1,000	0	0	0
Carl Perkins Grant	14-3311	95,000	105,687	47,300	0	0	14,887	0	10,000	0	0	33,500	0	0
Direct & Equitable Grant (D&E Baxter Cty)	14-3530	43,620	48,000	0	45,000	0	1,000	0	0	0	2,000	0	0	0
Direct & Equitable Grant (D&E Marion Cty)	14-3535	43,621	43,621	0	41,378	0	440	0	0	0	1,803	0	0	0
EMT Trauma Grant	14-3393	6,354	6,482	0	0	0	0	1,200	2,182	0	3,100	0	0	0
General Adult Education (GAE Baxter City)	14-3540	30,253	35,800	0	33,000	0	800	0	0	0	2,000	0	0	0
General Adult Education (GAE Marion City)	14-3545	30,253	0	0	0	0	0	0	0	0	0	0	0	0
SNAP E and T	14-3550	0	27,562		25,056		2,506							
Regional Workforce Implementation Grant - Comp. Programming (2 yr)	14-6556	250,000	250,000	39,700	0	0	13,498	0	0	0	0	196,802	0	0
Secondary Center	14-3381	504,252	504,209	83,400	20,250	18,800	31,559	41,000	88,200	2,000	10,000	3,000	6,000	200,000
<b>Total</b>		<b>1,195,354</b>	<b>1,216,250</b>	<b>257,700</b>	<b>179,684</b>	<b>26,300</b>	<b>94,790</b>	<b>47,200</b>	<b>148,371</b>	<b>2,000</b>	<b>20,803</b>	<b>3,000</b>	<b>236,302</b>	<b>200,000</b>
<b>PUBLIC SERVICE</b>														
Performing Arts Series	14-5694	110,982	106,085	0	1,000	0	85	0	99,000	4,000	0	2,000	0	0
<b>Total</b>		<b>100,085</b>	<b>106,085</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>99,000</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>Scholarships</b>														
Arkansas Apprenticeship Pathway Initiative Grant	14-8802	85,469	82,330	0	0	0	0	0	0	0	0	0	0	82,330
<b>Total</b>		<b>85,469</b>	<b>82,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,330</b>
<b>Total Restricted Expenditures</b>		<b>2,258,082</b>	<b>1,937,083</b>	<b>407,900</b>	<b>209,392</b>	<b>26,300</b>	<b>148,750</b>	<b>143,650</b>	<b>294,161</b>	<b>6,830</b>	<b>25,688</b>	<b>5,800</b>	<b>386,302</b>	<b>262,330</b>

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**ARKANSAS STATE UNIVERSITY  
MOUNTAIN HOME**

**EDUCATIONAL AND GENERAL BUDGET  
FISCAL YEAR 2019-20**

**Chancellor's Office  
11-1100**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Robert L. Myers	Chancellor	12	192,484	11-1100-5-110	193,284
Mary L. Carter	Asst. to Chancellor	12	47,015	11-1100-5-110	47,815
				11-1100-5-115	-
				11-1100-5-115	-
					241,099
<b>Total Full Time</b>			<b>239,499</b>		
<b>Career Service</b>					
Robert L. Myers	Career Service (31 yrs)		900	11-1100-5-120	1,500
Mary L. Carter	Career Service (23 yrs)		800	11-1100-5-120	1,200
					-
					2,700
<b>Total Career Service</b>			<b>1,700</b>		
Adjunct Salaries				11-1100-5-103	
Summer Salaries				11-1100-5-104	
Salaries Non Credit PT				11-1100-5-105	
FT Salaries Overload				11-1100-5-107	
Non Teaching Stipend				11-1100-5-108	
Part Time Classified				11-1100-5-150	
Workstudy				11-1100-5-160	
					-
<b>Total</b>					
Staff Housing Allowance			18,000	11-1100-5-210	18,000
Supplies & Expense (\$1 - \$2,499)			10,000	11-1100-5-300	9,700
Special Events Concessions			-	11-1100-5-306	
Student Support			-	11-1100-5-310	
Travel			6,000	11-1100-5-320	6,000
Promotional			-	11-1100-5-330	
Professional Development			-	11-1100-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1100-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-1100-5-601	
Scholarships			-	11-1100-5-801	
<b>Total Operations</b>			<b>34,000</b>		
					33,700
<b>Total Chancellor</b>					<b>275,199</b>
					277,499

## Academic Affairs 11-1105

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Martin B. Eggensperger II	Provost - VC for Academic Affairs	12	111,732	11-1105-5-110	118,000
Katy T. Page	Admin Specialist III	C112	12	-	11-1105-5-110
<b>Total Full Time</b>			<b>144,175</b>	<b>11-1105-5-115</b>	<b>33,092</b>
<b>Career Service</b>					<b>151,092</b>
Martin B. Eggensperger II	Career Service (18 yrs)		700	11-1105-120	1,000
Katy T. Page	Career Service (13 yrs)		600	11-1105-120	800
<b>Total Career Service</b>			<b>1,300</b>		<b>1,800</b>
Adjunct Salaries			-	11-1105-5-103	
Summer Salaries			-	11-1105-5-104	
Salaries-Non Credit PT			-	11-1105-5-105	
FT Salaries Overload			-	11-1105-5-107	
Non Teaching Stipend			-	11-1105-5-108	
Part Time Classified			-	11-1105-5-150	
Workstudy			-	11-1105-5-160	
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)			2,000	11-1105-5-300	1,940
Special Events Concessions			-	11-1105-5-306	
Student Support			-	11-1105-5-310	3,500
Travel			4,000	11-1105-5-320	
Promotional			-	11-1105-5-330	
Professional Development			-	11-1105-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1105-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-1105-5-601	
Scholarships			-	11-1105-5-801	
<b>Total Operations</b>			<b>6,000</b>		<b>5,440</b>
<b>Total Academic Affairs</b>					<b>151,475</b>
					<b>158,332</b>

**Operational Affairs**  
**11-1110**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Alisa K. Hale	Controller	12	63,792	11-1110-5-110	64,592
Deborah S. Ralph	Director of Operations	12	49,500	11-1110-5-110	53,300
Laura A. Yarbrough	Vice Chancellor for Operations	12	105,500	11-1110-5-110	101,300
Yvonne L. Flowers	Fiscal Support Specialist	12	29,583	11-1110-5-115	-
TBD	Fiscal Support Specialist	12	31,403	11-1110-5-115	25,773
Robert J Heldenbrand	PR/Purchasing Tech	12	31,403	11-1110-5-115	28,415
TBD	PR/Purchasing Tech	12	31,403	11-1110-5-115	30,175
Rita Swafford	Fiscal Support Specialist	12	29,583	11-1110-5-115	-
<b>Total Full Time</b>			<b>309,361</b>		<b>303,555</b>
<b>Career Service</b>					
Deborah S. Ralph	Career Service (10 yrs)			11-1110-5-120	800
Laura A. Yarbrough	Career Service (28 yrs)		900	11-1110-5-120	1,500
Yvonne L. Flowers	Career Service (11 yrs)		600	11-1110-5-120	-
Robert J Heldenbrand	Career Service (16 yrs)		700	11-1110-5-120	-
Rita Swafford	Career Service (14 yrs)		600	11-1110-5-120	600
<b>Total Career Service</b>			<b>2,800</b>		<b>2,900</b>
<b>Adjunct Salaries</b>					
Summer Salaries				11-1110-5-103	
Salaries-Non Credit PT				11-1110-5-104	
FT Salaries Overload				11-1110-5-105	
Non Teaching Stipend				11-1110-5-107	
Part Time Classified				11-1110-5-108	
Workstudy				11-1110-5-150	41,130
<b>Total</b>			<b>24,437</b>		<b>41,130</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions			38,000	11-1110-5-300	32,010
Student Support			-	11-1110-5-306	-
Travel			-	11-1110-5-310	1,500
Promotional			4,000	11-1110-5-320	-
Professional Development			-	11-1110-5-330	2,500
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1110-5-600	-
Small Equipment (\$2,500 - \$4,999)			-	11-1110-5-601	-
Scholarships			-	11-1110-5-801	-
<b>Total Operations</b>			<b>42,000</b>		<b>36,010</b>
<b>Total Operational Affairs</b>					<b>378,598</b>
					<b>383,595</b>

**Student Affairs**  
**11-1115**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Kim Whitten	Director	12	56,500	11-1115-5-110	
William L Kimbriel (50%)	Assoc Vice Chancellor	12	-	11-1115-5-110	42,846
				11-1115-5-110	
				11-1115-5-115	
				11-1115-5-115	
<b>Total Full Time</b>			<b>56,500</b>		<b>42,846</b>
<b>Career Service</b>					
William L Kimbriel (50%) (23 yrs)				11-1115-5-120	600
				-	-
<b>Total Career Service</b>					<b>600</b>
Adjunct Salaries				11-1115-5-103	
Summer Salaries				11-1115-5-104	
Salaries-Non Credit PT				11-1115-5-105	
FT Salaries Overload				11-1115-5-107	
Non Teaching Stipend				11-1115-5-108	
Part Time Classified				11-1115-5-150	
Workstudy				11-1115-5-160	
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)			3,000	11-1115-5-300	1,455
Special Events Concessions			-	11-1115-5-306	
Student Support			-	11-1115-5-310	
Travel			1,000	11-1115-5-320	2,000
Promotional			-	11-1115-5-330	
Professional Development			-	11-1115-5-340	2,000
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1115-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-1115-5-601	
Scholarships			-	11-1115-5-801	
<b>Total Operations</b>			<b>4,000</b>		<b>5,455</b>
<b>Total Student Affairs</b>					<b>60,500</b>
<b>Note:</b>					
W Kimbrie (10-16-18) \$1000 (1/2 of \$2000 total) to base 2019-20					
W Kimbriel 1/2 salary (\$42,445) to Registrar 11-2200 2019-20					
PHill Cell Phone to 11-1175 Public Relations					

Gen Flippin (hire 2/18/19) position from 11-2201 Financial Aid 2019-20  
 Gen Flippin salary (\$21,642) moved to Admission 11-2208 for 19-20  
 Career Coach Supplies to 11-1175 Public Relations

**ASU System Fees**  
**11-1120**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
				11-1120-5-110	
				11-1120-5-110	
				11-1120-5-110	
				11-1120-5-115	
<b>Total Full Time</b>				11-1120-5-115	
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries				11-1120-5-103	
Summer Salaries				11-1120-5-104	
Salaries-Non Credit PT				11-1120-5-105	
FT Salaries Overload				11-1120-5-107	
Non Teaching Stipend				11-1120-5-108	
Part Time Classified				11-1120-5-150	
Workstudy				11-1120-5-160	
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)			25,000	11-1120-5-300	38,800
Special Events Concessions			-	11-1120-5-306	
Student Support			-	11-1120-5-310	
Travel			-	11-1120-5-320	
Promotional			-	11-1120-5-330	
Professional Development			-	11-1120-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1120-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-1120-5-601	
Scholarships			-	11-1120-5-801	
<b>Total Operations</b>					38,800
<b>Total ASU System Fees</b>			25,000		38,800

**Business Office**  
**11-1130**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			11-1130-5-110		
Summer Salaries			11-1130-5-110		
Salaries-Non Credit PT			11-1130-5-110		
FT Salaries Overload			11-1130-5-115		
Non Teaching Stipend			11-1130-5-115		
Part Time Classified					
Workstudy					
<b>Total Full Time</b>					
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries			11-1130-5-103		
Summer Salaries			11-1130-5-104		
Salaries-Non Credit PT			11-1130-5-105		
FT Salaries Overload			11-1130-5-107		
Non Teaching Stipend			11-1130-5-108		
Part Time Classified			11-1130-5-150		
Workstudy			11-1130-5-160		
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)		12,000	11-1130-5-300	11,640	
Special Events Concessions		-	11-1130-5-306		
Student Support		-	11-1130-5-310		
Travel		-	11-1130-5-320		
Promotional		-	11-1130-5-330		
Professional Development		-	11-1130-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)		-	11-1130-5-600		
Small Equipment (\$2,500 - \$4,999)		-	11-1130-5-601		
Scholarships		-	11-1130-5-801		
<b>Total Operations</b>				<b>11,640</b>	
<b>Total Business Office</b>					<b>12,000</b>
					<b>11,640</b>

## Human Resources 11-1135

		Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>						
Melissa A Klinger	Dir of Human Resources		12	56,624	11-1135-5-110	57,424
Lindsey O Powers	Admin Specialist III	C112	12	27,062	11-1135-5-110	-
<b>Total Full Time</b>				<b>83,686</b>	11-1135-5-115	<b>27,603</b>
<b>Career Service</b>						<b>85,027</b>
Melissa Klinger	Career Service (12 yrs)			600	11-1135-5-120	800
				<b>600</b>		
<b>Total Career Service</b>					<b>800</b>	
Adjunct Salaries					11-1135-5-103	
Summer Salaries					11-1135-5-104	
Salaries-Non Credit PT					11-1135-5-105	
FT Salaries Overload					11-1135-5-107	
Non Teaching Stipend					11-1135-5-108	
Part Time Classified					11-1135-5-150	
Workstudy					11-1135-5-160	
<b>Total</b>						
Supplies & Expense (\$1 - \$2,499)				20,650	11-1135-5-300	18,770
Special Events Concessions				-	11-1135-5-306	1,300
Student Support				1,325	11-1135-5-310	-
Travel				-	11-1135-5-320	1,100
Promotional				-	11-1135-5-330	
Professional Development				-	11-1135-5-340	5,700
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-1135-5-600	
Small Equipment (\$2,500 - \$4,999)				-	11-1135-5-601	
Scholarships				-	11-1135-5-801	
<b>Total Operations</b>				<b>21,975</b>		<b>26,870</b>
<b>Total Human Resources</b>						<b>106,261</b>
						<b>112,697</b>

**Employee Benefits**  
**11-1140**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Grand Total</b>
Medical Insurance			782,934	11-1140-5-201	788,099
Basic Life Insurance			15,837	11-1140-5-202	13,953
Long Term Disability			15,092	11-1140-5-203	12,163
TIAA/Valic Retirement 10%			483,043	11-1140-5-205	499,048
AR Teacher Retirement (ATRS)			13,000	11-1140-5-207	6,939
Social Security (6.2%) & Medicare (1.45%)			372,953	11-1140-5-209	381,772
Counseling Services			6,035	11-1140-5-216	10,000
Unemployment Insurance			13,928	11-1140-5-214	7,000
Workers Compensation			24,025	11-1140-5-215	3,832
<b>Total Employee Benefits</b>			<b>1,726,847</b>		<b>1,722,806</b>

**Employee Tuition Discount**  
**11-1141**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			11-1141-5-110	11-1141-5-110	
Summer Salaries			11-1141-5-110	11-1141-5-110	
Salaries-Non Credit PT			11-1141-5-115	11-1141-5-115	
FT Salaries Overload					
Non Teaching Stipend					
Part Time Classified					
Workstudy					
<b>Total Full Time</b>					
<b>Career Service</b>					
<b>Total Career Service</b>					
Staff Family Tuition Discount			55,000	11-1141-5-212	60,000
Adjunct Salaries				11-1141-5-103	
Summer Salaries				11-1141-5-104	
Salaries-Non Credit PT				11-1141-5-105	
FT Salaries Overload				11-1141-5-107	
Non Teaching Stipend				11-1141-5-108	
Part Time Classified				11-1141-5-150	
Workstudy				11-1141-5-160	
<b>Total</b>			<b>55,000</b>		<b>60,000</b>
Supplies & Expense (\$1 - \$2,499)				11-1141-5-300	
Special Events Concessions				11-1141-5-306	
Student Support				11-1141-5-310	
Travel				11-1141-5-320	
Promotional				11-1141-5-330	
Professional Development				11-1141-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)				11-1141-5-600	
Small Equipment (\$2,500 - \$4,999)				11-1141-5-601	
Scholarships				11-1141-5-801	
<b>Total Operations</b>					
<b>Total Employee Tuition Discount</b>			<b>55,000</b>		<b>60,000</b>

**Employee Training**  
**11-1144**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
			11-1144-5-110	11-1144-5-110	
			11-1144-5-110	11-1144-5-110	
			11-1144-5-110	11-1144-5-110	
			11-1144-5-115	11-1144-5-115	
<b>Total Full Time</b>				11-1144-5-115	
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries			11-1144-5-103		
Summer Salaries			11-1144-5-104		
Salaries-Non Credit PT			11-1144-5-105		
FT Salaries Overload			11-1144-5-107		
Non Teaching Stipend			11-1144-5-108		
Part Time Classified			11-1144-5-150		
Workstudy			11-1144-5-160		
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)			10,730	11-1144-5-300	5,093
Special Events Concessions				11-1144-5-306	
Student Support				11-1144-5-310	
Travel				11-1144-5-320	
Promotional				11-1144-5-330	
Professional Development				11-1144-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)				11-1144-5-600	
Small Equipment (\$2,500 - \$4,999)				11-1144-5-601	
Scholarships				11-1144-5-801	
<b>Total Operations</b>					5,093
<b>Total Employee Training</b>			<b>10,730</b>		<b>5,093</b>

**Official Functions  
11-1155**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries				11-1155-5-110	
Summer Salaries				11-1155-5-110	
Salaries-Non Credit PT				11-1155-5-110	
FT Salaries Overload				11-1155-5-115	
Non Teaching Stipend				11-1155-5-115	
Part Time Classified					
Workstudy					
<b>Total Full Time</b>					
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries				11-1155-5-103	
Summer Salaries				11-1155-5-104	
Salaries-Non Credit PT				11-1155-5-105	
FT Salaries Overload				11-1155-5-107	
Non Teaching Stipend				11-1155-5-108	
Part Time Classified				11-1155-5-150	
Workstudy				11-1155-5-160	
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)			7,000	11-1155-5-300	6,790
Special Events Concessions			15,000	11-1155-5-306	15,000
Student Support				11-1155-5-310	
Travel				11-1155-5-320	
Promotional				11-1155-5-330	
Professional Development				11-1155-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)				11-1155-5-600	
Small Equipment (\$2,500 - \$4,999)				11-1155-5-601	
Scholarships				11-1155-5-801	
<b>Total Operations</b>					
<b>Total Official Functions</b>					
				<b>22,000</b>	<b>22,000</b>
				<b>21,790</b>	<b>21,790</b>
					<b>21,790</b>
					<b>21,790</b>

**Institutional Dues**  
**11-1157**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	11-1157-5-110	
Summer Salaries			-	11-1157-5-110	
Salaries-Non Credit PT			-	11-1157-5-110	
FT Salaries Overload			-	11-1157-5-115	
Non Teaching Stipend			-	11-1157-5-115	
Part Time Classified			-	11-1157-5-150	
Workstudy			-	11-1157-5-160	
<b>Total</b>			-		
<b>Total Career Service</b>			-		
Adjunct Salaries			-	11-1157-5-103	
Summer Salaries			-	11-1157-5-104	
Salaries-Non Credit PT			-	11-1157-5-105	
FT Salaries Overload			-	11-1157-5-107	
Non Teaching Stipend			-	11-1157-5-108	
Part Time Classified			-	11-1157-5-150	
Workstudy			-	11-1157-5-160	
<b>Total</b>			-		
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			40,000	11-1157-5-300	45,192
Special Events Concessions			-	11-1157-5-306	
Student Support			-	11-1157-5-310	
Travel			-	11-1157-5-320	
Promotional			-	11-1157-5-330	
Professional Development			-	11-1157-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1157-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-1157-5-601	
Scholarships			-	11-1157-5-801	
<b>Total Operations</b>			<b>40,000</b>		<b>45,192</b>
<b>Total Institutional Dues</b>					

## Computer Service 11-1160

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
William L Kimbriel	Dir Computer Serv	12	76,891	11-1160-5-110	
Brian Shedenhelm	Dir Computer Serv	12	-	11-1160-5-110	57,011
				11-1160-5-110	
				11-1160-5-115	-
				11-1160-5-115	-
<b>Total Full Time</b>			<b>76,891</b>		<b>57,011</b>
 <b>Career Service</b>					
William L Kimbriel	Career Service (23 yrs)	800	11-1160-5-120		
Brian Shedenhelm	Career Service (11 yrs)	-	11-1160-5-120	800	
			-	-	
<b>Total Career Service</b>			<b>800</b>		<b>800</b>
 Adjunct Salaries				11-1160-5-103	
Summer Salaries				11-1160-5-104	
Salaries-Non Credit PT				11-1160-5-105	
FT Salaries Overload				11-1160-5-107	
Non Teaching Stipend				11-1160-5-108	
Part Time Classified				11-1160-5-150	
Workstudy				11-1160-5-160	
<b>Total</b>					
 Supplies & Expense (\$1 - \$2,499)			4,000	11-1160-5-300	5,820
Special Events Concessions			-	11-1160-5-306	
Student Support			-	11-1160-5-310	1,000
Travel			1,550	11-1160-5-320	
Promotional			-	11-1160-5-330	2,000
Professional Development			-	11-1160-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1160-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-1160-5-601	
Scholarships			-	11-1160-5-801	
<b>Total Operations</b>			<b>5,550</b>		<b>8,820</b>
 <b>Total Computer Service</b>					<b>66,631</b>
 <b>Note:</b>					
Bshedenhelm \$4000 to base 2019-20					
Wkimbriel to 11-1115, 10-16-18					

## Development 11-1170

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Mollie Morgan	Development Officer	12	-	11-1170-5-110 45,800	
Sarah J Sikes	Admin Specialist III	C112	29,583	11-1170-5-110 11-1170-5-115	
<b>Total Full Time</b>			<b>29,583</b>	<b>11-1170-5-115</b>	<b>45,800</b>
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries				11-1170-5-103	
Summer Salaries				11-1170-5-104	
Salaries-Non Credit PT				11-1170-5-105	
FT Salaries Overload				11-1170-5-107	
Non Teaching Stipend				11-1170-5-108	
Part Time Classified			13,547	11-1170-5-150	
Workstudy				11-1170-5-160	
<b>Total</b>			<b>13,547</b>		
Supplies & Expense (\$1 - \$2,499)			12,600	11-1170-5-300 1,600	12,221
Special Events Concessions				11-1170-5-306	1,500
Student Support				11-1170-5-310	
Travel				11-1170-5-320	
Promotional			3,000	11-1170-5-330	3,000
Professional Development				11-1170-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)				11-1170-5-600	
Small Equipment (\$2,500 - \$4,999)				11-1170-5-601	
Scholarships				11-1170-5-801	
<b>Total Operations</b>			<b>17,200</b>		<b>16,821</b>
<b>Total Development</b>			<b>60,330</b>		<b>62,621</b>

**Note:**

Mollie Morgan moved from 14-1170 in 2019-20  
 Deb Peterson (PT) moved to 11-3462 in 2019-20  
 Lacie Pharis (PT) moved to 11-1175 in 2019-20

Stephanie Beaver moved to 11-2205 Recruiting FT 1-16-19

Operations - \$12,200 moved to 11-1175 Public Relations

**Public Relations**  
**11-1175**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Christina C Keim	Assoc. Vice Chancellor	12	68,588	11-1175-5-110 74,388	
Jason Simmons	Digital Media Manager	C112	12	25,268 11-1175-5-115 25,773	
<b>Total Full Time</b>			<b>93,856</b>		<b>100,161</b>
 <b>Career Service</b>					
Christina C Keim (12 yrs)			600 - - - 600	11-1175-5-120 800 - - - 800	800
 <b>Total Career Service</b>					
Adjunct Salaries				11-1175-5-103	
Summer Salaries				11-1175-5-104	
Salaries-Non Credit PT				11-1175-5-105	
FT Salaries Overload				11-1175-5-107	
Non Teaching Stipend				11-1175-5-108	
Part Time Classified				11-1175-5-150 28,375	
Workstudy				11-1175-5-160 - - - 28,375	
 <b>Total</b>					
Supplies & Expense (\$1 - \$2,499)			81,600	11-1175-5-300 92,712	
Special Events Concessions			-	11-1175-5-306	
Student Support			-	11-1175-5-310	
Travel			500	11-1175-5-320 1,000	
Promotional			2,500	11-1175-5-330 2,000	
Professional Development			900	11-1175-5-340 500	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1175-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-1175-5-601 - - - - 96,212	
Scholarships			-	11-1175-5-801	
 <b>Total Operations</b>			<b>85,500</b>		
 <b>Total Public Relations</b>				<b>179,956</b>	
 <b>Note:</b>					<b>225,548</b>
C Keim \$5000 stipend added to base in 2019-20					
PHII Cell \$23.24 from 11-1115 Student Affairs					
Career Coach Supplies \$1500 from 11-1115 Student Affairs					

Operations \$12200 transferred from 11-1170 Development  
Lpharis transferred from 11-1170 Development \$13,547

**Registrar  
11-2200**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Grand Total</b>
<b>Salaries:</b>					
William L Kimbriel (50%)	Assoc Vice Chancellor	12	-	11-2200-5-110	42,845
Cynthia G Duncan	Admin Specialist	C112	12	11-2200-5-110	-
Deborah A Shaw	Asst Registrar	C115	12	31,403	32,031
<b>Total Full Time</b>			<b>34,246</b>	<b>11-2200-5-115</b>	<b>34,931</b>
			<b>65,649</b>		<b>109,807</b>
<b>Career Service</b>					
Cynthia G Duncan (17 yrs)			700	11-2200-5-120	700
Deborah A Shaw (20 yrs)			700	11-2200-5-120	1,200
William L Kimbriel (50%)(23 yrs)			-	-	600
<b>Total Career Service</b>			<b>1,400</b>		<b>2,500</b>
Adjunct Salaries				11-2200-5-103	
Summer Salaries				11-2200-5-104	
Salaries-Non Credit PT				11-2200-5-105	
FT Salaries Overload				11-2200-5-107	
Non Teaching Stipend				11-2200-5-108	
Part Time Classified				11-2200-5-150	
Workstudy				11-2200-5-160	
<b>Total</b>			-	-	-
Supplies & Expense (\$1 - \$2,499)			12,300	11-2200-5-300	4,850
Special Events Concessions			-	11-2200-5-306	
Student Support			-	11-2200-5-310	
Travel			2,000	11-2200-5-320	2,500
Clinical Travel			-	11-2200-5-321	-
Promotional			-	11-2200-5-330	
Professional Development			-	11-2200-5-340	2,000
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-2200-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-2200-5-601	
Scholarships			-	11-2200-5-801	
<b>Total Operations</b>			<b>14,300</b>		<b>9,350</b>
<b>Total Registrar</b>			<b>81,349</b>		<b>121,657</b>

Note:

W Kimbriel 1/2 Salary (\$42,446) to Student Affairs 11-1115 for 19-20  
W Kimbriel 1/2 Career Service (\$400) to Student Affairs 11-1115 for 19-20

**Financial Aid**  
**11-2201**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Grand Total</b>
<b>Salaries:</b>					
Clay S Berry	Dir of Financial Aid	12	59,773	11-2201-5-110	60,573
LeQuita C Foster	Asst Dir Financial Aid	12	-	11-2201-5-110	44,900
TBA	Financial Aid Analyst	C115	12	36,000	11-2201-5-115
LeQuita C Foster	Admin Specialist II	C109	12	39,989	11-2201-5-115
Sherrie C Hughes	Admin Specialist II	C106	12	25,554	26,065
Pamela K Jones	Financial Aid Advisor	C113	12	21,642	11-2201-5-115
Christopher Constantine				31,115	11-2201-5-115
<b>Total Full Time</b>			<b>182,958</b>		<b>162,653</b>
<b>Career Service</b>					
Clay S Berry (21 yrs)			800	11-2201-5-120	800
LeQuita C Foster(28 yrs)			900	11-2201-5-120	1,500
			<b>1,700</b>		<b>2,300</b>
<b>Total Career Service</b>					
Adjunct Salaries				11-2201-5-103	
Summer Salaries				11-2201-5-104	
Salaries-Non Credit PT				11-2201-5-105	
FT Salaries Overload				11-2201-5-107	
Non Teaching Stipend				11-2201-5-108	
Part Time Classified				11-2201-5-150	
Workstudy				11-2201-5-160	
<b>Total</b>					
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions			11,250	11-2201-5-300	9,700
Student Support			-	11-2201-5-306	1,000
Travel			-	11-201-5-310	
Promotional			8,000	11-2201-5-320	8,637
Professional Development			-	11-2201-5-330	2,250
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-2201-5-340	1,500
Small Equipment (\$2,500 - \$4,999)			-	11-2201-5-601	-
Scholarships			-	11-2201-5-801	-
<b>Total Operations</b>			<b>19,250</b>		<b>23,087</b>
<b>Total Operational Affairs</b>					<b>203,908</b>
<b>Note:</b>					<b>188,040</b>
(Constantine FT 9/17/18					Pam Jones resigned 1/15/19

**Career Services**  
**11-2203**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
George A Truell	-Career Placement Coor	12	42,373	11-2203-5-110 11-2203-5-110 11-2203-5-110 11-2203-5-115 11-2203-5-115	43,173
<b>Total Full Time</b>			<b>42,373</b>		<b>43,173</b>
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries			11-2203-5-103		
Summer Salaries			11-2203-5-104		
Salaries-Non Credit PT			11-2203-5-105		
FT Salaries Overload			11-2203-5-107		
Non Teaching Stipend			11-2203-5-108		
Part Time Classified			11-2203-5-150		
Workstudy			11-2203-5-160		
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)		4,770	11-2203-5-300	4,753	
Special Events Concessions		500	11-2203-5-306	500	
Student Support		-	11-2203-5-310		
Travel		500	11-2203-5-320	500	
Promotional		200	11-2203-5-330	500	
Professional Development		-	11-2203-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)		-	11-2203-5-600		
Small Equipment (\$2,500 - \$4,999)		-	11-2203-5-601		
Scholarships		-	11-2203-5-801		
<b>Total Operations</b>		<b>5,970</b>			<b>6,253</b>
<b>Total Career Service</b>					<b>49,426</b>

**Testing Center  
11-2204**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	11-2204-5-110	
Summer Salaries			-	11-2204-5-110	
Salaries Non Credit PT			-	11-2204-5-110	
FT Salaries Overload			-	11-2204-5-115	
Non Teaching Stipend			-	11-2204-5-115	
Part Time Classified			-		
Workstudy			-		
<b>Total Full Time</b>			-		
<b>Career Service</b>			-		
<b>Total Career Service</b>			-		
Adjunct Salaries			-	11-2204-5-103	
Summer Salaries			-	11-2204-5-104	
Salaries Non Credit PT			-	11-2204-5-105	
FT Salaries Overload			-	11-2204-5-107	
Non Teaching Stipend			-	11-2204-5-108	
Part Time Classified			-	11-2204-5-150	
Workstudy			-	11-2204-5-160	
<b>Total</b>			<b>15,750</b>	<b>16,199</b>	<b>16,199</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			<b>6,724</b>	<b>11-2204-5-300</b>	<b>13,095</b>
Special Events Concessions			-	11-2204-5-306	
Student Support			-	11-2204-5-310	
Travel			<b>500</b>	<b>11-2204-5-320</b>	<b>500</b>
Promotional			-	11-2204-5-330	
Professional Development			<b>55</b>	<b>11-2204-5-340</b>	
Capital Outlay (Large Equipment, \$5,000 & above)			-	<b>11-2204-5-600</b>	
Small Equipment (\$2,500 - \$4,999)			-	<b>11-2204-5-601</b>	
Scholarships			-	<b>11-2204-5-801</b>	
<b>Total Operations</b>			<b>7,279</b>		<b>13,595</b>
<b>Total Testing Center</b>			<b>23,029</b>		<b>29,794</b>

## Student Recruiting 11-2205

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Stephanie Beaver					
Recruiter	12	-	11-2205-5-110	39,800	
			11-2205-5-110	-	
			11-2205-5-110	-	
			11-2205-5-115	-	
			11-2205-5-115	-	
				<b>39,800</b>	
<b>Total Full Time</b>					
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries			11-2205-5-103		
Summer Salaries			11-2205-5-104		
Salaries Non Credit PT			11-2205-5-105		
FT Salaries Overload			11-2205-5-107		
Non Teaching Stipend			11-2205-5-108		
Part Time Classified			11-2205-5-150		
Workstudy			11-2205-5-160		
<b>Total</b>			<b>30,000</b>		
Supplies & Expense (\$1 - \$2,499)			7,000	11-2205-5-300	6,790
Special Events Concessions			-	11-2205-5-306	2,000
Student Support			-	11-2205-5-310	
Travel			4,000	11-2205-5-320	4,000
Promotional			15,000	11-2205-5-330	15,000
Professional Development			-	11-2205-5-340	2,000
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-2205-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-2205-5-601	
Scholarships			-	11-2205-5-801	
<b>Total Operations</b>			<b>26,000</b>		
<b>Total Operational Affairs</b>			<b>56,000</b>		
<b>Note:</b>					
S Beaver PT on 9/18/18					
S Beaver FT 1/16/19					
Budget adjusted September 2018					

Note:  
 S Beaver PT on 9/18/18  
 S Beaver FT 1/16/19  
 Budget adjusted September 2018

## Commencement 11-2207

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	11-2207-5-110	
Summer Salaries			-	11-2207-5-110	
Salaries-Non Credit PT			-	11-2207-5-110	
FT Salaries Overload			-	11-2207-5-115	
Non Teaching Stipend			-	11-2207-5-115	
Part Time Classified			-		
Workstudy			-		
<b>Total Full Time</b>			-		
<b>Career Service</b>			-		
<b>Total Career Service</b>			-		
Adjunct Salaries			-	11-2207-5-103	
Summer Salaries			-	11-2207-5-104	
Salaries-Non Credit PT			-	11-2207-5-105	
FT Salaries Overload			-	11-2207-5-107	
Non Teaching Stipend			-	11-2207-5-108	
Part Time Classified			-	11-2207-5-150	
Workstudy			-	11-2207-5-160	
<b>Total</b>			-		
Supplies & Expense (\$1 - \$2,499)			12,500	11-2207-5-300	14,550
Special Events Concessions			-	11-2207-5-306	
Student Support			-	11-2207-5-310	
Travel			-	11-2207-5-320	
Promotional			-	11-2207-5-330	
Professional Development			-	11-2207-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-2207-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-2207-5-601	
Scholarships			-	11-2207-5-801	
<b>Total Operations</b>			-		14,550
<b>Total Commencement</b>			12,500		
<b>Note:</b> 2018-19 \$20 Grad Fee TC, AA, AAS, AS					

Total Commencement  
14,550

**Admissions**  
**11-2208**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Sarah Anderson Degree/Faculty Degree Attainment				-	11-2208-5-110
Christopher Constantine Mary Jo Haworth Gina Flippin TBD				-	11-2208-5-110
Admin Specialist I Admission Admission Admin Specialist I Admission	C106 C110 C109 C106 C110	12 12 12 12 12	21,642 1,500 27,559 23,378 11-2208-5-115	11-2208-5-115 11-2208-5-115 11-2208-5-115 11-2208-5-115 11-2208-5-115	22,075
<b>Total Full Time</b>			<b>74,079</b>	<b>27,559</b>	<b>95,912</b>
<b>Career Service</b>					
Total Career Service					
Adjunct Salaries Summer Salaries Salaries-Non Credit PT FT Salaries Overload Non Teaching Stipend Part Time Classified Workstudy					
<b>Total</b>			<b>13,260</b>	<b>11-2208-5-160</b>	<b>14,515</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions Student Support Travel Promotional Professional Development Capital Outlay (Large Equipment, \$5,000 & above) Small Equipment (\$2,500 - \$4,999) Scholarships					
<b>Total Operations</b>			<b>26,200</b>	<b>11-2208-5-801</b>	<b>31,400</b>
<b>Total Admissions</b>			<b>113,539</b>		<b>141,827</b>
Note: Gina Flippin moved from Student Affairs 11-1115 for 19-20 Jennifer Rowe (Perkins) \$500 for Supplies					

**Intramural Sports**  
**11-22110**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
			11-2210-5-110	11-2210-5-110	
			11-2210-5-110	11-2210-5-110	
			11-2210-5-110	11-2210-5-110	
			11-2210-5-115	11-2210-5-115	
<b>Total Full Time</b>			11-2210-5-115	11-2210-5-115	
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries			11-2210-5-103	11-2210-5-104	
Summer Salaries			11-2210-5-105	11-2210-5-105	
Salaries-Non Credit PT			11-2210-5-107	11-2210-5-107	
FT Salaries Overload			11-2210-5-108	3,000	
Non Teaching Stipend			11-2210-5-150	11-2210-5-150	
Part Time Classified			11-2210-5-160	11-2210-5-160	
Workstudy					
<b>Total</b>				3,000	
Supplies & Expense (\$1 - \$2,499)			11-2210-5-300	2,183	
Special Events Concessions			11-2210-5-306	2,000	
Student Support			11-2210-5-310	1,500	
Travel			11-2210-5-320	2,250	
Promotional			11-2210-5-330	2,000	
Professional Development			11-2210-5-340	2,000	
Capital Outlay (Large Equipment, \$5,000 & above)			11-2210-5-600		
Small Equipment (\$2,500 - \$4,999)			11-2210-5-601		
Scholarships			11-2210-5-801		
<b>Total Operations</b>				9,933	
<b>Total Intramural Sports</b>					12,933

## *Online & Adjunct Instruction*

**11-3302**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
			11-3302-5-110	11-3302-5-110	
			11-3302-5-110	11-3302-5-110	
			11-3302-5-110	11-3302-5-110	
			11-3302-5-115	11-3302-5-115	
<b>Total Full Time</b>			11-3302-5-115	11-3302-5-115	
<b>Career Service</b>			-	-	
			-	-	
			-	-	
<b>Total Career Service</b>					
Adjunct Salaries		8,100	11-3302-5-103		
Summer Salaries			11-3302-5-104		
Salaries-Non Credit PT			11-3302-5-105		
FT Salaries Overload			11-3302-5-107		
Non Teaching Stipend		10,000	11-3302-5-108	10,000	
Part Time Classified			11-3302-5-150		
Workstudy			11-3302-5-160		
<b>Total</b>		<b>18,100</b>		<b>10,000</b>	
Supplies & Expense (\$1 - \$2,499)		3,350	11-3302-5-300	3,350	
Special Events Concessions		-	11-3302-5-306		
Student Support		-	11-3302-5-310		
Travel		-	11-3302-5-320		
Promotional		-	11-3302-5-330		
Professional Development		-	11-3302-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)		-	11-3302-5-600		
Small Equipment (\$2,500 - \$4,999)		-	11-3302-5-601		
Scholarships		-	11-3302-5-801		
<b>Total Operations</b>		<b>3,350</b>		<b>3,350</b>	
<b>Total Online and Adjunct Instruction</b>		<b>21,450</b>			<b>13,350</b>

**Tutoring Center  
11-3303**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Grand Total</b>
<b>Salaries:</b>					
			-	11-3303-5-110	
			-	11-3303-5-110	
			-	11-3303-5-110	
			-	11-3303-5-115	
			-	11-3303-5-115	
<b>Total Full Time</b>			-	-	
<b>Career Service</b>			-	-	
			-	-	
			-	-	
			-	-	
<b>Total Career Service</b>			-	-	
Adjunct Salaries		16,136		11-3303-5-103	
Summer Salaries		-		11-3303-5-104	
Salaries-Non Credit PT		-		11-3303-5-105	
FT Salaries Overload		-		11-3303-5-107	
Non Teaching Stipend		3,000		11-3303-5-108	3,000
Part Time Classified		-		11-3303-5-150	16,475
Workstudy		-		11-3303-5-160	-
<b>Total</b>		<b>19,136</b>		<b>19,475</b>	
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>		1,100		11-3303-5-300	1,100
Special Events Concessions		-		11-3303-5-306	
Student Support		-		11-3303-5-310	
Travel		200		11-3303-5-320	200
Promotional		-		11-3303-5-330	
Professional Development		-		11-3303-5-340	
Capital Outlay (large Equipment, \$5,000 & above)		-		11-3303-5-600	
Small Equipment (\$2,500 - \$4,999)		-		11-3303-5-601	
Scholarships		-		11-3303-5-801	
<b>Total Operations</b>		<b>1,300</b>		<b>1,300</b>	
<b>Total Tutoring Center</b>				<b>20,775</b>	
				<b>20,436</b>	

**Instruction-Other  
11-3305**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
			11-3305-5-110	11-3305-5-110	
			-	11-3305-5-110	-
			-	11-3305-5-110	-
			-	11-3305-5-115	-
			-	11-3305-5-115	-
<b>Total Full Time</b>					
<b>Career Service</b>					
			-	-	-
			-	-	-
			-	-	-
<b>Total Career Service</b>					
Adjunct Salaries			11-3305-5-103	11-3305-5-104	
Summer Salaries			-	11-3305-5-105	
Salaries-Non Credit PT			6,000	11-3305-5-107	6,300
FT Salaries Overload			-	11-3305-5-108	-
Non Teaching Stipend			-	11-3305-5-150	-
Part Time Classified			-	11-3305-5-160	-
Workstudy			-	-	-
<b>Total</b>			<b>6,000</b>	<b>6,300</b>	
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			5,000	11-3305-5-300	4,850
Special Events Concessions			2,000	11-3305-5-306	2,000
Student Support			-	11-3305-5-310	-
Travel			12,720	11-3305-5-320	14,720
Promotional			-	11-3305-5-330	-
Professional Development			8,000	11-3305-5-340	8,000
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3305-5-600	-
Small Equipment (\$2,500 - \$4,999)			-	11-3305-5-601	-
Scholarships			-	11-3305-5-801	-
<b>Total Operations</b>			<b>27,720</b>	<b>29,570</b>	
<b>Total Instruction-Other</b>			<b>33,720</b>	<b>35,870</b>	

**Academic Computing**  
**11-3307**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Kimberlee A Booth	Proj Prog Specialist	12	41,700	11-3307-5-110	42,500
Brian Shedenhelm	Info Tech Manager	C120	12	46,211	11-3307-5-110
Jeremy H Hodges	Info Tech Manager	C120	12	37,016	11-3307-5-115
Shawna D Case	Comp Oper/Prog	C114	12	30,968	11-3307-5-115
Jeremy Oakes	Computer Operator	C114	12	11-3307-5-115	28,415
<b>Total Full Time</b>			<b>155,895</b>		<b>144,034</b>
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries			11-3307-5-103		
Summer Salaries			11-3307-5-104		
Salaries-Non Credit PT			11-3307-5-105		
FT Salaries Overload			11-3307-5-107		
Non Teaching Stipend			11-3307-5-108		
Part Time Classified			11-3307-5-150		
Workstudy			11-3307-5-160		
<b>Total</b>			<b>10,710</b>		<b>23,841</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions			409,750	11-3307-5-300	374,035
Student Support			-	11-3307-5-306	200
Travel			-	11-3307-5-310	
Promotional			10,000	11-3307-5-320	1,400
Professional Development			-	11-3307-5-330	
Capital Outlay (Large Equipment, \$5,000 & above)			11-3307-5-340		23,600
Small Equipment (\$2,500 - \$4,999)			-	11-3307-5-600	
Scholarships			-	11-3307-5-601	
<b>Total Operations</b>			<b>419,750</b>		<b>399,235</b>
<b>Total Academic Computing</b>					<b>567,110</b>
<b>Note:</b>					
* B Shedenhelm to 11-1160 Computer Science on Nov 16, 2018					
** J Oakes Part Time to Full Time on Feb 1, 2019					

**Technology Replacement**  
**11-3308**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	11-3308-5-110	
Summer Salaries			-	11-3308-5-110	
Salaries-Non Credit PT			-	11-3308-5-110	
FT Salaries Overload			-	11-3308-5-115	
Non Teaching Stipend			-	11-3308-5-115	
Part Time Classified			-	11-3308-5-115	
Workstudy			-	11-3308-5-115	
<b>Total Full Time</b>			-	-	
<b>Career Service</b>			-	-	
<b>Total Career Service</b>			-	-	
Adjunct Salaries			-	11-3308-5-103	
Summer Salaries			-	11-3308-5-104	
Salaries-Non Credit PT			-	11-3308-5-105	
FT Salaries Overload			-	11-3308-5-107	
Non Teaching Stipend			-	11-3308-5-108	
Part Time Classified			-	11-3308-5-150	
Workstudy			-	11-3308-5-160	
<b>Total</b>			-	-	
Supplies & Expense (\$1 - \$2,499)			20,000	11-3308-5-300	27,000
Special Events Concessions			-	11-3308-5-306	
Student Support			-	11-3308-5-310	
Travel			-	11-3308-5-320	
Promotional			-	11-3308-5-330	
Professional Development			-	11-3308-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3308-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3308-5-601	
Scholarships			-	11-3308-5-801	
<b>Total Operations</b>			-	<b>20,000</b>	<b>27,000</b>
<b>Total Technology Replacement</b>					<b>20,000</b>
					<b>27,000</b>

Business Administration

11-3315

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Leda A Thompson	Faculty	9	46,764	11-3315-5-110	47,564
Johnny P Howard	Faculty	9	44,320	11-3315-5-102	-
Degree Attainment			6,000	11-3315-5-102	-
Teressa Walker	Faculty	9		11-3315-5-102	46,500
<b>Total Full Time</b>			<b>97,084</b>		<b>94,064</b>
 <b>Career Service</b>					
 <b>Total Career Service</b>					
Adjunct Salaries			14,850	11-3315-5-103	18,000
Summer Salaries				11-3315-5-104	
Salaries-Non Credit PT			4,500	11-3315-5-105	2,625
FT Salaries Overload				11-3315-5-107	
Non Teaching Stipend				11-3315-5-108	-
Part Time Classified				11-3315-5-150	-
Workstudy				11-3315-5-160	-
<b>Total</b>			<b>19,350</b>		<b>20,625</b>
 <b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions			1,800	11-3315-5-300	897
Student Support			850	11-3315-5-306	1,250
Travel			-	11-3315-5-310	200
Promotional			2,000	11-3315-5-320	200
Professional Development			350	11-3315-5-330	-
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3315-5-340	2,600
Small Equipment (\$2,500 - \$4,999)			-	11-3315-5-600	-
Scholarships			-	11-3315-5-601	-
<b>Total Operations</b>			<b>5,000</b>	<b>11-3315-5-801</b>	<b>5,147</b>

Total Business Administration

Theressa Walker ET 8-13-18

Note

**Developmental Education**  
**11-3320**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Melanie M Hodges			-	11-3320-5-110	
Brandy L Proctor			-	11-3320-5-110	
<b>Total Full Time</b>	<b>Faculty</b>	<b>9</b>	<b>42,892</b>	<b>11-3320-5-102</b>	<b>43,692</b>
					<b>43,386</b>
					<b>87,078</b>
<b>Career Service</b>					
			-	-	
			-	-	
			-	-	
			-	-	
			-	-	
			-	-	
<b>Total Career Service</b>					
Adjunct Salaries			11-3320-5-103		1,425
Summer Salaries			11-3320-5-104		5,250
Salaries-Non Credit PT			11-3320-5-105		
FT Salaries Overload			11-3320-5-107		7,875
Non Teaching Stipend			11-3320-5-108		
Part Time Classified			11-3320-5-150		
Workstudy			11-3320-5-160		
<b>Total</b>			<b>10,500</b>		<b>14,550</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			800	11-3320-5-300	776
Special Events Concessions			-	11-3320-5-306	
Student Support			-	11-3320-5-310	
Travel			-	11-3320-5-320	
Promotional			-	11-3320-5-330	
Professional Development			-	11-3320-5-340	1,000
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3320-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3320-5-601	
Scholarships			-	11-3320-5-801	
<b>Total Operations</b>			<b>800</b>		<b>1,776</b>
<b>Total Developmental Education</b>					<b>96,778</b>
					<b>103,404</b>

## ***Elementary Education***

**11-3325**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Grand Total</b>
<b>Salaries:</b>					
			-	11-3325-5-110	
			-	11-3325-5-110	
			-	11-3325-5-110	
Laura M Knox	Faculty	9	50,236	11-3325-5-102	51,036
<b>Total Full Time</b>			<b>50,236</b>	<b>11-3325-5-115</b>	<b>51,036</b>
<b>Career Service</b>			-	-	
			-	-	
			-	-	
<b>Total Career Service</b>					
Adjunct Salaries			3,000	11-3325-5-103	3,150
Summer Salaries			-	11-3325-5-104	
Salaries-Non Credit PT			-	11-3325-5-105	
FT Salaries Overload			-	11-3325-5-107	
Non Teaching Stipend			3,000	11-3325-5-108	3,000
Part Time Classified			-	11-3325-5-150	
Workstudy			-	11-3325-5-160	
<b>Total</b>			<b>6,816</b>	<b>11-3325-5-160</b>	<b>6,150</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			500	11-3325-5-300	679
Special Events Concessions			200	11-3325-5-306	
Student Support			-	11-3325-5-310	
Travel			2,300	11-3325-5-320	
Promotional			-	11-3325-5-330	
Professional Development			600	11-3325-5-340	2,900
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3325-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3325-5-601	
Scholarships			-	11-3325-5-801	
<b>Total Operations</b>			<b>3,600</b>	<b>11-3325-5-801</b>	<b>3,579</b>
<b>Total Elementary Education</b>					<b>60,652</b>
					<b>60,765</b>

**Physical Education**  
**11-33330**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Matt A Klinger	Faculty	9	42,892	11-3330-5-102 11-3330-5-115	43,692
<b>Total Full Time</b>			<b>42,892</b>		<b>43,692</b>
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries			2,000	11-3330-5-103	
Summer Salaries			1,500	11-3330-5-104	3,150
Salaries-Non Credit PT				11-3330-5-105	
FT Salaries Overload			1,500	11-3330-5-107	5,250
Non Teaching Stipend			1,000	11-3330-5-108	1,000
Part Time Classified				11-3330-5-150	
Workstudy				11-3330-5-160	
<b>Total</b>			<b>6,000</b>		<b>9,400</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions			700	11-3330-5-300	679
Student Support			-	11-3330-5-306	
Travel			-	11-3330-5-310	
Promotional			-	11-3330-5-320	421
Professional Development			-	11-3330-5-330	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3330-5-340	
Small Equipment (\$2,500 - \$4,999)			-	11-3330-5-600	
Scholarships			-	11-3330-5-801	
<b>Total Operations</b>			<b>700</b>		<b>1,100</b>
<b>Total Physical Education</b>					<b>54,592</b>

**Fine Arts**  
**11-3360**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			11-3360-5-110	11-3360-5-110	-
Summer Salaries			11-3360-5-110	11-3360-5-110	-
Salaries-Non Credit PT			11-3360-5-110	11-3360-5-110	-
FT Salaries Overload			11-3360-5-115	11-3360-5-115	-
Total Full Time			11-3360-5-115	11-3360-5-115	-
<b>Career Service</b>					
Total Career Service					
Adjunct Salaries		8,100	11-3360-5-103	9,975	9,975
Summer Salaries		3,000	11-3360-5-104	1,575	1,575
Salaries-Non Credit PT			11-3360-5-105		
FT Salaries Overload		1,500	11-3360-5-107	6,300	6,300
Non Teaching Stipend		4,000	11-3360-5-108	4,000	4,000
Part Time Classified			11-3360-5-150		
Workstudy			11-3360-5-160		
<b>Total</b>		<b>16,600</b>		<b>21,850</b>	
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions		3,000	11-3360-5-300	3,051	3,051
Student Support		-	11-3360-5-306	400	400
Travel		-	11-3360-5-310		
Promotional		-	11-3360-5-320	500	500
Professional Development		-	11-3360-5-330		
Capital Outlay (Large Equipment, \$5,000 & above)		-	11-3360-5-340		
Small Equipment (\$2,500 - \$4,999)		-	11-3360-5-600		
Scholarships		-	11-3360-5-801		
<b>Total Operations</b>		<b>3,000</b>		<b>3,951</b>	
<b>Total Fine Arts</b>				<b>19,600</b>	
					<b>25,801</b>

**Honors Program  
11-3362**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			11-3362-5-110		
Summer Salaries			11-3362-5-110		
Salaries-Non Credit PT			11-3362-5-110		
FT Salaries Overload			11-3362-5-115		
Non Teaching Stipend				11-3362-5-115	
Part Time Classified					
Workstudy					
<b>Total Full Time</b>					
<b>Career Service</b>					
Adjunct Salaries				11-3362-5-103	
Summer Salaries				11-3362-5-104	
Salaries-Non Credit PT				11-3362-5-105	
FT Salaries Overload			2,950	11-3362-5-107	3,000
Non Teaching Stipend			3,000	11-3362-5-108	3,000
Part Time Classified				11-3362-5-150	
Workstudy				11-3362-5-160	
<b>Total</b>			5,950		6,000
<b>Total Career Service</b>					
Adjunct Salaries				1,175	11-3362-5-300
Summer Salaries				400	11-3362-5-306
Salaries-Non Credit PT					600
FT Salaries Overload					11-3362-5-310
Non Teaching Stipend					
Part Time Classified					
Workstudy					
<b>Total</b>					
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>					1,140
Special Events Concessions					
Student Support					
Travel			1,377	11-3362-5-320	
Promotional			600	11-3362-5-330	600
Professional Development			474	11-3362-5-340	3,037
Capital Outlay (Large Equipment, \$5,000 & above)					
Small Equipment (\$2,500 - \$4,999)					
Scholarships					
<b>Total Operations</b>					
<b>Total Honors Program</b>					
					9,976
					11,377

**Language Arts**  
**11-3363**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Rebecca L Baird	Asst. Professor	9	65,784	11-3363-5-110	
Emily A Noblin	Faculty	9	44,116	11-3363-5-102	66,584
Jessica L Sisco	Faculty	9	42,586	11-3363-5-102	44,916
Kellie M Thomas	Faculty	9	56,912	11-3363-5-102	43,386
Michael B Thomas	Faculty	9	45,035	11-3363-5-102	57,712
<b>Total Full Time</b>			<b>254,433</b>		<b>45,835</b>
<b>Career Service</b>					<b>258,433</b>
<b>Total Career Service</b>					
Adjunct Salaries			10,800	11-3363-5-103	4,275
Summer Salaries			19,500	11-3363-5-104	18,900
Salaries Non Credit PT				11-3363-5-105	
FT Salaries Overload			15,000	11-3363-5-107	16,500
Non Teaching Stipend			1,500	11-3363-5-108	1,500
Part Time Classified				11-3363-5-150	
Workstudy				11-3363-5-160	
<b>Total</b>			<b>46,800</b>		<b>41,175</b>
Supplies & Expense (\$1 - \$2,499)			1,000	11-3363-5-300	970
Special Events Concessions				11-3363-5-306	
Student Support				11-3363-5-310	
Travel				11-3363-5-320	
Promotional				11-3363-5-330	
Professional Development				11-3363-5-340	500
Capital Outlay (Large Equipment, \$5,000 & above)				11-3363-5-600	
Small Equipment (\$2,500 - \$4,999)				11-3363-5-601	
Scholarships				11-3363-5-801	
<b>Total Operations</b>				<b>1,000</b>	<b>1,470</b>
<b>Total Language Arts</b>					<b>302,233</b>
					<b>301,078</b>

**Social Science**  
**11-3364**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Grand Total</b>
<b>Salaries:</b>					
Terri D Anderson	Asst Professor	9	56,848	11-33645-102	57,648
Cynthia Crisel	Asst Professor	9	51,289	11-33645-102	52,089
Clement A Mulloy	Asst Professor	9	53,908	11-33645-102	54,708
Shelia M Priest	Faculty	9	48,706	11-33645-102	49,506
<b>Total Full Time</b>			<b>210,751</b>		<b>213,951</b>
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries		29,700	11-33645-103	28,500	
Summer Salaries		16,500	11-33645-104	17,325	
Salaries-Non Credit PT			11-33645-105		
FT Salaries Overload		25,500	11-33645-107	26,775	
Non Teaching Stipend			11-33645-108		
Part Time Classified			11-33645-150		
Workstudy			11-33645-160		
<b>Total</b>		<b>71,700</b>			<b>72,600</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions		1,575	11-33645-300	1,528	
Student Support			11-33645-306		
Travel			11-33645-310		
Promotional			2,262	11-33645-320	
Professional Development				11-33645-330	
Capital Outlay (Large Equipment, \$5,000 & above)				474	11-33645-340
Small Equipment (\$2,500 - \$4,999)					11-33645-600
Scholarships					650
<b>Total Operations</b>					<b>2,178</b>
<b>Total Social Science</b>					<b>286,762</b>
					<b>288,729</b>

*Criminal Justice*  
11-3365

**Agriculture**  
**11-3366**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			11-3366-5-110	11-3366-5-110	
Summer Salaries			11-3366-5-110	11-3366-5-110	
Salaries Non Credit PT			11-3366-5-110	11-3366-5-110	
FT Salaries Overload			11-3366-5-115	11-3366-5-115	
Non Teaching Stipend					
Part Time Classified					
Workstudy					
<b>Total Full Time</b>			<b>11-3366-5-115</b>	<b>11-3366-5-115</b>	
<b>Career Service</b>					
Adjunct Salaries					
Summer Salaries					
Salaries Non Credit PT					
FT Salaries Overload					
Non Teaching Stipend					
Part Time Classified					
Workstudy					
<b>Total Career Service</b>			<b>6,750</b>	<b>11-3366-5-103</b>	<b>5,700</b>
<b>Total</b>			<b>8,750</b>	<b>11-3366-5-300</b>	<b>2,425</b>
Supplies & Expense (\$1 - \$2,499)				11-3366-5-306	100
Special Events Concessions				11-3366-5-310	
Student Support				11-3366-5-320	
Travel				11-3366-5-330	
Promotional				11-3366-5-340	300
Professional Development				11-3366-5-600	
Capital Outlay (Large Equipment, \$5,000 & above)				11-3366-5-601	
Small Equipment (\$2,500 - \$4,999)				11-3366-5-801	
Scholarships					
<b>Total Operations</b>			<b>2,500</b>	<b>11-3366-5-801</b>	<b>2,825</b>
<b>Total Agriculture</b>			<b>11,250</b>		<b>10,625</b>

*Dept. of Nursing-PN*  
**11-3370**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Sarah D Smith (50%)	Health Science Coordinator	12	-	11-3370-5-110	23,350
Amy M Clark (50%)	Faculty	9	-	11-3370-5-110	19,200
LUCY J HAUN	Faculty	9	-	11-3370-5-102	50,588
DENISE M MALLOY	Faculty	9	-	11-3370-5-102	46,395
<b>Total Full Time</b>					<b>139,533</b>
 <b>Career Service</b>					
Sarah D Smith (50%)	Career Service (12 yrs)	-	400	-	
					<b>400</b>
 <b>Total Career Service</b>					
Adjunct Salaries		-	11-3370-5-103	25,725	
Summer Salaries		-	11-3370-5-104	6,725	
Salaries-Non Credit PT		-	11-3370-5-105		
FT Salaries Overload		-	11-3370-5-107	7,796	
Non Teaching Stipend		-	11-3370-5-108		
Part Time Classified		-	11-3370-5-150		
Workstudy		-	11-3370-5-160		
<b>Total</b>					<b>40,246</b>
 <b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions		-	11-3370-5-306	350	
Student Support		-	11-3370-5-310		
Travel		-	11-3370-5-320		
Clinical Travel		-	11-3370-5-321	820	
Promotional		-	11-3370-5-330	500	
Professional Development		-	11-3370-5-340	2,506	
Capital Outlay (Large Equipment, \$5,000 & above)		-	11-3370-5-600		
Small Equipment (\$2,500 - \$4,999)		-	11-3370-5-601		
Scholarships		-	11-3370-5-801		
<b>Total Operations</b>					<b>9,632</b>
 <b>Total Dept. of Nursing-PN</b>					<b>189,811</b>

**Note:**  
Amy Clark 1/2 salary in RN 11-3395 and 1/2 salary PN  
Sarah D Smith 1/2 salary in RN 11-3395 and 1/2 salary PN  
New GI for 2019/20

**Dept. Of Health Sciences-C.N.A., Phleb**  
**11-3371**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Linda B Ryan	Faculty	9	-	11-3371-5-110 11-3371-5-110 11-3371-5-102 11-3371-5-115	43,488
<b>Total Full Time</b>			-	11-3371-5-115	<b>43,488</b>
<b>Career Service</b>					
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
<b>Total Career Service</b>					
Adjunct Salaries			11-3371-5-103	40,200	
Summer Salaries			11-3371-5-104		
Salaries-Non Credit PT			11-3371-5-105		
FT Salaries Overload			11-3371-5-107	6,300	
Non Teaching Stipend			11-3371-5-108		
Part Time Classified			11-3371-5-150		
Workstudy			11-3371-5-160		
<b>Total</b>			-	<b>46,500</b>	
Supplies & Expense (\$1 - \$2,499)			11-3371-5-300	534	
Special Events Concessions			11-3371-5-306		
Student Support			11-3371-5-310		
Travel			11-3371-5-320		
Promotional			11-3371-5-330		
Professional Development			11-3371-5-340	388	
Capital Outlay (Large Equipment, \$5,000 & above)			11-3371-5-600		
Small Equipment (\$2,500 - \$4,999)			11-3371-5-601		
Scholarships			11-3371-5-801		
<b>Total Operations</b>			-	<b>922</b>	
<b>Total Dept. of Health Science-C.N.A., Phleb</b>					
Note: New GL for 2019/20 Linda B Ryan moved from 11-3395 Nursng					

**90,910**

**Biology, Chemistry, & Physics**  
**11-3384**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Jessica A Clanton	Faculty	9	43,198	11-3384-5-110	
Fredrick E Dry	Asst Professor	9	58,866	11-3384-5-102	43,998
Robert G Dyer	Asst Professor	9	54,521	11-3384-5-102	59,666
Kristina O Radivojevich	Faculty	9	37,500	11-3384-5-102	38,300
Kimberly J Roach	Faculty	9	51,001	11-3384-5-102	51,801
<b>Total Full Time</b>			<b>245,086</b>		<b>249,086</b>
 <b>Career Service</b>					
 <b>Total Career Service</b>					
Adjunct Salaries			1,800	11-3384-5-103	13,300
Summer Salaries			18,000	11-3384-5-104	16,800
Salaries-Non Credit PT				11-3384-5-105	
FT Salaries Overload			13,000	11-3384-5-107	7,875
Non Teaching Stipend				11-3384-5-108	
Part Time Classified				11-3384-5-150	
Workstudy				11-3384-5-160	
<b>Total</b>			<b>32,800</b>		<b>37,975</b>
 <b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions			-	11-3384-5-300	11,155
Student Support			-	11-3384-5-310	
Travel			350	11-3384-5-320	600
Promotional			-	11-3384-5-330	
Professional Development			-	11-3384-5-340	550
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3384-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3384-5-601	
Scholarships			-	11-3384-5-801	
<b>Total Operations</b>			<b>11,250</b>		<b>12,305</b>
<b>Total Biology, Chemistry, &amp; Physics</b>					<b>289,136</b>
					<b>299,366</b>

**Mathematics**  
**11-3385**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
David Bandler	Faculty	9	56,050	11-3385-5-110	
Matthew D Franklin	Asst Professor	9	45,086	11-3385-5-102	56,850
Robert P Shurley	Asst Professor	9	45,086	11-3385-5-102	45,886
<b>Total Full Time</b>			<b>146,222</b>		<b>148,622</b>
<b>Career Service</b>					
Adjunct Salaries			10,800	11-3385-5-103	7,125
Summer Salaries			7,500	11-3385-5-104	9,975
Salaries Non Credit PT				11-3385-5-105	
FT Salaries Overload			12,000	11-3385-5-107	4,725
Non Teaching Stipend			1,500	11-3385-5-108	1,500
Part Time Classified				11-3385-5-150	
Workstudy				11-3385-5-160	
<b>Total</b>			<b>31,800</b>		<b>23,325</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions			1,425	11-3385-5-300	1,382
Student Support			-	11-3385-5-306	
Travel			-	11-3385-5-310	
Promotional			400	11-3385-5-320	400
Professional Development			-	11-3385-5-330	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3385-5-340	
Small Equipment (\$2,500 - \$4,999)			-	11-3385-5-600	
Scholarships			-	11-3385-5-801	
<b>Total Operations</b>			<b>1,825</b>		<b>1,782</b>
<b>Total Mathematics</b>					<b>179,847</b>
<b>173,729</b>					

## Computer & Info Systems 11-3387

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Shawn A Dennis			-	11-3387-5-110	
Cynthia Kirksey			-	11-3387-5-110	
Mindy D Fulcher			-	11-3387-5-100	
Michael Barnes			-	11-3387-5-102	58,272
<b>Total Full Time</b>			<b>9</b>	<b>57,472</b>	
<b>Career Service</b>					
Adjunct Salaries			19,350	11-3387-5-103	6,000
Summer Salaries			4,500	11-3387-5-104	4,725
Salaries Non Credit PT			-	11-3387-5-105	
FT Salaries Overload			9,000	11-3387-5-107	16,800
Non Teaching Stipend			-	11-3387-5-108	
Part Time Classified			-	11-3387-5-150	
Workstudy			-	11-3387-5-160	
<b>Total</b>			<b>32,850</b>		<b>27,525</b>
Supplies & Expense (\$1 - \$2,499)			5,685	11-3387-5-300	8,245
Special Events Concessions			1,100	11-3387-5-306	450
Student Support			-	11-3387-5-310	
Travel			7,000	11-3387-5-320	2,100
Promotional			200	11-3387-5-330	-
Professional Development			-	11-3387-5-340	4,700
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3387-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3387-5-601	
Scholarships			-	11-3387-5-801	
<b>Total Operations</b>			<b>13,985</b>		<b>15,495</b>
<b>Total Computer &amp; Info Systems</b>					<b>219,298</b>
<b>Note:</b>					238,133
MBarnes 100% in 2019-20 from 14-6556 - Request Reimbursement from Grant 14-6556 if approved					

**Welding**  
**11-3388**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
George R Hastings	Faculty	10	41,556	11-3388-5-110 11-3388-5-102 11-3388-5-115	42,356
<b>Total Full Time</b>			<b>41,556</b>		<b>42,356</b>
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries			5,400	11-3388-5-103	3,800
Summer Salaries				11-3388-5-104	
Salaries-Non Credit PT				11-3388-5-105	
FT Salaries Overload				11-3388-5-107	
Non Teaching Stipend				11-3388-5-108	
Part Time Classified				11-3388-5-150	8,568
Workstudy				11-3388-5-160	
<b>Total</b>			<b>9,400</b>		<b>12,368</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions			18,000	11-3388-5-300 11-3388-5-306	17,169 300
Student Support				11-3388-5-310	
Travel			2,000	11-3388-5-320	1,200
Promotional				11-3388-5-330	
Professional Development				11-3388-5-340	800
Capital Outlay (Large Equipment, \$5,000 & above)				11-3388-5-600	
Small Equipment (\$2,500 - \$4,999)				11-3388-5-601	
Scholarships				11-3388-5-801	
<b>Total Operations</b>			<b>20,000</b>		<b>19,469</b>
<b>Total Welding</b>					<b>70,956</b>
					<b>74,193</b>

**Automotive**  
11-3389

**Heating, Ventilation, & Air Cond.**  
**11-3390**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Grand Total</b>
<b>Salaries:</b>					
Darell W Beckwith	Faculty	10	41,500	-	11-3390-5-110 11-3390-5-110 11-3390-5-102 11-3390-5-115
<b>Total Full Time</b>			<b>41,500</b>		11-3390-5-115
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries					11-3390-5-103
Summer Salaries					11-3390-5-104
Salaries-Non Credit PT					11-3390-5-105
FT Salaries Overload					11-3390-5-107
Non Teaching Stipend					11-3390-5-108
Part Time Classified					11-3390-5-150
Workstudy					11-3390-5-160
<b>Total</b>			<b>1,000</b>		
Supplies & Expense (\$1 - \$2,499)					5,500 11-3390-5-300
Special Events Concessions					200 11-3390-5-306
Student Support					- 11-3390-5-310
Travel					2,200 11-3390-5-320
Promotional					- 11-3390-5-330
Professional Development					- 11-3390-5-340
Capital Outlay (Large Equipment, \$5,000 & above)					- 11-3390-5-600
Small Equipment (\$2,500 - \$4,999)					- 11-3390-5-601
Scholarships					- 11-3390-5-801
<b>Total Operations</b>			<b>7,900</b>		
<b>Total Heating, Ventilation, &amp; Air Cond.</b>					<b>50,400</b>

**Note:**  
This program will not be offered in 19-20

**Mechatronics**  
**11-3391**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
			11-3391-5-110	11-3391-5-110	-
Paul A Swanson	Faculty	10	43,222	11-3391-5-102	44,022
<b>Total Full Time</b>			<b>43,222</b>	<b>11-3391-5-115</b>	<b>44,022</b>
<b>Career Service</b>					
			-	-	-
			-	-	-
<b>Total Career Service</b>					
Adjunct Salaries			9,900	11-3391-5-103	4,000
Summer Salaries			1,500	11-3391-5-104	-
Salaries-Non Credit PT			1,000	11-3391-5-105	-
FT Salaries Overload			-	11-3391-5-107	-
Non Teaching Stipend			-	11-3391-5-108	-
Part Time Classified			-	11-3391-5-150	-
Workstudy			-	11-3391-5-160	-
<b>Total</b>			<b>12,400</b>	<b>4,000</b>	<b>4,000</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			6,250	11-3391-5-300	2,716
Special Events Concessions			-	11-3391-5-306	250
Student Support			-	11-3391-5-310	-
Travel			1,000	11-3391-5-320	-
Promotional			-	11-3391-5-330	-
Professional Development			-	11-3391-5-340	-
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3391-5-600	-
Small Equipment (\$2,500 - \$4,999)			-	11-3391-5-601	-
Scholarships			-	11-3391-5-801	-
<b>Total Operations</b>			<b>7,250</b>	<b>2,966</b>	<b>2,966</b>
<b>Total Mechatronics</b>			<b>62,872</b>		<b>50,988</b>

## Machining 11-3392

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Aaron Fouraker	Faculty	9	-	11-3392-5-110 11-3392-5-110 11-3392-5-102 11-3392-5-115	32,000
<b>Total Full Time</b>			-	11-3392-5-115	32,000
<b>Career Service</b>			-	-	-
<b>Total Career Service</b>			-	10,000	11-3392-5-103 11-3392-5-104 11-3392-5-105 11-3392-5-107 11-3392-5-108 11-3392-5-150 11-3392-5-160
<b>Total</b>			-	10,000	525 525
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			18,200	11-3392-5-300 11-3392-5-306 11-3392-5-310	18,542 300
<b>Special Events Concessions</b>			-	11-3392-5-320	1,000
<b>Student Support</b>			-	11-3392-5-330	2,000
<b>Travel</b>			-	11-3392-5-340	2,000
<b>Promotional</b>			-	11-3392-5-600	-
<b>Professional Development</b>			-	11-3392-5-801	-
<b>Capital Outlay (Large Equipment, \$5,000 &amp; above)</b>			-	11-3392-5-601	-
<b>Small Equipment (\$2,500 - \$4,999)</b>			-	21,842	-
<b>Scholarships</b>			-	-	-
<b>Total Operations</b>			-	-	-
<b>Total Machining</b>			28,200		54,367

**Note:**  
Aaron Fouraker moved from 11-3450 Business & Industry (Workforce) \$31,200 for 2019-20

**Dept. of Nursing-RN  
11-3395**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Grand Total</b>
<b>Salaries:</b>					
Sarah D Smith (50%)	Heath Science Coordinator	12	-	11-3395-5-110	23,350
Kelli M Camp	Ast. Professor	9	49,300	11-3395-5-102	50,100
Amy M Clark (50%)	Faculty	9	36,800	11-3395-5-102	19,200
Catherine M Leppard	Faculty	9	52,378	11-3395-5-102	53,178
<b>Total Full Time</b>			<b>138,478</b>		<b>145,828</b>
 <b>Career Service</b>					
Sarah D Smith (50%)	Career Service (12 yrs)	-	11-3395-5-120	400	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
 <b>Total Career Service</b>					
Adjunct Salaries		37,350	11-3395-5-103	8,900	
Summer Salaries		6,000	11-3395-5-104	10,200	
Salaries-Non Credit PT		-	11-3395-5-105	-	
FT Salaries Overload		6,000	11-3395-5-107	-	
Non Teaching Stipend		-	11-3395-5-108	-	
Part Time Classified		27,387	11-3395-5-150	-	
Workstudy		-	11-3395-5-160	-	
<b>Total</b>		<b>76,737</b>		<b>19,100</b>	
 <b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions		9,625	11-3395-5-300	8,148	
Student Support		-	11-3395-5-306	250	
Travel		-	11-3395-5-310	-	
Clinical Travel		1,320	11-3395-5-320	-	
Promotional		-	11-3395-5-321	410	
Professional Development		2,000	11-3395-5-330	500	
Capital Outlay (Large Equipment, \$5,000 & above)		-	11-3395-5-340	3,119	
Small Equipment (\$2,500 - \$4,999)		-	11-3395-5-600	-	
Scholarships		-	11-3395-5-801	-	
<b>Total Operations</b>		<b>12,945</b>		<b>12,427</b>	
<b>Total Dept. of Nursing-RN</b>		<b>228,160</b>		<b>177,755</b>	

**Note:**

Nursing PN and CNA are taken from this budget and new departments are established individually for 19-20:  
Amy Clark 1/2 salary in RN 11-3395 and 1/2 salary PN  
Sarah D Smith 1/2 salary in RN 11-3395 and 1/2 salary PN

**Funeral Science**  
**11-3396**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Matthew R Buel	Faculty	9	48,298	11-3396-5-110	-
TBD	Faculty	9	35,000	11-3396-5-102	49,098
<b>Total Full Time</b>			<b>83,298</b>	<b>11-3396-5-115</b>	<b>35,000</b>
<b>Career Service</b>					<b>84,098</b>
<b>Total Career Service</b>					
Adjunct Salaries			1,350	11-3396-5-103	8,000
Summer Salaries			1,000	11-3396-5-104	1,575
Salaries-Non Credit PT				11-3396-5-105	
FT Salaries Overload				11-3396-5-107	4,725
Non Teaching Stipend				11-3396-5-108	
Part Time Classified			12,750	11-3396-5-150	15,300
Workstudy				11-3396-5-160	
<b>Total</b>			<b>15,100</b>		<b>29,600</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			9,700	11-3396-5-300	11,488
Special Events Concessions			2,500	11-3396-5-306	2,500
Student Support			500	11-3396-5-310	700
Travel			5,500	11-3396-5-320	600
Clinical Travel				11-3396-5-321	400
Promotional				11-3396-5-330	
Professional Development			-	11-3396-5-340	2,900
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3396-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3396-5-601	
Scholarships			-	11-3396-5-801	
<b>Total Operations</b>			<b>18,290</b>		<b>18,588</b>
<b>Total Funeral Science</b>			<b>116,598</b>		<b>132,286</b>

**Dept. of Emergency Medical Services  
11-3397**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Kevin Wintle	Faculty	9	-	11-3397-5-110	
Donald D Gillihan	Faculty	9	34,000	11-3397-5-102	39,000
Tonya L Young	Faculty	9	41,760	11-3397-5-102	42,560
<b>Total Full Time</b>			<b>75,760</b>		<b>81,560</b>
<b>Career Service</b>					
Adjunct Salaries			3,150	11-3397-5-103	
Summer Salaries			2,500	11-3397-5-104	
Salaries Non Credit PT			-	11-3397-5-105	
FT Salaries Overload			-	11-3397-5-107	
Non Teaching Stipend			-	11-3397-5-108	2,000
Part Time Classified			2,040	11-3397-5-150	13,199
Workstudy			-	11-3397-5-160	-
<b>Total</b>			<b>7,690</b>		<b>15,199</b>
<b>Total Career Service</b>					
Supplies & Expense (\$1 - \$2,499)			11,177	11-3397-5-300	11,834
Special Events Concessions			-	11-3397-5-306	575
Student Support			-	11-3397-5-310	
Travel			1,950	11-3397-5-320	400
Promotional			-	11-3397-5-330	500
Professional Development			-	11-3397-5-340	3,152
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3397-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3397-5-601	
Scholarships			-	11-3397-5-801	-
<b>Total Operations</b>			<b>13,127</b>		<b>16,461</b>
<b>Total Dept. of Emergency Medical Services</b>			<b>96,577</b>		<b>113,220</b>

## Business & Industry 11-3450

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Wanda J Cotter	Dir Workforce Dev	12	45,600	11-3450-5-110	46,400
TBD	Faculty	9	-	11-3450-5-110	-
PEGGY R Spiegel	Admin Specialist II	C109	30,000	11-3450-5-102	-
<b>Total Full Time</b>			<b>23,727</b>	<b>11-3450-5-115</b>	<b>24,202</b>
					<b>70,602</b>
<b>Career Service</b>					
Wanda J Cotter	Career Service (11 yrs)			800	
					<b>800</b>
<b>Total Career Service</b>					
Adjunct Salaries				11-3450-5-103	
Summer Salaries				11-3450-5-104	
Salaries-Non Credit PT				11-3450-5-105	25,000
FT Salaries Overload				11-3450-5-107	
Non Teaching Stipend				11-3450-5-108	
Part Time Classified				32,558	11-3450-5-150
Workstudy					11-3450-5-160
<b>Total</b>			<b>32,558</b>		<b>25,000</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions				10,000	11-3450-5-300
Student Support				3,000	11-3450-5-306
Travel				-	11-3450-5-310
Promotional				4,500	11-3450-5-320
Professional Development				1,000	11-3450-5-330
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-3450-5-340
Small Equipment (\$2,500 - \$4,999)				-	11-3450-5-600
Scholarships				-	11-3450-5-801
<b>Total Operations</b>				<b>18,500</b>	<b>15,700</b>
<b>Total Business/Industry</b>					<b>150,385</b>
					<b>112,102</b>

## ***Community Education*** **11-3462**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Grand Total</b>
<b>Salaries:</b>					
Adjunct Salaries			-	11-3462-5-110	
Summer Salaries			-	11-3462-5-110	
Salaries-Non Credit PT			-	11-3462-5-110	
FT Salaries Overload			-	11-3462-5-115	
Non Teaching Stipend			-	11-3462-5-115	
Part Time Classified			-		
Workstudy			-		
<b>Total Full Time</b>			-		
<b>Career Service</b>			-		
<b>Total Career Service</b>			-		
Adjunct Salaries			-	11-3462-5-103	
Summer Salaries			-	11-3462-5-104	
Salaries-Non Credit PT			-	11-3462-5-105	
FT Salaries Overload			-	11-3462-5-107	
Non Teaching Stipend			-	11-3462-5-108	
Part Time Classified			-	11-3462-5-150	
Workstudy			-	11-3462-5-160	
<b>Total</b>			-	<b>18,688</b>	
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			20,000	11-3462-5-300	<b>19,400</b>
Special Events Concessions			-	11-3462-5-306	200
Student Support			-	11-3462-5-310	
Travel			-	11-3462-5-320	
Promotional			-	11-3462-5-330	
Professional Development			-	11-3462-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3462-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3462-5-601	
Scholarships			-	11-3462-5-801	
<b>Total Operations</b>			-	<b>20,000</b>	
<b>Total Community Education</b>				<b>20,000</b>	
<b>Note:</b>					<b>38,288</b>
Deb Peterson will move from 11-1170 Development in 2019-20					

*Institutional Research*  
**11-4640**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
			11-4640-5-110	11-4640-5-110	
			11-4640-5-110	11-4640-5-110	
			11-4640-5-110	11-4640-5-110	
			11-4640-5-115	11-4640-5-115	
<b>Total Full Time</b>			<b>11-4640-5-115</b>	<b>11-4640-5-115</b>	
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries			11-4640-5-103		
Summer Salaries			11-4640-5-104		
Salaries-Non Credit PT			11-4640-5-105		
FT Salaries Overload			11-4640-5-107		
Non Teaching Stipend			11-4640-5-108		
Part Time Classified			26,520	11-4640-5-150	27,050
Workstudy				11-4640-5-160	
<b>Total</b>			<b>26,520</b>	<b>27,050</b>	
Supplies & Expense (\$1 - \$2,499)			2,400	11-4640-5-300	2,328
Special Events Concessions			-	11-4640-5-306	
Student Support			-	11-4640-5-310	1,000
Travel			1,000	11-4640-5-320	
Promotional			-	11-4640-5-330	
Professional Development			-	11-4640-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-4640-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-4640-5-601	
Scholarships			-	11-4640-5-801	
<b>Total Operations</b>			<b>3,400</b>	<b>3,328</b>	
<b>Total Institutional Research</b>			<b>29,920</b>	<b>30,378</b>	

**Community Development Center**  
**11-5695**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Rickey Crawford	Pro Tech Coord	12	44,412	11-5695-5-110 11-5695-5-110	45,212
Jacob Davis	Admin Spec II	C109	12	21,827 11-5695-5-115	23,412
<b>Total Full Time</b>			<b>66,239</b>		<b>68,624</b>
<b>Career Service</b>					
Rickey Crawford	Career Service (11 yrs)		600 - - - - <b>600</b>	11-5695-5-120 - - - - <b>600</b>	600
<b>Total Career Service</b>					
Adjunct Salaries				11-5695-5-103	
Summer Salaries				11-5695-5-104	
Salaries Non Credit PT				11-5695-5-105	
FT Salaries Overload				11-5695-5-107	
Non Teaching Stipend				11-5695-5-108	
Part Time Classified			3,707	11-5695-5-150	3,927
Workstudy			-	11-5695-5-160	-
<b>Total</b>			<b>3,707</b>		<b>3,927</b>
Supplies & Expense (\$1 - \$2,499)			44,000	11-5695-5-300	42,680
Special Events Concessions			500	11-5695-5-306	500
Student Support			-	11-5695-5-310	
Travel			1,000	11-5695-5-320	1,000
Promotional			1,500	11-5695-5-330	1,000
Professional Development			3,000	11-5695-5-340	500
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-5695-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-5695-5-601	-
Scholarships			-	11-5695-5-801	-
<b>Total Operations</b>			<b>50,000</b>		<b>45,680</b>
<b>Total Community Development Center</b>					<b>120,546</b>
<b>Note:</b>					<b>118,831</b>
Jacob Davis FT 10-1-18					

## **Student Certification Testing**

**11-6110**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Grand Total</b>
<b>Salaries:</b>					
			11-6110-5-110		
			11-6110-5-110		
			11-6110-5-110		
			11-6110-5-115		
			11-6110-5-115		
<b>Total Full Time</b>					
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries			11-6110-5-103		
Summer Salaries			11-6110-5-104		
Salaries-Non Credit PT			11-6110-5-105		
FT Salaries Overload			11-6110-5-107		
Non Teaching Stipend			11-6110-5-108		
Part Time Classified			11-6110-5-150		
Workstudy			11-6110-5-160		
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)		40,000	11-6110-5-300	61,000	
Special Events Concessions		-	11-6110-5-306		
Student Support		-	11-6110-5-310		
Travel		-	11-6110-5-320		
Promotional		-	11-6110-5-330		
Professional Development		-	11-6110-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)		-	11-6110-5-600		
Small Equipment (\$2,500 - \$4,999)		-	11-6110-5-601		
Scholarships		-	11-6110-5-801		
<b>Total Operations</b>					<b>61,000</b>
<b>Total Student Certification Exams</b>					<b>40,000</b>
					<b>61,000</b>

## Auto/HVAC Toolboxes 11-6120

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	11-6120-5-110	
Summer Salaries			-	11-6120-5-110	
Salaries-Non Credit PT			-	11-6120-5-110	
FT Salaries Overload			-	11-6120-5-110	
Non Teaching Stipend			-	11-6120-5-115	
Part Time Classified			-	11-6120-5-115	
Workstudy			-	11-6120-5-115	
<b>Total Full Time</b>			-		
<b>Career Service</b>			-		
<b>Total Career Service</b>			-		
Adjunct Salaries			-	11-6120-5-103	
Summer Salaries			-	11-6120-5-104	
Salaries-Non Credit PT			-	11-6120-5-105	
FT Salaries Overload			-	11-6120-5-107	
Non Teaching Stipend			-	11-6120-5-108	
Part Time Classified			-	11-6120-5-150	
Workstudy			-	11-6120-5-160	
<b>Total</b>			-		
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			19,400	11-6120-5-300	<b>7,275</b>
<b>Special Events Concessions</b>			-	11-6120-5-306	
<b>Student Support</b>			-	11-6120-5-310	
<b>Travel</b>			-	11-6120-5-320	
<b>Promotional</b>			-	11-6120-5-330	
<b>Professional Development</b>			-	11-6120-5-340	
<b>Capital Outlay (Large Equipment, \$5,000 &amp; above)</b>			-	11-6120-5-600	
<b>Small Equipment (\$2,500 - \$4,999)</b>			-	11-6120-5-601	
<b>Scholarships</b>			-	11-6120-5-801	
<b>Total Operations</b>					<b>7,275</b>
<b>Total Auto/HVAC Toolboxes</b>			<b>19,400</b>		<b>7,275</b>

**Student Insurance**  
**11-6130**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
			11-6130-5-110		
			11-6130-5-110		
			11-6130-5-110		
			11-6130-5-115		
			11-6130-5-115		
<b>Total Full Time</b>					
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries			11-6130-5-103		
Summer Salaries			11-6130-5-104		
Salaries-Non Credit PT			11-6130-5-105		
FT Salaries Overload			11-6130-5-107		
Non Teaching Stipend			11-6130-5-108		
Part Time Classified			11-6130-5-150		
Workstudy			11-6130-5-160		
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)		40,000	11-6130-5-300	9,700	
Special Events Concessions			11-6130-5-306		
Student Support			11-6130-5-310		
Travel			11-6130-5-320		
Promotional			11-6130-5-330		
Professional Development			11-6130-5-340		
Capital Outlay (large Equipment, \$5,000 & above)			11-6130-5-600		
Small Equipment (\$2,500 - \$4,999)			11-6130-5-601		
Scholarships			11-6130-5-801		
<b>Total Operations</b>				<b>9,700</b>	
<b>Total Student Insurance</b>					<b>40,000</b>

**Dean of Business and Technology**  
**11-6210**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Karen L Heslep	Dean	12	64,507	11-6210-5-110	65,307
Judith R Truitt	Admin Specialist I	C106	12	11-6210-5-110	-
Jennifer Harris (50%)	Admin Specialist I	C106	12	11-6210-5-115	-
<b>Total Full Time</b>			<b>75,545</b>	<b>11,217</b>	<b>76,524</b>
<b>Career Service</b>					
Judith R Truitt		300	-	-	-
			<b>300</b>		
<b>Total Career Service</b>					
Adjunct Salaries			11-6210-5-103		
Summer Salaries			11-6210-5-104		
Salaries-Non Credit PT			11-6210-5-105		
FT Salaries Overload			11-6210-5-107		
Non Teaching Stipend			11-6210-5-108		
Part Time Classified			11-6210-5-150		
Workstudy			11-6210-5-160		
<b>Total</b>					
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			1,000	11-6210-5-300	1,213
Special Events Concessions			500	11-6210-5-306	250
Student Support			-	11-6210-5-310	500
Travel			500	11-6210-5-320	500
Promotional			-	11-6210-5-330	1,000
Professional Development			-	11-6210-5-340	1,000
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-6210-5-600	-
Small Equipment (\$2,500 - \$4,999)			-	11-6210-5-601	-
Scholarships			-	11-6210-5-801	-
<b>Total Operations</b>			<b>2,000</b>		<b>2,963</b>
<b>Total Dean of Business &amp; Technology</b>			<b>77,845</b>		
<b>Note:</b>					
New GL Department Number: From 11-3210 to 11-6210					
J Harris FT 1/2/19 50% Salary					

79,487

Note:  
New GL Department Number: From 11-3210 to 11-6210  
J Harris FT 1/2/19 50% Salary

*Dean of Arts & Sciences*  
**11-6220**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Elizabeth L Whittfield	Dean	10.5	64,500	11-6220-5-110 11-6220-5-110	65,300
Judith R Truitt	Admin Specialist I	C106	12	11,038	11-6220-5-110
Jennifer Harris (50%)	Admin Specialist I	C106	12	11-6220-5-115 11,216	11-6220-5-115
<b>Total Full Time</b>			<b>75,538</b>		<b>76,516</b>
<b>Career Service</b>					
Judith R Truitt (11 yrs)			300	-	-
				<b>300</b>	
<b>Total Career Service</b>					
Adjunct Salaries				11-6220-5-103	
Summer Salaries				11-6220-5-104	
Salaries Non Credit PT				11-6220-5-105	
FT Salaries Overload				11-6220-5-107	
Non Teaching Stipend				11-6220-5-108	
Part Time Classified				11-6220-5-150	
Workstudy				11-6220-5-160	
<b>Total</b>					
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			2,000	11-6220-5-300	1,940
Special Events Concessions			-	11-6220-5-306	
Student Support			-	11-6220-5-310	900
Travel			700	11-6220-5-320	250
Promotional			-	11-6220-5-330	
Professional Development			-	11-6220-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-6220-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-6220-5-601	
Scholarships			-	11-6220-5-801	
<b>Total Operations</b>			<b>2,700</b>		<b>3,090</b>
<b>Total Dean of Arts and Sciences</b>					<b>79,606</b>

**Note:**  
New GL Department Number: From 11-3220 to 11-6220  
J Harris FT 1/2/19 50% Salary

## Dean of Health Sciences

**11-6230**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Salaries:</b>				
Julia H Gist	Dean	10	65,350	11-6230-5-110
Sarah D Smith	Health Science Coor	12	45,900	11-6230-5-110
Carolyn S Ellis	Admin Specialist I	C106	12	21,642
				11-6230-5-115
<b>Total Full Time</b>			<b>132,892</b>	<b>88,583</b>
 <b>Career Service</b>				
Sarah D Smith	Career Service (11 yrs)		600	-
				-
			<b>600</b>	<b>-</b>
 <b>Total Career Service</b>				
Adjunct Salaries				11-6230-5-103
Summer Salaries				11-6230-5-104
Salaries Non Credit PT				11-6230-5-105
FT Salaries Overload				11-6230-5-107
Non Teaching Stipend				11-6230-5-108
Part Time Classified				6,854
Workstudy				11-6230-5-150
<b>Total</b>			<b>6,854</b>	<b>4,661</b>
				<b>4,661</b>
 <b>Supplies &amp; Expense (\$1 - \$2,499)</b>				
Special Events Concessions				2,545
Student Support				1,100
Travel				-
Promotional				1,795
Professional Development				250
Capital Outlay (Large Equipment, \$5,000 & above)				725
Small Equipments (\$2,500 - \$4,999)				-
Scholarships				-
<b>Total Operations</b>			<b>6,415</b>	<b>6,009</b>
 <b>Total Dean of Health Sciences</b>				<b>146,761</b>
<b>Note:</b>				
New GL Department Number: From 11-3230 to 11-6230				
Sarah D Smith 2019/20 split 50% between 11-3395 RN & 11-3370 PN				

**99,253**

**Library Operations**  
**11-6520**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Tina M Bradley	Librarian	12	52,368	11-6520-5-110	53,168
Laurie A Thomas	Digital Service Coord	12	43,500	11-6520-5-110	44,300
Nicholas Taylor	Library Technician	C109	12	21,827	22,264
Victoria R Hentz	Library Technician	C109	12	23,377	-
Heather M LaGoy	Library Technician	C109	12	25,554	26,065
<b>Total Full Time</b>			<b>166,626</b>		<b>145,797</b>
<b>Career Service</b>					
Tina M Bradley (18 yrs)	Career Service (18 yrs)		700	11-6520-5-120	1,000
Laurie A Thomas (22 yrs)	Career Service (22 yrs)		800	11-6520-5-120	1,200
Heather M LaGoy (11 yrs)	Career Service (11 yrs)		600	11-6520-5-120	800
<b>Total Career Service</b>			<b>2,100</b>		<b>3,000</b>
Adjunct Salaries				11-6520-5-103	
Summer Salaries				11-6520-5-104	
Salaries Non Credit PT				11-6520-5-105	
FT Salaries Overload				11-6520-5-107	
Non Teaching Stipend				11-6520-5-108	
Part Time Classified				11-6520-5-150	12,291
Workstudy				11-6520-5-160	-
<b>Total</b>			<b>12,764</b>		<b>12,291</b>
Supplies & Expense (\$1 - \$2,499)			54,281	11-6520-5-300	48,330
Special Events Concessions			-	11-6520-5-306	
Student Support			-	11-6520-5-310	
Travel			-	11-6520-5-320	-
Promotional			-	11-6520-5-330	
Professional Development			-	11-6520-5-340	750
Capital Outlay (Large Equipment, \$5,000 & above)			10,000	11-6520-5-600	10,000
Small Equipment (\$2,500 - \$4,999)			-	11-6520-5-601	-
Scholarships			-	11-6520-5-801	-
<b>Total Operations</b>			<b>64,281</b>		<b>59,080</b>
<b>Total Library Operations</b>					<b>245,771</b>
<b>Note:</b>					220,168
Nicholas Taylor FT 11/16/2018					

## Physical Plant Operation 11-7701

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Kelly W Henderson		12	46,656	11-7701-5-110	47,456
Nickey Robbins	Proj Prog Specialist	12	67,643	11-7701-5-110	68,443
Troy R Closs	Dir of Physical Plant	C108	22,264	11-7701-5-115	23,086
Alex R Kiefer	Maintenance Ast	C115	29,835	11-7701-5-115	30,432
Alex R Kiefer	Skilled Tradesman	C115		11-7701-5-115	1,000
William C Maschhoff	Classified Degree Attainment			11-7701-5-115	34,931
Cynthia W Schultz	Maintenance Super	C115	34,246	11-7701-5-115	30,859
Richard D Wages	Admin Specialist III	C112	30,254	11-7701-5-115	32,913
Kevin L Shubert	Skilled Tradesman	C115	32,268	11-7701-5-115	31,957
<b>Total Full Time</b>		C115	31,330	11-7701-5-115	<b>301,077</b>
<b>Career Service</b>			<b>294,496</b>		
Dwayne Wray	Career Service (18 yrs)		700	11-7701-5-120	
Nickey Robbins (19 yrs)	Career Service (19 yrs)		700	11-7701-5-120	700
William C Maschhoff (12 yrs)	Career Service (12 yrs)		600	11-7701-5-120	800
Cynthia W Schultz (19 yrs)	Career Service (19 yrs)		700	11-7701-5-120	1,000
<b>Total Career Service</b>			<b>2,000</b>		<b>2,500</b>
<b>Adjunct Salaries</b>				11-7701-5-103	
Summer Salaries				11-7701-5-104	
Salaries-Non Credit PT				11-7701-5-105	
FT Salaries Overload				11-7701-5-107	
Non Teaching Stipend				11-7701-5-108	
Part Time Classified				11-7701-5-150	7,956
Workstudy				11-7701-5-160	
<b>Total</b>			<b>7,956</b>		<b>7,956</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			155,900	11-7701-5-300	157,140
<b>Special Events Concessions</b>			-	11-7701-5-306	3,000
<b>Student Support</b>			-	11-7701-5-310	-
<b>Travel</b>			-	11-7701-5-320	-
<b>Promotional</b>			-	11-7701-5-330	-
<b>Professional Development</b>			-	11-7701-5-340	-
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-7701-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-7701-5-601	
<b>Scholarships</b>			-	11-7701-5-801	
<b>Total Operations</b>			<b>155,900</b>		<b>160,140</b>
<b>Total Physical Plant Operation</b>			<b>460,352</b>		<b>471,673</b>

**Campus Security** 11-7703

**Institutional Services**  
**11-7704**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Robert A Baker	Inst Service Asst	C103	12	20,673	11-7704-5-110
Paul R Beck	Inst Service Asst	C103	12	20,072	11-7704-5-115
William S Rice	Inst Service Asst	C105	12	20,673	11-7704-5-115
Orland D Teague	Inst Service Asst	C107	12	27,606	11-7704-5-115
David Bandy	Inst Service Asst	C103	12	19,116	11-7704-5-115
Karen Hickerson	Inst Service Asst	C103	12	21,453	11-7704-5-115
<b>Total Full Time</b>			<b>108,140</b>		<b>114,950</b>
<b>Career Service</b>	Career Service (10 yrs)		11-7704-5-120	800	
Robert A Baker				-	
<b>Total Career Service</b>					
Adjunct Salaries			11-7704-5-103		
Summer Salaries			11-7704-5-104		
Salaries-Non Credit PT			11-7704-5-105		
FT Salaries Overload			11-7704-5-107		
Non Teaching Stipend			11-7704-5-108		
Part Time Classified			11-7704-5-150		
Workstudy			11-7704-5-160		
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)		71,696	11-7704-5-300	74,690	
Special Events Concessions		-	11-7704-5-306		
Student Support		-	11-7704-5-310		
Travel		-	11-7704-5-320		
Promotional		-	11-7704-5-330		
Professional Development		-	11-7704-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)		-	11-7704-5-600		
Small Equipment (\$2,500 - \$4,999)		-	11-7704-5-601		
Scholarships		-	11-7704-5-801		
<b>Total Operations</b>		<b>71,696</b>		<b>74,690</b>	
<b>Total Institutional Services</b>					<b>179,836</b>
					<b>190,440</b>

**Utilities**  
**11-7705**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	11-7705-5-110	
Summer Salaries			-	11-7705-5-110	
Salaries-Non Credit PT			-	11-7705-5-110	
FT Salaries Overload			-	11-7705-5-110	
Non Teaching Stipend			-	11-7705-5-115	
Part Time Classified			-	11-7705-5-115	
Workstudy			-	11-7705-5-115	
<b>Total Full Time</b>			-		
<b>Career Service</b>			-		
<b>Total Career Service</b>			-		
Adjunct Salaries			-	11-7705-5-103	
Summer Salaries			-	11-7705-5-104	
Salaries-Non Credit PT			-	11-7705-5-105	
FT Salaries Overload			-	11-7705-5-107	
Non Teaching Stipend			-	11-7705-5-108	
Part Time Classified			-	11-7705-5-150	
Workstudy			-	11-7705-5-160	
<b>Total</b>			-		
Supplies & Expense (\$1 - \$2,499)			\$65,250	11-7705-5-300	<b>560,082</b>
Special Events Concessions			-	11-7705-5-306	
Student Support			-	11-7705-5-310	
Travel			-	11-7705-5-320	
Promotional			-	11-7705-5-330	
Professional Development			-	11-7705-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-7705-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-7705-5-601	
Scholarships			-	11-7705-5-801	
<b>Total Operations</b>			<b>565,250</b>		<b>560,082</b>
<b>Total Utilities</b>			<b>565,250</b>		<b>560,082</b>

**Telephone Service**  
**11-7710**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Grand Total</b>
<b>Salaries:</b>					
Adjunct Salaries			-	11-7710-5-110	
Summer Salaries			-	11-7710-5-110	
Salaries-Non Credit PT			-	11-7710-5-110	
FT Salaries Overload			-	11-7710-5-115	
Non Teaching Stipend			-	11-7710-5-115	
Part Time Classified			-	11-7710-5-115	
Workstudy			-	11-7710-5-115	
<b>Total Full Time</b>			-		
<b>Career Service</b>			-		
<b>Total Career Service</b>			-		
Adjunct Salaries			-	11-7710-5-103	
Summer Salaries			-	11-7710-5-104	
Salaries-Non Credit PT			-	11-7710-5-105	
FT Salaries Overload			-	11-7710-5-107	
Non Teaching Stipend			-	11-7710-5-108	
Part Time Classified			-	11-7710-5-150	
Workstudy			-	11-7710-5-160	
<b>Total</b>			-		
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			42,320	11-7710-5-300	30,000
<b>Special Events Concessions</b>			-	11-7710-5-306	
<b>Student Support</b>			-	11-7710-5-310	
<b>Travel</b>			-	11-7710-5-320	
<b>Promotional</b>			-	11-7710-5-330	
<b>Professional Development</b>			-	11-7710-5-340	
<b>Capital Outlay (Large Equipment, \$5,000 &amp; above)</b>			-	11-7710-5-600	
<b>Small Equipment (\$2,500 - \$4,999)</b>			-	11-7710-5-601	
<b>Scholarships</b>			-	11-7710-5-801	
<b>Total Operations</b>			<b>42,320</b>		<b>30,000</b>
<b>Total Telephone Service</b>					<b>30,000</b>

**Property Lease  
11-7720**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	11-7720-5-110	
Summer Salaries			-	11-7720-5-110	
Salaries-Non Credit PT			-	11-7720-5-110	
FT Salaries Overload			-	11-7720-5-110	
Non Teaching Stipend			-	11-7720-5-115	
Part Time Classified			-	11-7720-5-115	
Workstudy			-	11-7720-5-115	
<b>Total Full Time</b>			-		
<b>Career Service</b>			-		
<b>Total Career Service</b>			-		
Adjunct Salaries			-	11-7720-5-103	
Summer Salaries			-	11-7720-5-104	
Salaries-Non Credit PT			-	11-7720-5-105	
FT Salaries Overload			-	11-7720-5-107	
Non Teaching Stipend			-	11-7720-5-108	
Part Time Classified			-	11-7720-5-150	
Workstudy			-	11-7720-5-160	
<b>Total</b>			-		
Supplies & Expense (\$1 - \$2,499)			93,600	11-7720-5-300	93,600
Special Events Concessions			-	11-7720-5-306	
Student Support			-	11-7720-5-310	
Travel			-	11-7720-5-320	
Promotional			-	11-7720-5-330	
Professional Development			-	11-7720-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-7720-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-7720-5-601	
Scholarships			-	11-7720-5-801	
<b>Total Operations</b>			-		<b>93,600</b>
<b>Total Property Lease</b>					<b>93,600</b>

**Property Insurance**  
**11-7760**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Grand Total</b>
<b>Salaries:</b>					
Adjunct Salaries			-	11-7760-5-110	
Summer Salaries			-	11-7760-5-110	
Salaries-Non Credit PT			-	11-7760-5-110	
FT Salaries Overload			-	11-7760-5-110	
Non Teaching Stipend			-	11-7760-5-115	
Part Time Classified			-	11-7760-5-115	
Workstudy			-	11-7760-5-115	
<b>Total Full Time</b>			-		
<b>Career Service</b>			-		
<b>Total Career Service</b>			-		
Adjunct Salaries			-	11-7760-5-103	
Summer Salaries			-	11-7760-5-104	
Salaries-Non Credit PT			-	11-7760-5-105	
FT Salaries Overload			-	11-7760-5-107	
Non Teaching Stipend			-	11-7760-5-108	
Part Time Classified			-	11-7760-5-150	
Workstudy			-	11-7760-5-160	
<b>Total</b>			-		
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			45,000	11-7760-5-300	<b>62,023</b>
Special Events Concessions			-	11-7760-5-306	
Student Support			-	11-7760-5-310	
Travel			-	11-7760-5-320	
Promotional			-	11-7760-5-330	
Professional Development			-	11-7760-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-7760-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-7760-5-601	
Scholarships			-	11-7760-5-801	
<b>Total Operations</b>			<b>45,000</b>		<b>62,023</b>
<b>Total Property Insurance</b>					<b>45,000</b>
<b>Note:</b> Cyber Insurance \$4,174.00 (premium waived 2018-19-ASU System)					
<b>Property Insurance:</b> Discounts of \$11,000 - rec'd email will not get discount 2019-20					
<b>Additional Vehicle:</b> 2019-20 - Dodge Charger \$635.00					

**Total Property Insurance**  
**Note:** Cyber Insurance \$4,174.00 (premium waived 2018-19-ASU System)  
**Property Insurance:** Discounts of \$11,000 - rec'd email will not get discount 2019-20  
**Additional Vehicle:** 2019-20 - Dodge Charger \$635.00

**Scholarship - Academic Distinction**  
**11-8801**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	11-8801-5-110	
Summer Salaries			-	11-8801-5-110	
Salaries-Non Credit PT			-	11-8801-5-110	
FT Salaries Overload			-	11-8801-5-115	
Non Teaching Stipend			-	11-8801-5-115	
Part Time Classified			-	11-8801-5-115	
Workstudy			-	11-8801-5-160	
<b>Total Full Time</b>			-	-	
<b>Career Service</b>			-	-	
<b>Total Career Service</b>			-	-	
Adjunct Salaries			-	11-8801-5-103	
Summer Salaries			-	11-8801-5-104	
Salaries-Non Credit PT			-	11-8801-5-105	
FT Salaries Overload			-	11-8801-5-107	
Non Teaching Stipend			-	11-8801-5-108	
Part Time Classified			-	11-8801-5-150	
Workstudy			-	11-8801-5-160	
<b>Total</b>			-	-	
Supplies & Expense (\$1 - \$2,499)			-	11-8801-5-300	
Special Events Concessions			-	11-8801-5-306	
Student Support			-	11-8801-5-310	
Travel			-	11-8801-5-320	
Promotional			-	11-8801-5-330	
Professional Development			-	11-8801-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-8801-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-8801-5-601	
Scholarships			-	130,000	
<b>Total Operations</b>			<b>160,000</b>	<b>130,000</b>	
<b>Total Scholarship - Academic Distinction</b>			<b>160,000</b>	<b>130,000</b>	

**Scholarship - Age 60+**  
**11-8803**

Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>				
Adjunct Salaries		11-8803-5-110	11-8803-5-103	
Summer Salaries		11-8803-5-110	11-8803-5-104	
Salaries-Non Credit PT		11-8803-5-110	11-8803-5-105	
FT Salaries Overload		11-8803-5-115	11-8803-5-107	
Non Teaching Stipend		11-8803-5-115	11-8803-5-108	
Part Time Classified		-	11-8803-5-150	
Workstudy		-	11-8803-5-160	
<b>Total</b>				
<b>Total Career Service</b>				
Adjunct Salaries		-	11-8803-5-300	
Summer Salaries		-	11-8803-5-306	
Salaries-Non Credit PT		-	11-8803-5-310	
FT Salaries Overload		-	11-8803-5-320	
Non Teaching Stipend		-	11-8803-5-330	
Part Time Classified		-	11-8803-5-340	
Workstudy		-	11-8803-5-600	
<b>Total</b>				
Supplies & Expense (\$1 - \$2,499)		-	11-8803-5-300	
Special Events Concessions		-	11-8803-5-306	
Student Support		-	11-8803-5-310	
Travel		-	11-8803-5-320	
Promotional		-	11-8803-5-330	
Professional Development		-	11-8803-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)		-	11-8803-5-600	
Small Equipment (\$2,500 - \$4,999)		-	11-8803-5-601	
Scholarships		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
<b>Total Operations</b>				
<b>Total Scholarship - Avg 60+</b>				<b>30,000</b>

**Scholarship - General Scholarship  
11-8804**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
			11-8804-5-110	11-8804-5-110	
			11-8804-5-110	11-8804-5-110	
			11-8804-5-110	11-8804-5-110	
			11-8804-5-115	11-8804-5-115	
<b>Total Full Time</b>				11-8804-5-115	
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries				11-8804-5-103	
Summer Salaries				11-8804-5-104	
Salaries-Non Credit PT				11-8804-5-105	
FT Salaries Overload				11-8804-5-107	
Non Teaching Stipend				11-8804-5-108	
Part Time Classified				11-8804-5-150	
Workstudy				11-8804-5-160	
<b>Total</b>					
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>				11-8804-5-300	
Special Events Concessions				11-8804-5-306	
Student Support				11-8804-5-310	
Travel				11-8804-5-320	
Promotional				11-8804-5-330	
Professional Development				11-8804-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)				11-8804-5-600	
Small Equipment (\$2,500 - \$4,999)				11-8804-5-601	
Scholarships				11-8804-5-801	20,000
<b>Total Operations</b>				<b>20,000</b>	<b>20,000</b>
<b>Total Scholarship - General Scholarship</b>				<b>20,000</b>	<b>20,000</b>

**Scholarship - AR National Guard  
11-8805**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	11-8805-5-110	
Summer Salaries			-	11-8805-5-110	
Salaries-Non Credit PT			-	11-8805-5-110	
FT Salaries Overload			-	11-8805-5-115	
Non Teaching Stipend			-	11-8805-5-115	
Part Time Classified			-		
Workstudy			-		
<b>Total</b>			-		
 <b>Total Career Service</b>					
Adjunct Salaries			-	11-8805-5-103	
Summer Salaries			-	11-8805-5-104	
Salaries-Non Credit PT			-	11-8805-5-105	
FT Salaries Overload			-	11-8805-5-107	
Non Teaching Stipend			-	11-8805-5-108	
Part Time Classified			-	11-8805-5-150	
Workstudy			-	11-8805-5-160	
<b>Total</b>			-		
 <b>Supplies &amp; Expense (\$1 - \$2,499)</b>				11-8805-5-300	
Special Events Concessions			-	11-8805-5-306	
Student Support			-	11-8805-5-310	
Travel			-	11-8805-5-320	
Promotional			-	11-8805-5-330	
Professional Development			-	11-8805-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-8805-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-8805-5-601	
Scholarships			-	11-8805-5-801	<u>1,500</u>
<b>Total Operations</b>			-		<u>1,500</u>
 <b>Total Scholarship - AR National Guard</b>					<b>1,500</b>

Scholarship - Concurrent  
11-8807

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			11-8807-5-110	11-8807-5-110	
Summer Salaries			11-8807-5-110	11-8807-5-110	
Salaries-Non Credit PT			11-8807-5-110	11-8807-5-110	
FT Salaries Overload			11-8807-5-115	11-8807-5-115	
Non Teaching Stipend			11-8807-5-115	11-8807-5-115	
Part Time Classified					
Workstudy					
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)			11-8807-5-300	11-8807-5-300	
Special Events Concessions			11-8807-5-306	11-8807-5-310	
Student Support			11-8807-5-310	11-8807-5-320	
Travel			11-8807-5-320	11-8807-5-330	
Promotional			11-8807-5-340	11-8807-5-600	
Professional Development			11-8807-5-601	11-8807-5-801	
Capital Outlay (Large Equipment, \$5,000 & above)					
Small Equipment (\$2,500 - \$4,999)					
Scholarships					
<b>Total Operations</b>					
					<b>95,000</b>
					<b>70,000</b>

**Debt Service  
11-9901**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Grand Total</b>
<b>Salaries:</b>					
			11-99015-110		
			11-99015-110		
			11-99015-110		
			11-99015-115		
			11-99015-115		
<b>Total Full Time</b>					
<b>Career Service</b>					
<b>Total Career Service</b>					
Adjunct Salaries			11-99015-103		
Summer Salaries			11-99015-104		
Salaries-Non Credit PT			11-99015-105		
FT Salaries Overload			11-99015-107		
Non Teaching Stipend			11-99015-108		
Part Time Classified			11-99015-150		
Workstudy			11-99015-160		
<b>Total</b>					
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			598,000	11-99015-300	<b>515,046</b>
Special Events Concessions				11-99015-306	
Student Support				11-99015-310	
Travel				11-99015-320	
Promotional				11-99015-330	
Professional Development				11-99015-340	
Capital Outlay (Large Equipment, \$5,000 & above)				11-99015-600	
Small Equipment (\$2,500 - \$4,999)				11-99015-601	
Scholarships				11-99015-801	
<b>Total Operations</b>					<b>515,046</b>
<b>Total Debt Service</b>			<b>598,000</b>		

## Facilities Maintenance Transfer

### Nov-60

	Grade	Months	2018-19	2019-20
<b>Salaries:</b>				
Adjunct Salaries			11-1110-5-110	
Summer Salaries			11-1110-5-110	
Salaries-Non Credit PT			11-1110-5-100	
FT Salaries Overload			11-1110-5-115	
Non Teaching Stipend			11-1110-5-115	
Part Time Classified				
Workstudy				
<b>Total Full Time</b>				
<b>Career Service</b>				
<b>Total Career Service</b>				
Adjunct Salaries			11-1110-5-103	
Summer Salaries			11-1110-5-104	
Salaries-Non Credit PT			11-1110-5-105	
FT Salaries Overload			11-1110-5-107	
Non Teaching Stipend			11-1110-5-108	
Part Time Classified			11-1110-5-150	
Workstudy			11-1110-5-160	
<b>Total</b>				
Supplies & Expense (\$1 - \$2,499)		86,000	11-1110-5-300	80,000
Special Events Concessions		-	11-1110-5-306	
Student Support		-	11-1110-5-310	
Travel		-	11-1110-5-320	
Promotional		-	11-1110-5-330	
Professional Development		-	11-1110-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)		-	11-1110-5-600	
Small Equipment (\$2,500 - \$4,999)		-	11-1110-5-601	
Scholarships		-	11-1110-5-801	
<b>Total Operations</b>		<b>86,000</b>		<b>80,000</b>
<b>Total Facilities maintenance Transfer</b>				<b>86,000</b>
				<b>80,000</b>

## Budget Reserve (Contingency) 11-9977

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Total Full Time					
Career Service					
Total Career Service					
Adjunct Salaries				11-9977-5-103	
Summer Salaries				11-9977-5-104	
Salaries-Non Credit PT				11-9977-5-105	
FT Salaries Overload				11-9977-5-107	
Non Teaching Stipend				11-9977-5-108	
Part Time Classified				11-9977-5-150	
Workstudy				11-9977-5-160	
Total					
Supplies & Expense (\$1 - \$2,499)			185,808	11-9977-5-300	230,360
Special Events Concessions			-	11-9977-5-306	
Student Support			-	11-9977-5-310	
Travel			-	11-9977-5-320	
Promotional			-	11-9977-5-330	
Professional Development			-	11-9977-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-9977-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-9977-5-601	
Scholarships			-	11-9977-5-801	
Total Operations			185,808		230,360
<b>Total Budget Reserve (Contingency)</b>			185,808		230,360

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**ARKANSAS STATE UNIVERSITY  
MOUNTAIN HOME**

**AUXILIARY ENTERPRISE BUDGETS  
FISCAL YEAR 2019-20**

**Auxiliary Community Development  
13-5695**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	13-5695-5-110	
Summer Salaries			-	13-5695-5-110	
Salaries-Non Credit PT			-	13-5695-5-110	
FT Salaries Overload			-	13-5695-5-115	
Non Teaching Stipend			-	13-5695-5-115	
Part Time Classified			-	13-5695-5-115	
Workstudy			-	13-5695-5-115	
<b>Total Full Time</b>			-	-	
<b>Career Service</b>			-	-	
<b>Total Career Service</b>			-	-	
Adjunct Salaries			-	13-5695-5-103	
Summer Salaries			-	13-5695-5-104	
Salaries-Non Credit PT			-	13-5695-5-105	
FT Salaries Overload			-	13-5695-5-107	
Non Teaching Stipend			-	13-5695-5-108	
Part Time Classified			301	13-5695-5-150	
Workstudy			-	13-5695-5-160	
<b>Total</b>			301	-	
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			160,000	13-5695-5-300	160,000
Special Events Concessions			-	13-5695-5-306	
Student Support			-	13-5695-5-310	
Travel			-	13-5695-5-320	
Promotional			-	13-5695-5-330	
Professional Development			-	13-5695-5-340	
Capital Outlay (large Equipment, \$5,000 & above)			-	13-5695-5-600	
Small Equipment (\$2,500 - \$4,999)			-	13-5695-5-601	
Scholarships			-	13-5695-5-801	
<b>Total Operations</b>			<b>160,000</b>		<b>160,000</b>
<b>Total Auxiliary Community Development</b>			<b>160,301</b>		<b>160,000</b>

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**ARKANSAS STATE UNIVERSITY  
MOUNTAIN HOME**

**RESTRICTED EDUCATIONAL & GENERAL BUDGET  
FISCAL YEAR 2019-20**

**Development Office**  
**14-1170**

	<b>Grade</b>	<b>Months</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Grand Total</b>
<b>Salaries:</b>					
TBD		12	45,000	11-1110-5-110	
			-	11-1110-5-110	
			-	11-1110-5-110	
			-	11-1110-5-115	
			-	11-1110-5-115	
<b>Total Full Time</b>			<b>45,000</b>		
<b>Career Service</b>					
<b>Total Career Services</b>					
<b>Fringes</b>			<b>15,430</b>		
Adjunct Salaries				11-1110-5-103	
Summer Salaries				11-1110-5-104	
Salaries-Non Credit PT				11-1110-5-105	
FT Salaries Overload				11-1110-5-107	
Non Teaching Stipend				11-1110-5-108	
Part Time Classified				11-1110-5-150	
Workstudy				11-1110-5-160	
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)			5,000	11-1110-5-300	
Special Events Concessions			-	11-1110-5-306	
Student Support			-	11-1110-5-310	
Travel			3,000	11-1110-5-320	
Promotional			-	11-1110-5-330	
Professional Development			-	11-1110-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1110-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-1110-5-601	
Scholarships			-	11-1110-5-801	
<b>Total Operations</b>			<b>8,000</b>		
<b>Total Development Officer</b>					
TBD position moved to 11-1170					
<b>68,430</b>					

## Career Pathways 14-2200

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Jackie L Edmonds	Dir Career Pathways	12	56,515	14-2200-5-110	
Lorie M McMasters	Sup Facilitator Career Pathways	12	31,500	14-2200-5-110	32,300
				14-2200-5-110	-
				14-2200-5-115	-
				14-2200-5-115	-
<b>Total Full Time</b>			<b>88,915</b>		<b>32,300</b>
<b>Career Service</b>					
Jackie L Edmonds	Career Service	900			
			<b>900</b>		
<b>Total Career Services</b>					
<b>Fringes</b>					
Adjunct Salaries				14-2200-5-103	
Summer Salaries				14-2200-5-104	
Salaries Non Credit PT				14-2200-5-105	
FT Salaries Overload				14-2200-5-107	
Non Teaching Stipend				14-2200-5-108	
Part Time Classified				14-2200-5-150	28,258
Workstudy				14-2200-5-160	-
<b>Total</b>					<b>28,258</b>
Supplies & Expense (\$1 - \$2,499)			2,000	14-2200-5-300	-
Special Events Concessions			-	14-2200-5-306	
Student Support			118,360	14-2200-5-310	95,000
Travel			200	14-2200-5-320	-
Promotional			-	14-2200-5-330	
Professional Development			-	14-2200-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-2200-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-2200-5-601	-
Scholarships			-	14-2200-5-801	-
<b>Total Operations</b>			<b>120,560</b>		<b>95,000</b>
<b>Total Career Pathways</b>			<b>231,929</b>		<b>172,348</b>

**Career Coach Grant**  
**14-2231**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Paulette Hill		12	39,900	14-2231-5-110	40,700
Allison Haught		12	42,600	14-2231-5-110	-
Vanesa Roberts		12	38,400	14-2231-5-110	39,200
Tracey J Stephens		12	-	14-2231-5-110	38,000
<b>Total Full Time</b>			<b>120,900</b>		<b>117,900</b>
<b>Career Service</b>					
<b>Total Career Service</b>					
<b>Fringes</b>			<b>36,576</b>		<b>35,000</b>
Adjunct Salaries			-	14-2231-5-103	-
Summer Salaries			-	14-2231-5-104	-
Salaries-Non Credit PT			-	14-2231-5-105	-
FT Salaries Overload			-	14-2231-5-107	-
Non Teaching Stipend			-	14-2231-5-108	-
Part Time Classified			-	14-2231-5-150	-
Workstudy			-	14-2231-5-160	-
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)			-	14-2231-5-300	-
Special Events Concessions			-	14-2231-5-306	-
Student Support			-	14-2231-5-310	4,000
Travel			4,000	14-2231-5-320	4,000
Promotional			-	14-2231-5-330	-
Professional Development			-	14-2231-5-340	-
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-2231-5-600	-
Small Equipment (\$2,500 - \$4,999)			-	14-2231-5-601	-
Scholarships			-	14-2231-5-801	-
<b>Total Operations</b>			<b>4,000</b>		<b>4,000</b>
<b>Total Career Coach Grant</b>					<b>161,476</b>
					<b>156,900</b>

**Career Coach Grant - Career Cluster Camp**  
**14-2233**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
			14-2233-5-110	14-2233-5-110	
			14-2233-5-110	14-2233-5-110	
			14-2233-5-110	14-2233-5-110	
			14-2233-5-115	14-2233-5-115	
<b>Total Full Time</b>			14-2233-5-115	14-2233-5-115	
<b>Career Service</b>					
<b>Total Career Service</b>					
<b>Fringes</b>					
Adjunct Salaries			14-2233-5-103	14-2233-5-103	
Summer Salaries			14-2233-5-104	14-2233-5-104	
Salaries-Non Credit PT			14-2233-5-105	14-2233-5-105	
FT Salaries Overload			14-2233-5-107	14-2233-5-107	
Non Teaching Stipend			14-2233-5-108	14-2233-5-108	
Part Time Classified			14-2233-5-150	14-2233-5-150	
Workstudy			14-2233-5-160	14-2233-5-160	
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)			15,000	14-2233-5-300	15,000
Special Events Concessions				14-2233-5-306	
Student Support				14-2233-5-310	
Travel				14-2233-5-320	
Promotional				14-2233-5-330	
Professional Development				14-2233-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)				14-2233-5-600	
Small Equipment (\$2,500 - \$4,999)				14-2233-5-601	
Scholarships				14-2233-5-801	
<b>Total Operations</b>				<b>15,000</b>	<b>15,000</b>
<b>Total Career Coach Grant - Career Cluster Camp</b>					

**Reg. Workforce Implementation Grant - Pipeline to Adv. Manufacturing**  
**14-2234**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Amanda K Herd	Recruiter for Pipeline Grant	12	42,000	14-2234-5-110	
Kimberly Y Lovelace	Director of Pipeline Grant	12	53,000	14-2234-5-110	
Ashely Stokes	Case Mgr for Pipelined Grant	12	36,000	14-2234-5-110	
				14-2234-5-115	
<b>Total Full Time</b>			<u>131,000</u>		
<b>Career Service</b>					
<b>Total Career Service</b>					
<b>Fringes</b>			<b>42,125</b>		
Adjunct Salaries			14-2234-5-103		
Summer Salaries			14-2234-5-104		
Salaries: Non Credit PT			14-2234-5-105		
FT Salaries Overload			14-2234-5-107		
Non Teaching Stipend			14-2234-5-108		
Part Time Classified			14-2234-5-150		
Workstudy			14-2234-5-160		
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)			37,400	14-2234-5-300	
Special Events Concessions			-	14-2234-5-306	
Student Support			45,000	14-2234-5-310	
Travel			3,600	14-2234-5-320	
Promotional			-	14-2234-5-330	
Professional Development			-	14-2234-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			90,822	14-2234-5-600	150,000
Small Equipment (\$2,500 - \$4,999)			-	14-2234-5-601	
Scholarships			-	14-2234-5-801	
<b>Total Operations</b>			<u>176,822</u>		<u>150,000</u>
<b>Total Reg Workforce Implementation Grant - Pipeline to Adv Manufacturing</b>			<b>349,947</b>		<b>150,000</b>

Note:

Applying for continuation for 2019-20

**Career Coach - College Visits/App Campaign**  
**14-2235**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	14-2235-5-110	
Summer Salaries			-	14-2235-5-110	
Salaries-Non Credit PT			-	14-2235-5-110	
FT Salaries Overload			-	14-2235-5-115	
Non Teaching Stipend			-	14-2235-5-115	
Part Time Classified			-	14-2235-5-115	
Workstudy			-	14-2235-5-115	
<b>Total Full Time</b>			-		
<b>Career Service</b>			-		
<b>Total Career Service</b>			-		
<b>Fringes</b>			42,125		
Adjunct Salaries			-	14-2235-5-103	
Summer Salaries			-	14-2235-5-104	
Salaries-Non Credit PT			-	14-2235-5-105	
FT Salaries Overload			-	14-2235-5-107	
Non Teaching Stipend			-	14-2235-5-108	
Part Time Classified			-	14-2235-5-150	
Workstudy			-	14-2235-5-160	
<b>Total</b>			-		
Supplies & Expense (\$1 - \$2,499)			3,000	14-2235-5-300	3,000
Special Events Concessions			-	14-2235-5-306	
Student Support			-	14-2235-5-310	
Travel			-	14-2235-5-320	
Promotional			-	14-2235-5-330	
Professional Development			-	14-2235-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-2235-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-2235-5-601	
Scholarships			-	14-2235-5-801	
<b>Total Operations</b>			-		
<b>Total Career Coach - College Visits/App Campaign</b>			3,000		3,000

**Mash Grant**  
**14-2240**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	14-2240-5-110	
Summer Salaries			-	14-2240-5-110	
Salaries-Non Credit PT			-	14-2240-5-110	
FT Salaries Overload			-	14-2240-5-115	
Non Teaching Stipend			-	14-2240-5-115	
Part Time Classified			-	14-2240-5-115	
Workstudy			-	14-2240-5-115	
<b>Total Full Time</b>					
<b>Career Service</b>					
<b>Total Career Services</b>					
<b>Fringes</b>			85		
Adjunct Salaries			-	14-2240-5-103	
Summer Salaries			-	14-2240-5-104	
Salaries-Non Credit PT			-	14-2240-5-105	450
FT Salaries Overload			-	14-2240-5-107	
Non Teaching Stipend			-	14-2240-5-108	
Part Time Classified			-	14-2240-5-150	
Workstudy			-	14-2240-5-160	
<b>Total</b>			<b>450</b>		<b>450</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions			1,455	14-2240-5-300	1,490
Student Support			1,570	14-2240-5-306	1,580
Travel			-	14-2240-5-310	750
Promotional			940	14-2240-5-320	
Professional Development			-	14-2240-5-330	
Capital Outlay (large Equipment, \$5,000 & above)			-	14-2240-5-340	
Small Equipment (\$2,500 - \$4,999)			-	14-2240-5-601	
Scholarships			-	14-2240-5-801	
<b>Total Operations</b>			<b>3,965</b>		<b>3,820</b>
<b>Total Mash Grant</b>					<b>4,500</b>
					<b>4,270</b>

**Young Manufacturing Academy  
14-2241**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	14-2241-5-110	
Summer Salaries			-	14-2241-5-110	
Salaries-Non Credit PT			-	14-2241-5-110	
FT Salaries Overload			-	14-2241-5-110	
Non Teaching Stipend			-	14-2241-5-115	
Part Time Classified			-	14-2241-5-115	
Workstudy			-	14-2241-5-115	
<b>Total Full Time</b>			-		
<b>Career Service</b>			-		
<b>Total Career Services</b>			-		
<b>Fringes</b>			-		
Adjunct Salaries			-	14-2241-5-103	
Summer Salaries			-	14-2241-5-104	
Salaries-Non Credit PT			-	14-2241-5-105	
FT Salaries Overload			-	14-2241-5-107	
Non Teaching Stipend			-	14-2241-5-108	
Part Time Classified			-	14-2241-5-150	
Workstudy			-	14-2241-5-160	
<b>Total</b>			<b>1,250</b>	<b>1,250</b>	
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			-	14-2241-5-300	2,300
Special Events Concessions			1,250	14-2241-5-306	1,250
Student Support			1,450	14-2241-5-310	1,450
Travel			100	14-2241-5-320	100
Promotional			750	14-2241-5-330	800
Professional Development			-	14-2241-5-340	
Capital Outlay (large Equipment, \$5,000 & above)			-	14-2241-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-2241-5-601	
Scholarships			-	14-2241-5-801	
<b>Total Operations</b>			<b>3,550</b>	<b>5,900</b>	
<b>Total Young Manufacturing Academy</b>			<b>4,800</b>	<b>5,900</b>	

**Carl Perkins Grant V**  
**14-3311**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
TBD			39,900	14-3311-5-110	
Jennifer Rowe	12	-	-	14-3311-5-110	47,300
			-	14-3311-5-110	-
			-	14-3311-5-115	-
			-	14-3311-5-115	-
<b>Total Full Time</b>			<b>39,900</b>		<b>47,300</b>
<b>Career Service</b>					
<b>Total Career Service</b>					
<b>Fringes</b>			<b>13,260</b>	<b>14,887</b>	<b>14,887</b>
Adjunct Salaries			14-3311-5-103		
Summer Salaries			14-3311-5-104		
Salaries-Non Credit PT			14-3311-5-105		
FT Salaries Overload			14-3311-5-107		
Non Teaching Stipend			14-3311-5-108		
Part Time Classified			14-3311-5-150		
Workstudy			14-3311-5-160		
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)			10,644	14-3311-5-300	10,000
Special Events Concessions			-	14-3311-5-306	
Student Support			-	14-3311-5-310	
Travel			-	14-3311-5-320	
Promotional			-	14-3311-5-330	
Professional Development			-	14-3311-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			11,196	14-3311-5-600	
Small Equipment (\$2,500 - \$4,999)			20,000	14-3311-5-601	33,500
Scholarships			-	14-3311-5-801	-
<b>Total Operations</b>					<b>43,500</b>
<b>Total Carl Perkins Grant</b>			<b>95,000</b>		
<b>Note:</b>					
4 yr grant 2019/20 to 2022/23					

105,687

Note:  
4 yr grant 2019/20 to 2022/23

**Secondary Center  
14-3381**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Nathan J Lueck	Dir of Secondary Ctr	12	42,300	14-3381-5-110	43,100
Paul W Stepp	Automotive Instructor	10	39,500	14-3381-5-110	40,300
<b>Total Full Time</b>			<b>81,800</b>	<b>14-3381-5-115</b>	<b>83,400</b>
<b>Career Service</b>					
<b>Total Career Services</b>			<b>20,206</b>	<b>14-3381-5-103</b>	<b>31,559</b>
<b>Fringes</b>			<b>9,000</b>	<b>14-3381-5-104</b>	<b>6,300</b>
Adjunct Salaries					
Summer Salaries					
Salaries-Non Credit PT					
FT Salaries Overload					
Non Teaching Stipend					
Part Time Classified					
Workstudy					
<b>Total</b>			<b>18,000</b>	<b>14-3381-5-150</b>	<b>20,250</b>
			<b>27,000</b>	<b>14-3381-5-160</b>	<b>39,050</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>					
Special Events Concessions					
Student Support					
Travel					
Promotional					
Professional Development					
Capital Outlay (Large Equipment, \$5,000 & above)					
Small Equipment (\$2,500 - \$4,999)					
Scholarships					
<b>Total Operations</b>			<b>200,000</b>	<b>14-3381-5-801</b>	<b>200,000</b>
			<b>375,246</b>		<b>350,200</b>
<b>Total Secondary Center</b>					
					<b>504,252</b>
					<b>504,209</b>

**EMT Trauma Grant  
14-3393**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	14-3393-5-110	
Summer Salaries			-	14-3393-5-110	
Salaries Non Credit PT			-	14-3393-5-110	
FT Salaries Overload			-	14-3393-5-115	
Non Teaching Stipend			-	14-3393-5-115	
Part Time Classified			-	14-3393-5-150	
Workstudy			-	14-3393-5-160	
<b>Total Full Time</b>			-		
<b>Career Service</b>			-		
<b>Total Career Services</b>			-		
<b>Fringes</b>			-		
Adjunct Salaries			-	14-3393-5-103	
Summer Salaries			-	14-3393-5-104	
Salaries Non Credit PT			-	14-3393-5-105	
FT Salaries Overload			-	14-3393-5-107	
Non Teaching Stipend			-	14-3393-5-108	
Part Time Classified			-	14-3393-5-150	
Workstudy			-	14-3393-5-160	
<b>Total</b>			-		
Supplies & Expense (\$1 - \$2,499)			2,582	14-3393-5-300	2,182
Special Events Concessions			-	14-3393-5-306	
Student Support			800	14-3393-5-310	1,200
Travel			2,000	14-3393-5-320	-
Promotional			-	14-3393-5-330	
Professional Development			1,100	14-3393-5-340	3,100
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-3393-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-3393-5-601	
Scholarships			-	14-3393-5-801	
<b>Total Operations</b>			-		<b>6,482</b>
<b>Total EMT Trauma Grant</b>			<b>6,482</b>		<b>6,482</b>

**Adult Basic Education Grant - ABE Baxter County  
14-3520**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Jenna Robbins	Director of Adult Ed	12	50,000	14-3520-5-110	15,500
Jenna Robbins	Director of Adult Ed	12	-	14-3520-5-110	32,000
<b>Total Full Time</b>			<b>50,000</b>	<b>14-3520-5-115</b>	<b>47,500</b>
<b>Career Service</b>					
<b>Total Career Service</b>					
<b>Fringes</b>			<b>16,375</b>	<b>16,000</b>	
Adjunct Salaries			-	14-3520-5-103	
Summer Salaries			-	14-3520-5-104	
Salaries-Non Credit PT			-	14-3520-5-105	
FT Salaries Overload			-	14-3520-5-107	
Non Teaching Stipend			7,650	14-3520-5-108	7,500
Part Time Classified			6,840	14-3520-5-150	7,500
Workstudy			-	14-3520-5-160	
<b>Total</b>			<b>14,490</b>		<b>15,000</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			<b>14,510</b>	<b>14-3520-5-300</b>	<b>15,000</b>
Special Events Concessions			-	14-3520-5-306	
Student Support			2,250	14-3520-5-310	5,000
Travel			1,000	14-3520-5-320	1,000
Promotional			-	14-3520-5-330	
Professional Development			-	14-3520-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-3520-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-3520-5-601	
Scholarships			-	14-3520-5-801	
<b>Total Operations</b>				<b>17,760</b>	<b>21,000</b>
<b>Total ABE Baxter County</b>					<b>98,625</b>
					<b>99,500</b>

**Adult Basic Education Grant - ABE Marion County**  
**14-3525**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries</b>					
			-	14-3525-5-110	
			-	14-3525-5-110	-
Nancy J Tester	Faculty	10	45,000	14-3525-5-102	39,800
<b>Total Full Time</b>			<b>45,000</b>	<b>14-3525-5-115</b>	<b>39,800</b>
<b>Career Service</b>					
			-	-	
<b>Total Career Service</b>					
<b>Fringes</b>			15,893	14,100	14,100
Adjunct Salaries				14-3525-5-103	
Summer Salaries				14-3525-5-104	
Salaries-Non Credit PT				14-3525-5-105	-
FT Salaries Overload				14-3525-5-107	
Non Teaching Stipend				14-3525-5-108	-
Part Time Classified				14-3525-5-150	7,500
Workstudy				14-3525-5-160	-
<b>Total</b>			<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			23,983	14-3525-5-300	32,989
Special Events Concessions			-	14-3525-5-306	
Student Support			-	14-3525-5-310	1,000
Travel			1,000	14-3525-5-320	
Promotional			-	14-3525-5-330	
Professional Development			-	14-3525-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-3525-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-3525-5-601	-
Scholarships			-	14-3525-5-801	-
<b>Total Operations</b>			<b>24,983</b>	<b>24,983</b>	<b>33,989</b>
<b>Total ABE Marion County</b>					<b>93,376</b>
					<b>95,389</b>

**Direct & Equitable - D & E Baxter County  
14-3530**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	14-3530-5-110	
Summer Salaries			-	14-3530-5-110	
Salaries-Non Credit PT			-	14-3530-5-110	
FT Salaries Overload			-	14-3530-5-115	
Non Teaching Stipend			-	14-3530-5-115	
Part Time Classified			-	14-3530-5-115	
Workstudy			-	14-3530-5-115	
<b>Total Full Time</b>					
<b>Career Service</b>					
<b>Total Career Services</b>					
<b>Fringes</b>			440	1,000	1,000
Adjunct Salaries			-	14-3530-5-103	
Summer Salaries			-	14-3530-5-104	
Salaries-Non Credit PT			-	14-3530-5-105	
FT Salaries Overload			-	14-3530-5-107	
Non Teaching Stipend			-	14-3530-5-108	
Part Time Classified			41,378	14-3530-5-150	45,000
Workstudy			-	14-3530-5-160	
<b>Total</b>			41,378		45,000
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			-	14-3530-5-300	
Special Events Concessions			-	14-3530-5-306	
Student Support			-	14-3530-5-310	
Travel			1,802	14-3530-5-320	2,000
Promotional			-	14-3530-5-330	
Professional Development			-	14-3530-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-3530-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-3530-5-601	
Scholarships			-	14-3530-5-801	
<b>Total Operations</b>				1,802	2,000
<b>Total D &amp; E Baxter County</b>					43,620
					48,000

**General Adult Education - GAE Baxter County  
14-3540**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	14-3540-5-110	-
Summer Salaries			-	14-3540-5-110	-
Salaries-Non Credit PT			-	14-3540-5-110	-
FT Salaries Overload			-	14-3540-5-115	-
Non Teaching Stipend			-	14-3540-5-115	-
Part Time Classified			-	14-3540-5-115	-
Workstudy			-	14-3540-5-115	-
<b>Total Full Time</b>			-	-	-
<b>Career Service</b>			-	-	-
<b>Total Career Service</b>			-	-	-
<b>Fringes</b>			<b>530</b>	<b>800</b>	<b>800</b>
Adjunct Salaries			14,650	14-3540-5-103	-
Summer Salaries			-	14-3540-5-104	-
Salaries-Non Credit PT			-	14-3540-5-105	-
FT Salaries Overload			-	14-3540-5-107	-
Non Teaching Stipend			-	14-3540-5-108	-
Part Time Classified			13,260	14-3540-5-150	33,000
Workstudy			-	14-3540-5-160	-
<b>Total</b>			<b>27,910</b>	<b>33,000</b>	<b>33,000</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			-	14-3540-5-300	-
Special Events Concessions			-	14-3540-5-306	-
Student Support			-	14-3540-5-310	2,000
Travel			1,813	14-3540-5-320	-
Promotional			-	14-3540-5-330	-
Professional Development			-	14-3540-5-340	-
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-3540-600	-
Small Equipment (\$2,500 - \$4,999)			-	14-3540-5-601	-
Scholarships			-	14-3540-5-801	-
<b>Total Operations</b>			<b>1,813</b>	<b>2,000</b>	<b>2,000</b>
<b>Total GAE Baxter County</b>			<b>30,253</b>		<b>35,800</b>

**SNAP E & T Grant  
14-3550**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	14-3550-5-110	
Summer Salaries			-	14-3550-5-110	
Salaries-Non Credit PT			-	14-3550-5-110	
FT Salaries Overload			-	14-3550-5-115	
Non Teaching Stipend			-	14-3550-5-115	
Part Time Classified			-	14-3550-5-115	
Workstudy			-	14-3550-5-115	
<b>Total Full Time</b>			-	-	
<b>Career Service</b>			-	-	
<b>Total Career Services</b>			-	-	
<b>Fringes</b>			-	-	
Adjunct Salaries			-	14-3550-5-103	
Summer Salaries			-	14-3550-5-104	
Salaries-Non Credit PT			-	14-3550-5-105	
FT Salaries Overload			-	14-3550-5-107	
Non Teaching Stipend			-	14-3550-5-108	
Part Time Classified			-	14-3550-5-150	27,562
Workstudy			-	14-3550-5-160	
<b>Total</b>			-	-	<b>27,562</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			-	14-3550-5-300	
Special Events Concessions			-	14-3550-5-306	
Student Support			-	14-3550-5-310	
Travel			-	14-3550-5-320	
Promotional			-	14-3550-5-330	
Professional Development			-	14-3550-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-3550-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-3550-5-601	
Scholarships			-	14-3550-5-801	
<b>Total Operations</b>			-	-	
<b>Total Snap E &amp; T Grant</b>			-	-	<b>27,562</b>

**Performing Arts  
14-5694**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			14-5694-5-110		
Summer Salaries			14-5694-5-110		
Salaries-Non Credit PT			14-5694-5-110		
FT Salaries Overload			14-5694-5-110		
Non Teaching Stipend			14-5694-5-108		
Part Time Classified			14-5694-5-150		
Workstudy			14-5694-5-160		
<b>Total</b>			<b>7,830</b>		<b>1,000</b>
<b>Total Career Services</b>					
<b>Fringes</b>			<b>152</b>		<b>85</b>
Adjunct Salaries			14-5694-5-103		
Summer Salaries			14-5694-5-104		
Salaries-Non Credit PT			14-5694-5-105		
FT Salaries Overload			14-5694-5-107		
Non Teaching Stipend			14-5694-5-108		
Part Time Classified			14-5694-5-150		
Workstudy			14-5694-5-160		
<b>Total</b>			<b>7,830</b>		<b>1,000</b>
<b>Supplies &amp; Expense (\$1 - \$2,499)</b>			14-5694-5-300		99,000
Special Events Concessions			14-5694-5-306		4,000
Student Support			14-5694-5-310		-
Travel			14-5694-5-320		2,000
Promotional			14-5694-5-330		-
Professional Development			14-5694-5-340		-
Capital Outlay (Large Equipment, \$5,000 & above)			14-5694-5-600		-
Small Equipment (\$2,500 - \$4,999)			14-5694-5-601		-
Scholarships			14-5694-5-801		-
<b>Total Operations</b>			<b>103,000</b>		<b>105,000</b>
<b>Total Performing Arts</b>			<b>110,982</b>		<b>106,085</b>

**Reg. Workforce Implementation Grant - Computer Programming/Mobile App**  
**14-6556**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Michael B Barnes (reimbursement)	Faculty	9	-	14,5694-5-110	-
TBD	Faculty	9	19,450 75,000	14-5694-5-102 14-5694-5-102	39,700
<b>Total Full Time</b>			<b>94,450</b>		<b>39,700</b>
<b>Career Service</b>					
<b>Total Career Services</b>					
<b>Fringes</b>			<b>37,450</b>		<b>13,498</b>
Adjunct Salaries				14-5694-5-103	
Summer Salaries				14-5694-5-104	
Salaries-Non Credit PT				14-5694-5-105	
FT Salaries Overload				14-5694-5-107	
Non Teaching Stipend				14-5694-5-108	
Part Time Classified				14-5694-5-150	
Workstudy				14-5694-5-160	
<b>Total</b>					
Supplies & Expense (\$1 - \$2,499)			62,500	14-5694-5-300	-
Special Events Concessions			-	14-5694-5-306	-
Student Support			-	14-5694-5-310	-
Travel			5,600	14-5694-5-320	-
Promotional			-	14-5694-5-330	-
Professional Development			-	14-5694-5-340	-
Capital Outlay (large Equipment, \$5,000 & above)			50,000	14-5694-5-600	196,802
Small Equipment (\$2,500 - \$4,999)			-	14-5694-5-601	-
Scholarships			-	14-5694-5-801	-
<b>Total Operations</b>			<b>118,100</b>		<b>196,802</b>
<b>Total Reg Workforce Implementation Grant - Computer Programming/Mobile App</b>			<b>250,000</b>		<b>250,000</b>

**Arkansas Apprenticeship Pathway Grant (AAP)**  
**14-8802**

	Grade	Months	2018-19	2019-20	Grand Total
<b>Salaries:</b>					
Adjunct Salaries			-	14-8802-5-110	
Summer Salaries			-	14-8802-5-110	
Salaries-Non Credit PT			-	14-8802-5-110	
FT Salaries Overload			-	14-8802-5-115	
Non Teaching Stipend			-	14-8802-5-115	
Part Time Classified			-	14-8802-5-150	
Workstudy			-	14-8802-5-160	
<b>Total Full Time</b>			-		
<b>Career Service</b>			-		
<b>Total Career Services</b>			-		
<b>Fringes</b>					
Adjunct Salaries			14-8802-5-103		
Summer Salaries			14-8802-5-104		
Salaries-Non Credit PT			14-8802-5-105		
FT Salaries Overload			14-8802-5-107		
Non Teaching Stipend			14-8802-5-108		
Part Time Classified			14-8802-5-150		
Workstudy			14-8802-5-160		
<b>Total</b>			-		
Supplies & Expense (\$1 - \$2,499)			14-8802-5-300		
Special Events Concessions			14-8802-5-306		
Student Support			14-8802-5-310		
Travel			14-8802-5-320		
Promotional			14-8802-5-330		
Professional Development			14-8802-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			14-8802-5-600		
Small Equipment (\$2,500 - \$4,999)			14-8802-5-601		
Scholarships			14-8802-5-801		
<b>Total Operations</b>			<u>82,330</u>		
<b>Total AAP</b>			<u>85,469</u>		
					82,330

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**ARKANSAS STATE UNIVERSITY  
MOUNTAIN HOME**

**Appendix  
FISCAL YEAR 2019-20**



## Faculty Placement Table (9 Month Faculty)

This is for hiring placement only and has no relationship to faculty pay in subsequent years.

Years	Master +30 or					
	Associates	Bachelor's	Masters	Specialist	Doctorate	
0	\$ 30,000	\$ 33,000	\$ 36,000	\$ 38,500	\$ 42,000	
1	\$ 30,300	\$ 33,300	\$ 36,300	\$ 38,800	\$ 42,300	
2	\$ 30,600	\$ 33,600	\$ 36,600	\$ 39,100	\$ 42,600	
3	\$ 30,900	\$ 33,900	\$ 36,900	\$ 39,400	\$ 42,900	
4	\$ 31,200	\$ 34,200	\$ 37,200	\$ 39,700	\$ 43,200	
5	\$ 31,500	\$ 34,500	\$ 37,500	\$ 40,000	\$ 43,500	
6	\$ 31,800	\$ 34,800	\$ 37,800	\$ 40,300	\$ 43,800	
7	\$ 32,100	\$ 35,100	\$ 38,100	\$ 40,600	\$ 44,100	
8	\$ 32,400	\$ 35,400	\$ 38,400	\$ 40,900	\$ 44,400	
9	\$ 32,700	\$ 35,700	\$ 38,700	\$ 41,200	\$ 44,700	
10	\$ 33,000	\$ 36,000	\$ 39,000	\$ 41,500	\$ 45,000	
11	\$ 33,300	\$ 36,300	\$ 39,300	\$ 41,800	\$ 45,300	
12	\$ 33,600	\$ 36,600	\$ 39,600	\$ 42,100	\$ 45,600	
13	\$ 33,900	\$ 36,900	\$ 39,900	\$ 42,400	\$ 45,900	
14	\$ 34,200	\$ 37,200	\$ 40,200	\$ 42,700	\$ 46,200	
15	\$ 34,500	\$ 37,500	\$ 40,500	\$ 43,000	\$ 46,500	
16	\$ 34,800	\$ 37,800	\$ 40,800	\$ 43,300	\$ 46,800	
17	\$ 35,100	\$ 38,100	\$ 41,100	\$ 43,600	\$ 47,100	
18	\$ 35,400	\$ 38,400	\$ 41,400	\$ 43,900	\$ 47,400	
19	\$ 35,700	\$ 38,700	\$ 41,700	\$ 44,200	\$ 47,700	
20	\$ 36,000	\$ 39,000	\$ 42,000	\$ 44,500	\$ 48,000	
21	\$ 36,300	\$ 39,300	\$ 42,300	\$ 44,800	\$ 48,300	
22	\$ 36,600	\$ 39,600	\$ 42,600	\$ 45,100	\$ 48,600	
23	\$ 36,900	\$ 39,900	\$ 42,900	\$ 45,400	\$ 48,900	
24	\$ 37,200	\$ 40,200	\$ 43,200	\$ 45,700	\$ 49,200	
25	\$ 37,500	\$ 40,500	\$ 43,500	\$ 46,000	\$ 49,500	
26	\$ 37,800	\$ 40,800	\$ 43,800	\$ 46,300	\$ 49,800	
27	\$ 38,100	\$ 41,100	\$ 44,100	\$ 46,600	\$ 50,100	
28	\$ 38,400	\$ 41,400	\$ 44,400	\$ 46,900	\$ 50,400	
29	\$ 38,700	\$ 41,700	\$ 44,700	\$ 47,200	\$ 50,700	
30	\$ 39,000	\$ 42,000	\$ 45,000	\$ 47,500	\$ 51,000	

### Faculty Placement Guide to Steps:

- \* Highest Degree
- \* 1 for 1 on years of full-time post-secondary teaching
- \* 1 for 1 on years of full-time non-academic higher education experience
- \* 1 for 2 on years of secondary teaching
- \* 1 for 2 on years of related field experience
- \* Cannot receive dual credit for concurrent time frames, i.e. cannot receive credit for both teaching and related field experience over the same number of years.
- \* Technical instructors with only an associate's level degree will be placed at the bachelor's level, but are not eligible for the degree attainment award if they complete a bachelor's degree.
- \* Technical instructors with a technical certificate will be placed at the associates degree level, and are not eligible for the degree attainment award if they complete an associate degree.
- \* No credit for adjunct teaching
- \* No additional credit for required or preferred certifications

Effective 7-1-18

## NON-CLASSIFIED PLACEMENT TABLE (12 MONTH EMPLOYEES)

This is for hiring placement only and has no relationship to non-classified pay in subsequent years.

YEARS	MASTERS +30					
	ASSOCIATE	BACHELOR	MASTER	or SPECIALIST	DOCTORATE	
0	\$ 33,000	\$ 36,000	\$ 39,000	\$ 41,500	\$ 45,000	
1	\$ 33,300	\$ 36,300	\$ 39,300	\$ 41,800	\$ 45,300	
2	\$ 33,600	\$ 36,600	\$ 39,600	\$ 42,100	\$ 45,600	
3	\$ 33,900	\$ 36,900	\$ 39,900	\$ 42,400	\$ 45,900	
4	\$ 34,200	\$ 37,200	\$ 40,200	\$ 42,700	\$ 46,200	
5	\$ 34,500	\$ 37,500	\$ 40,500	\$ 43,000	\$ 46,500	
6	\$ 34,800	\$ 37,800	\$ 40,800	\$ 43,300	\$ 46,800	
7	\$ 35,100	\$ 38,100	\$ 41,100	\$ 43,600	\$ 47,100	
8	\$ 35,400	\$ 38,400	\$ 41,400	\$ 43,900	\$ 47,400	
9	\$ 35,700	\$ 38,700	\$ 41,700	\$ 44,200	\$ 47,700	
10	\$ 36,000	\$ 39,000	\$ 42,000	\$ 44,500	\$ 48,000	
11	\$ 36,300	\$ 39,300	\$ 42,300	\$ 44,800	\$ 48,300	
12	\$ 36,600	\$ 39,600	\$ 42,600	\$ 45,100	\$ 48,600	
13	\$ 36,900	\$ 39,900	\$ 42,900	\$ 45,400	\$ 48,900	
14	\$ 37,200	\$ 40,200	\$ 43,200	\$ 45,700	\$ 49,200	
15	\$ 37,500	\$ 40,500	\$ 43,500	\$ 46,000	\$ 49,500	
16	\$ 37,800	\$ 40,800	\$ 43,800	\$ 46,300	\$ 49,800	
17	\$ 38,100	\$ 41,100	\$ 44,100	\$ 46,600	\$ 50,100	
18	\$ 38,400	\$ 41,400	\$ 44,400	\$ 46,900	\$ 50,400	
19	\$ 38,700	\$ 41,700	\$ 44,700	\$ 47,200	\$ 50,700	
20	\$ 39,000	\$ 42,000	\$ 45,000	\$ 47,500	\$ 51,000	
21	\$ 39,300	\$ 42,300	\$ 45,300	\$ 47,800	\$ 51,300	
22	\$ 39,600	\$ 42,600	\$ 45,600	\$ 48,100	\$ 51,600	
23	\$ 39,900	\$ 42,900	\$ 45,900	\$ 48,400	\$ 51,900	
24	\$ 40,200	\$ 43,200	\$ 46,200	\$ 48,700	\$ 52,200	
25	\$ 40,500	\$ 43,500	\$ 46,500	\$ 49,000	\$ 52,500	
26	\$ 40,800	\$ 43,800	\$ 46,800	\$ 49,300	\$ 52,800	
27	\$ 41,100	\$ 44,100	\$ 47,100	\$ 49,600	\$ 53,100	
28	\$ 41,400	\$ 44,400	\$ 47,400	\$ 49,900	\$ 53,400	
29	\$ 41,700	\$ 44,700	\$ 47,700	\$ 50,200	\$ 53,700	
30	\$ 42,000	\$ 45,000	\$ 48,000	\$ 50,500	\$ 54,000	

### Non-Classified Guide for Steps:

- \* Highest Degree
- \* 1 for 1 on years of full-time higher education experience
- \* 1 for 2 on years of full-time related work outside of higher education
- \* Certain Key positions will be filled outside of the placement categories
- \* Internal candidate selected -- placed at years of experience/degree level at time of hire

effective 7-1-2018

## FY 2020 CLASSIFIED PLACEMENT TABLE

(12 MONTH EMPLOYEES)

This is for hiring placement only and has no relationship to classified pay in subsequent years

Pay Grade	Minimum	15% Above Min	Midpoint	30% Above Min	Maximum
C101	\$20,800	\$23,920	\$26,520	\$27,040	\$32,240
C102	\$21,127	\$24,295	\$27,328	\$27,464	\$33,530
C103	\$21,453	\$24,671	\$28,162	\$27,889	\$34,871
C104	\$21,780	\$25,046	\$29,023	\$28,313	\$36,266
C105	\$22,106	\$25,422	\$29,911	\$28,738	\$37,716
C106	\$22,433	\$25,797	\$30,829	\$29,162	\$39,225
C107	\$22,759	\$26,173	\$31,776	\$29,587	\$40,794
C108	\$23,086	\$26,548	\$32,756	\$30,011	\$42,426
C109	\$23,412	\$26,924	\$33,767	\$30,436	\$44,123
C110	\$23,739	\$27,299	\$34,813	\$30,860	\$45,888
C111	\$24,065	\$27,675	\$35,894	\$31,285	\$47,723
C112	\$25,268	\$29,058	\$37,450	\$32,848	\$49,632
C113	\$26,531	\$30,511	\$39,074	\$34,490	\$51,617
C114	\$27,858	\$32,037	\$40,770	\$36,215	\$53,682
C115	\$29,251	\$33,639	\$42,540	\$38,026	\$55,829
C116	\$30,713	\$35,320	\$44,388	\$39,927	\$58,062
C117	\$32,249	\$37,086	\$46,317	\$41,924	\$60,385
C118	\$33,861	\$38,940	\$48,331	\$44,019	\$62,800
C119	\$35,554	\$40,887	\$50,433	\$46,220	\$65,312
C120	\$37,332	\$42,932	\$52,628	\$48,532	\$67,925
C121	\$39,199	\$45,079	\$54,920	\$50,959	\$70,642
C122	\$41,159	\$47,333	\$57,313	\$53,507	\$73,467
C123	\$43,217	\$49,700	\$59,812	\$56,182	\$76,406
C124	\$45,377	\$52,184	\$62,420	\$58,990	\$79,462
C125	\$47,646	\$54,793	\$65,143	\$61,940	\$82,641
C126	\$50,029	\$57,533	\$67,988	\$65,038	\$85,947
C127	\$52,530	\$60,410	\$70,957	\$68,289	\$89,384
C128	\$55,156	\$63,429	\$74,058	\$71,703	\$92,960
C129	\$57,914	\$66,601	\$77,296	\$75,288	\$96,678
C130	\$60,810	\$69,932	\$80,678	\$79,053	\$100,545

ACT763 of 2019 (92nd General Assembly)

**Office of Personnel Management  
Policy**

**Policy Title:** Career Service Recognition Payments      **Policy Number:** 20.16

**Citation:** Arkansas Code Annotated 21-5-106

**Purpose:** Arkansas Law allows the state to recognize the longevity of state employees and non-faculty employees of institutions of higher education for years of service to the state.

**Specific Provisions:**

Employees and non-faculty employees of institutions of higher education who meet the eligibility requirements shall be eligible for annual career service recognition payments on the anniversary date of the completion of such service according to the following schedule:

Years of Service	Amount of Recognition Payment	ACT 914 of 2019 Eff. 07/24/2019
10-14 Years	\$600	\$800.00
15-19 Years	\$700	\$1,000.00
20-24 Years	\$800	\$1,200.00
25 or more Years	\$900	\$1,500.00

To receive the full amount of the recognition payment, the service must have been in either elected positions or regular full-time positions, classified or non-classified.

Employees who work part-time in regular salary positions may receive annual career service recognition payments on a pro rata basis.

Period of authorized leave without pay and leave of absence for military service when veteran's reemployment rights are exercised shall not negate eligibility for the payment.

## Arkansas State University - Mountain Home

### **Faculty (9 month) and Non-Classified (full-time) Degree Attainment Award Process**

ASUMH encourages the professional development of its faculty and non-classified staff. Therefore, in an attempt to recognize faculty and non-classified staff for such efforts, a base adjustment will be given for the attainment of the professional development accomplishment. To be eligible for the pay adjustment, faculty must submit a Statement of Education Purpose to the Vice Chancellor for Academic Affairs and the non-classified staff must submit a Statement of Educational Purpose to the Vice Chancellor for Operations for approval by the Chancellor's Cabinet prior to beginning the program. (Degree must be appropriate for employment opportunities at ASUMH).

Adjustments to base salary will be as follows:

Associate Degree	1,000
Bachelor's Degree	1,500
Master's Degree	2,000
Specialist Degree	2,500
Doctorate Degree	3,500

- Master's degree to Doctorate without a Specialist step = \$6,000
- Approved degrees and technical programs must be from regionally-accredited institutions (see list below).
- Faculty and non-classified staff must be in full-time service to ASUMH for two years before any adjustment to base will be made for completion of the educational goal.
- An official transcript showing degree conferral must be received in the Human Resources Office before the adjustment to base will go into effect. If an official college transcript is received by the 20<sup>th</sup> of any month, the adjustment will go into effect at the beginning of the following month.
- At no time may total wages paid (including overloads and stipends) exceed the maximum annual salary set for the position in the ASU-Mountain Home appropriation act for the applicable fiscal year.

#### **Regional Accrediting Agencies**

- Middle State Association of Colleges and Universities, Middle States Commission on Higher Education
- New England Association of Schools and Colleges, Commission on Institutions of Higher Education
- North Central Association of Colleges and schools, The Higher Learning Commission
- Southern Association of Colleges and Schools, Commission on Colleges
- Western Association of Schools and Colleges, Accrediting Commission for Community and Junior Colleges
- Western Association for Schools and Colleges, Accrediting Commission for Senior Colleges and Universities

(Degrees awarded in 2016/17 academic year will be recognized on the June 30<sup>th</sup> payroll).

Effective 6-8-2017

# Arkansas State University System

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## Operating Procedure

Effective Date: 6/19/2014

Subject: Professional Development Operating Procedure for Classified Employees

In order to increase the adult degree completion rate ASU will recognize classified employees for professional development efforts, by awarding a one-time incentive bonus of up to six percent (6%) of the employee's salary (not to exceed the cap on each degree) for the attainment of a first time degree between July 1, 2014 and June 30, 2015. All bonuses are subject to availability of funds. Eligible degrees and bonus caps are:

Degree:	Cap:
Associate Degree	\$1,000
Bachelor Degree	\$2,000
Master Degree	\$3,000
Specialist Degree	\$4,000
Doctoral Degree	\$5,000

- Employees must complete the Individual Professional Development Plan and receive approval from their supervisor and vice chancellor. The plan must be submitted to Human Resources prior to the completion of the degree program.
- Approved degrees must be from regionally accredited institutions and be relevant to the employee's position.
- To be eligible, employees must be in a full-time position a minimum of one year prior to completion of the degree.
- To be eligible, the degree must not be a special requirement or minimum qualification established by the official class specification for the employee's current position.
- All documentation required prior to payment.

## APPLICATION PROCESS

1. Employee must submit a written request utilizing the Individual Performance Development Plan. .
2. The request must be reviewed and approved by the Department Head and Human Resources.
3. Upon review of the individual performance plan, Human Resources will notify the employee of whether or not the plan meets the program requirements.

## DEFINITIONS

The following definitions are provided to outline the degrees that are eligible for award under the Operating Procedure. This information is based upon definitions provided by the Arkansas Department of Higher Education.

- 1) **Associate degree (two years or more):** a degree granted upon completion of a program that requires at least two, but fewer than four, academic years of postsecondary education. It includes a level of general education necessary for growth as a lifelong learner and is comprised of 60-72 semester credit hours. There are four types of associate degrees:
  - **Associate of Arts (A.A.):** degree awarded for completion of collegiate level coursework which is transferable toward a baccalaureate degree. The range of hours is 60 to 64 semester credit hours.
  - **Associate of Science (A.S.):** degree awarded for completion of collegiate level coursework with an occupational objective of which the majority of occupational courses and all general education courses are transferable toward a baccalaureate degree. The range of hours is 60 to 72 semester credit hours.
  - **Associate of Applied Science (A.A.S.):** degree awarded for completion of collegiate level coursework that is primarily designed for direct employment. A minimum of 50% of all semester hours is in the technical area, and the occupational field may be specified in the title of the degree (e.g., Associate of Applied Science in Electronics Technology). The range of hours is 60 to 72 semester credit hours.
  - **Associate of General Studies (A.G.S.):** degree awarded for completion of collegiate level work of transfer and/or occupational courses. The degree is intended to serve as a flexible program option for students whose needs cannot be met by other programs. Individual courses may fulfill requirements for transfer toward a baccalaureate degree, direct employment, or educational enrichment. The range of hours is 60 to 64 semester credit hours.
- 2) **Baccalaureate (bachelor's) degree:** a degree granted upon completion of a program that requires four to five years of full-time college work and carries the title of bachelor.
- 3) **Master's degree:** a degree which requires at least one, but no more than two, full-time equivalent years of study beyond the bachelor's degree.
- 4) **Specialist degree/certificate:** a degree or certificate carrying the title of specialist, which requires completion of a program or study beyond the master's degree but does not meet the academic requirements of a doctor's degree. Also called a post-master's certificate.
- 5) **Doctoral degree:** a degree awarded upon completion of an educational program at the graduate level which terminates in a doctor's degree.

