



**OPERATING BUDGET
FISCAL YEAR 2012/2013**

BOARD OF TRUSTEES

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Mr. Howard Slinkard – Rogers

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Dr. Ed Coulter, Chancellor

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**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2012/2013**

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME

STATEMENT OF ESTIMATED EDUCATIONAL & GENERAL INCOME FISCAL YEAR 2012/2013

	Estimated <u>2011/2012</u>	Estimated <u>2012/2013</u>
<u>STUDENT TUITION & FEES</u>		
Tuition - Regular Semester - Resident	2,821,766	2,908,520
Tuition - Regular Semester - Non Resident	40,461	51,100
Tuition - Summer - Resident	188,800	189,200
Tuition - Summer - Non Resident	4,063	2,920
Tuition - Continuing Education/Business - Industry	40,000	40,000
Infrastructure Fee	610,031	618,630
Lab Fee	46,645	49,400
Testing Fee	5,630	5,600
Academic Excellence Fee	-	72,780
E-Textbook Fee	-	21,000
On-Line Course Fee	287,075	328,000
Total Tuition & Fees	4,044,471	4,287,150
<u>OTHER INCOME</u>		
Interest Income	25,000	25,000
Miscellaneous Fees / Income	30,000	17,500
Rent Income	1,200	1,200
Host Fee - ASU Advance Studies	130,000	130,000
Community Development Center	30,000	65,000
Total Other Income	216,200	238,700
<u>STATE APPROPRIATION</u>		
Allotment "A"	3,555,591	3,582,223
Allotment "B"	0	0
Workforce 2000 Base Funding	733,047	720,656
Other State Appropriation	250,000	250,000
Education Excellence Trust Fund - ASU - Jonesboro	75,000	75,000
Total State Appropriation	4,613,638	4,627,879
<u>OTHER LOCAL INCOME</u>		
Baxter County	1,160,000	1,200,000
Total Local Income	1,160,000	1,200,000
TOTAL EDUCATIONAL & GENERAL INCOME	10,034,309	10,353,729

**ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL 2012/2013**

	2011/2012 Total	2012/2013 Total	Salaries	Part-Time Labor	Fringe Benefits	Supplies Services	Travel	Capital Outlay	Other
GENERAL ADMINISTRATION									
Chancellor	325,136	327,770	228,694	0	74,076	16,000	9,000	0	0
Vice Chancellor for Academic Affairs	209,700	203,433	145,818	0	40,715	10,000	6,900	0	0
Vice Chancellor for Admin. Affairs	496,749	562,020	391,128	10,500	127,392	24,000	9,000	0	0
Vice Chancellor for Development	257,627	154,771	95,773	10,000	28,998	20,000	0	0	0
Total	1,289,212	1,247,994	861,413	20,500	271,181	70,000	24,900	0	0
GENERAL INSTITUTIONAL EXPENSE									
Public Relations	101,628	129,776	77,529	0	20,247	27,000	5,000	0	0
Computer Services	391,618	395,989	188,958	0	57,031	145,000	5,000	0	0
Lecture/Concrete Series	10,000	10,000	0	0	0	10,000	0	0	0
Official Functions	30,000	30,000	0	0	0	30,000	0	0	0
Business Office	0	7,000	0	0	0	7,000	0	0	0
ASU System	9,052	12,909	0	0	0	9,052	0	0	0
Institutional Dues	25,000	25,000	0	0	0	25,000	0	0	0
Total	567,298	610,674	266,487	0	77,278	253,052	10,000	0	0
INSTRUCTION									
Instruction-Other	863,398	815,773	505,756	14,400	119,592	165,050	10,975	0	0
Instruction - Technology	150,000	150,000	0	0	0	100,000	50,000	0	0
Business Administration	288,285	248,952	188,198	0	56,754	0	4,000	0	0
Developmental Education	125,645	144,726	107,576	0	35,150	0	2,000	0	0
Elementary Education	45,500	55,302	40,350	0	13,152	0	1,800	0	0
Physical Education	40,170	44,041	33,700	0	10,341	0	0	0	0
Fine Arts	45,526	55,312	40,660	0	14,552	100	0	0	0
English	355,416	328,432	244,021	0	81,411	2,200	800	0	0
Social Science	348,977	366,422	283,142	0	81,380	400	1,500	0	0
Criminal Justice	59,305	62,422	46,769	0	15,653	0	0	0	0
Biology, Chemistry, Physics	282,278	306,234	227,950	0	71,284	6,500	500	0	0
Mathematics	270,678	288,397	214,274	0	70,923	1,600	1,600	0	0
Computer Information Systems	223,464	227,401	176,820	0	50,431	50	100	0	0
Industrial Technology	52,000	77,732	46,150	0	12,582	18,000	1,000	0	0
Respiratory Care	62,306	71,446	49,078	0	16,068	2,500	3,800	0	0
Nursing	256,931	352,273	249,854	0	85,419	15,000	2,000	0	0
Funeral Science	52,000	116,306	74,150	0	24,856	8,800	8,500	0	0
Emergency Medical Technician	53,560	64,307	42,350	0	14,857	5,800	1,300	0	0
Learning at a Distance	0	79,060	42,000	0	7,560	29,500	0	0	0
Faculty Salary Equity Pool	0	0	0	0	0	0	0	0	0
Summer Teaching Salaries	159,900	156,769	133,250	0	23,519	0	0	0	0
Business/Industry	114,902	114,625	76,970	10,000	22,655	4,000	1,000	0	0
Continuing Education	82,500	76,325	50,000	0	3,825	22,500	0	0	0
Total	3,932,741	4,202,257	2,873,018	24,400	831,964	382,000	90,875	0	0
ACADEMIC SUPPORT									
Library Operations	331,347	338,596	156,182	17,000	49,914	97,000	0	18,500	0
Institutional Research	100,044	68,456	51,000	0	13,456	4,000	0	0	0
Total	431,391	407,052	207,182	17,000	63,370	101,000	0	18,500	0
STUDENT SERVICES									
Student Services	178,019	146,747	73,672	25,000	24,575	17,500	6,000	0	0
Registrar	259,227	281,390	170,913	10,000	58,977	39,000	2,500	0	0
Financial Aid	231,366	246,558	157,357	0	49,701	34,000	5,500	0	0
Institutional Technology	0	50,000	0	0	0	50,000	0	0	0
Student Recruiting	89,751	101,412	38,686	14,000	13,726	30,000	5,000	0	0
Total	758,363	826,107	440,628	49,000	146,979	170,500	19,000	0	0

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL 2012/2013

	2011/2012 Total	2012/2013 Total	Salaries	Part-Time Labor	Fringe Benefits	Supplies Services	Travel	Capital Outlay	Other
<u>PUBLIC SERVICE</u>									
Community Development Center	214,505	215,565	66,573	20,000	23,992	105,000	0	0	0
Total	214,505	215,565	66,573	20,000	23,992	105,000	0	0	0
<u>EMPLOYEE BENEFITS</u>									
Employee Tuition Discount	45,000	48,500	0	0	48,500	0	0	0	0
Counseling Service	2,500	2,500	0	0	2,500	0	0	0	0
Unemployment Insurance	4,500	3,000	0	0	3,000	0	0	0	0
Workers' Compensation	5,000	3,000	0	0	3,000	0	0	0	0
Total	57,000	57,000	0	0	57,000	0	0	0	0
<u>SCHOLARSHIPS & FELLOWSHIPS</u>									
Age 60 Tuition Forgiveness	20,000	20,000	0	0	0	0	0	0	20,000
Scholarship - ACT	108,000	115,000	0	0	0	0	0	0	115,000
Scholarship - HONOR	60,000	35,000	0	0	0	0	0	0	35,000
Scholarship - General Scholarship	50,000	30,000	0	0	0	0	0	0	30,000
Total	238,000	200,000	0	0	0	0	0	0	200,000
<u>OP & MAINT. OF PHYSICAL PLANT</u>									
Physical Plant Operation	692,166	724,798	405,972	21,000	162,826	135,000	0	0	0
Campus Security	74,380	78,776	46,296	5,500	19,980	7,000	0	0	0
Property Insurance	55,000	55,000	0	0	0	55,000	0	0	0
Telephone Service	35,000	35,000	0	0	0	35,000	0	0	0
Utilities	455,000	450,000	0	0	0	450,000	0	0	0
Total	1,311,546	1,343,574	452,268	26,500	182,806	682,000	0	0	0
<u>MANDATORY TRANSFERS</u>									
Debt Retirement	1,140,000	1,095,000	0	0	0	0	0	0	1,095,000
Total	1,140,000	1,095,000	0	0	0	0	0	0	1,095,000
<u>BUDGET RESERVE</u>									
Reserve	94,253	148,506	0	0	0	151,844	0	0	0
Total	94,253	148,506	0	0	0	151,844	0	0	0
TOTAL ED & GEN EXPENDITURES	10,034,309	10,353,729	5,167,569	157,400	1,654,570	1,915,396	144,775	18,500	1,295,000

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**AUXILIARY ENTERPRISES BUDGET
FISCAL YEAR 2012/2013**

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**STATEMENT OF ESTIMATED AUXILIARY INCOME
FISCAL YEAR 2012/2013**

AUXILIARY ENTERPRISES	Estimated 2011/2012	Estimated 2012/2013
Bookstore Income	30,000	30,000
Concert Ticket/Merchandise Income	40,000	40,000
Total Auxiliary Income	<u>70,000</u>	<u>70,000</u>

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
STATEMENT OF BUDGETED EXPENDITURES - AUXILIARY ENTERPRISES
FISCAL 2012/2013

	2011/2012 Total	2012/2013 Total	Salaries	Part-Time Labor	Supplies Services	Capital Outlay	Other
<u>BOOKSTORE</u>							
Bookstore Operations	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
<u>CONCERT SERIES</u>							
Performance Guarantees	0	30,000	0	0	30,000	0	0
Total	0	30,000	0	0	30,000	0	0
<u>TRANSFER</u>							
Transfer	0	40,000	0	0	40,000	0	0
Total	0	40,000	0	0	40,000	0	0
Total Auxiliary Expenditures	0	70,000	0	0	70,000	0	0

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Chancellor**
Number **11-1100**

Account Name	12/13
Administrative Salaries	218,378
Housing Allowance	18,000
Classified Salaries	9,616
Career Service	700
Staff Benefits	56,076
Supplies	16,000
Travel	9,000
Total	327,770

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Coulter, Ed	Chancellor		12	100%	166,675	0
Vacant	Chancellor		12	100%	0	176,826
Alexander, Mary	Assistant to Chancellor		12	100%	40,737	41,552
Total Administrative Salaries					207,412	218,378
Truitt, Judith	Admin. Specialist I	C106	12	50%	9,616	9,616
Total Classified Salaries					9,616	9,616

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013

Department Academic Affairs
Number 11-1105

Account Name	12/13
Administrative Salaries	116,652
Classified Salaries	28,266
Part Time Labor	0
Career Service	900
Staff Benefits	40,715
Supplies	10,000
Travel	6,900
Total	203,433

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Bailey, Pat	Vice Chancellor		12	100%	114,365	116,652
Total Administrative Salaries					114,365	116,652
Page, Katy	Admin. Specialist III	C112	12	100%	28,266	28,266
Total Classified Salaries					28,266	28,266

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Administrative Affairs**
Number **11-1110**

Account Name	12/13
Administrative Salaries	199,973
Classified Salaries	189,955
Part Time Labor	10,500
Career Service	1,200
Staff Benefits	127,392
Supplies	24,000
Travel	9,000
Total	562,020

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Davidson, John	Vice Chancellor		12	100%	87,550	95,000
Dockins, Waynna	Controller		12	100%	60,657	
Hale, Alisa	Controller		12	100%		58,000
Klinger, Melissa	Dir. of Human Resources		12	100%	40,170	46,973
Total Administrative Salaries					188,377	199,973
Chandler, Collette	Admin. Specialist III	C112	12	100%	25,773	25,773
Flowers, Yvonne	Fiscal Support Specialist	C112	12	100%	25,773	25,773
Swafford, Rita	Fiscal Support Specialist	C112	12	100%	25,773	25,773
Heldenbrand, Roberta	Payroll Technician	C112	12	100%	27,360	27,360
Estes, Craig	Purchasing Technician	C112	12	100%	25,268	25,268
Switz, Sharon	Admin. Specialist I	C106	12	100%	23,424	22,824
Vacant	Admin. Specialist II	C109	12	100%	0	21,827
Vacant	Accountant I	C116	6	100%	0	15,357
Total Classified Salaries					153,371	189,955

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department Number	<u>ASU System</u>
	<u>11-1120</u>

Account Name	12/13
Administrative Overhead Fee	12,909
Total	12,909

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Business Office**
Number 11-1130

Account Name	12/13
Credit Card Fees	7,000
Total	7,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department Number	Staff Benefits
	<u>11-1140</u>

Account Name	12/13
Unemployment Insurance	3,000
Workers Comp	3,000
Counseling Service	2,500
Total	8,500

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Employee Tuition Discount**
Number **11-1141**

Account Name	12/13
Staff Benefits	48,500
Total	48,500

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Lecture Concert Series**
Number **11-1152**

Account Name	12/13
Supplies	10,000
Total	10,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department Number	Official Functions <u>11-1155</u>
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Account Name	12/13
Supplies	30,000
Total	30,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Institutional Dues**
Number 11-1157

Account Name	12/13
Supplies	25,000
Total	25,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Computer Services**
Number **11-1160**

Account Name	12/13
Administrative Salaries	122,321
Classified Salaries	65,937
Career Service	700
Staff Benefits	57,031
Supplies	145,000
Travel	5,000
Total	395,989

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Kimbriel, William	Dir. of Computer Services		12	100%	69,453	70,842
Hickman, Kristina	Project/Program Specialist		12	100%	50,470	51,479
Total Administrative Salaries					119,923	122,321
Duncan, Evan	Information Tech. Manager	C120	12	100%	38,079	38,079
Booth, Kimberly	Computer Operator	C114	12	100%	27,858	27,858
Total Classified Salaries					65,937	65,937

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Development**
Number **11-1170**

Account Name	12/13
Administrative Salaries	70,000
Classified Salaries	25,773
Part Time Labor	10,000
Staff Benefits	28,998
Supplies	20,000
Total	154,771

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Gresham, Carol	Vice Chancellor		12	100%	82,400	0
Vacant	Vice Chancellor		12	100%	0	70,000
Total Administrative Salaries					82,400	70,000
Sikes, Sarah	Admin. Specialist III	C112	12	100%	25,773	25,773
Total Classified Salaries					25,773	25,773

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Public Relations**
Number **11-1175**

Account Name	12/13
Administrative Salaries	55,702
Classified Salaries	21,827
Staff Benefits	20,247
Supplies	27,000
Travel	5,000
Total	129,776

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Keirn, Christy	Dir. of Public Relations		12	100%	53,560	55,702
Total Administrative Salaries					53,560	55,702
Hulett, Sara	Admin. Specialist II	C109	12	100%	21,827	21,827
Total Classified Salaries					21,827	21,827

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Registrar**
Number **11-2200**

Account Name	12/13
Administrative Salaries	66,200
Classified Salaries	103,513
Part Time Labor	10,000
Career Service	1,200
Staff Benefits	58,977
Supplies	39,000
Travel	2,500
Total	281,390

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Blagg, Rosalyn	Registrar		12	100%	64,272	66,200
Total Administrative Salaries					64,272	66,200
Shaw, Deborah	Assistant Registrar	C115	12	100%	30,436	29,836
Turner, Cindy	Admin. Specialist III	C112	12	100%	27,360	27,360
Parrish, Delba	Admissions Anal. Super.	C110	12	100%	24,490	24,490
Throckmorton, Amanda	Admissions Analyst	C109	12	100%	21,827	21,827
Total Classified Salaries					104,113	103,513

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Financial Aid**
Number **11-2201**

Account Name	12/13
Administrative Salaries	54,060
Classified Salaries	101,897
Career Service	1,400
Staff Benefits	49,701
Supplies	34,000
Travel	5,500
Total	246,558

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Berry, Clay	Director of Financial Aid		12	100%	53,000	54,060
Total Administrative Salaries					53,000	54,060
Foster, LeQuita	Financial Aid Analyst	C115	12	100%	31,673	31,673
Lauer, Linda	Financial Aid Specialist	C113	12	100%	28,728	28,728
Abel, Sherrie	Admin. Specialist II	C109	12	100%	22,264	22,264
Wynn, Cindy	Admin. Specialist I	C106	12	100%	19,232	19,232
Total Classified Salaries					101,897	101,897

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Student Services**
Number **11-2202**

Account Name	12/13
Administrative Salaries	64,056
Classified Salaries	9,616
Part Time Labor	25,000
Staff Benefits	24,575
Supplies	17,500
Travel	1,000
Student Travel	5,000
Total	146,747

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Campbell, Mason	Dir. of Admissions		12	100%	36,000	36,720
Smith, Sarah	Counselor		12	100%	26,800	27,336
Total Administrative Salaries					62,800	64,056
Parker, Seth	Admin. Specialist I	C106	12	50%	9,616	9,616
Total Classified Salaries					9,616	9,616

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Student Recruiting**
Number **11-2205**

Account Name	12/13
Administrative Salaries	29,070
Classified Salaries	9,616
Part Time Labor	14,000
Staff Benefits	13,726
Supplies	30,000
Travel	5,000
Total	101,412

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Haight, Allison	Counselor		12	100%	28,500	29,070
Total Administrative Salaries					28,500	29,070
Parker, Seth	Admin. Specialist I	C106	12	50%	9,616	9,616
Total Classified Salaries					9,616	9,616

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Institutional Technology**
Number **11-2500**

Account Name	12/13
Supplies	50,000
Total	50,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction-Other**
Number **11-3305**

Account Name	12/13
Administrative Salaries	144,148
Classified Salaries	41,865
Part Time Labor	14,400
Part Time Teaching Salaries	318,543
Career Service	1,200
Staff Benefits	119,592
Supplies	165,050
Travel	10,975
Total	815,773

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Thomas, Kellie	Division Chair		12	100%	56,500	57,630
Hopper, Karen	Counselor		12	100%	61,187	0
Hopper, Karen	Counselor		12	52%		32,411
Melton, Sandra	Academic Resource Spec.		12	40%	23,896	0
Melton, Sandra	Academic Resource Spec.		12	50%	0	30,468
Crisel, Cyndi	Student Support Spec.		12	40%	18,540	0
Crisel, Cyndi	Student Support Spec.		12	50%	0	23,639
Total Administrative Salaries					160,123	144,148
Hodges, Jeremy	Information Sys. Analyst	C117	12	100%	32,249	32,249
Truitt, Judith	Admin. Specialist I	C106	12	50%	9,616	9,616
Total Classified Salaries					41,865	41,865

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction - Technology**
Number **11-3306**

Account Name	12/13
Supplies	100,000
Capital Outlay	50,000
Total	150,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction - Business Administration**
Number **11-3315**

Account Name	12/13
9 Month Teaching Salaries	188,198
Staff Benefits	56,754
Supplies	0
Travel	4,000
Total	248,952

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Perry, Troylene	Asst. Prof. of Bus. Admin.		9	100%	51,029	52,179
Heslep, Karen	Inst. of Business Admin.		9	100%	36,071	37,586
Howard, Johnny	Inst. of Business Admin.		9	50%	17,000	18,475
Morrow, Nick	Inst. of Business Admin.		9	100%	37,662	38,812
Thompson, Leda	Inst. of Business Admin.		9	100%	39,996	41,146
Total 9 Month Teaching Salaries					181,758	188,198

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013

Department **Instruction - Developmental Education**
Number **11-3320**

Account Name	12/13
9 Month Teaching Salaries	107,576
Staff Benefits	35,150
Supplies	0
Travel	2,000
Total	144,726

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Hodges, Melanie	Inst. of Develop. Studies		9	100%	29,825	34,163
Proctor, Brandy	Inst. of Develop. Studies		9	100%	28,325	32,263
Smith, Hazel	Inst. of Develop. Studies		9	100%	40,000	41,150
Total 9 Month Teaching Salaries					98,150	107,576

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction - Elementary Education**
Number **11-3325**

Account Name	12/13
9 Month Teaching Salaries	40,350
Staff Benefits	13,152
Supplies	0
Travel	1,800
Total	55,302

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Knox, Laura	Inst. of Elementary Ed.		9	100%	35,000	40,350
Total 9 Month Teaching Salaries					35,000	40,350

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013

Department **Instruction - Physical Education**
Number **11-3330**

Account Name	12/13
9 Month Teaching Salaries	33,700
Staff Benefits	10,341
Supplies	0
Travel	0
Total	44,041

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Klinger, Matt	Inst. of Physical Education		9	100%	30,900	33,700
Total 9 Month Teaching Salaries					30,900	33,700

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction - Fine Arts**
Number **11-3360**

Account Name	12/13
9 Month Teaching Salaries	40,660
Staff Benefits	14,552
Supplies	100
Travel	0
Total	55,312

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Hargrove, Deborah	Inst. of Fine Arts		9	100%	35,020	40,660
Total 9 Month Teaching Salaries					35,020	40,660

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction - English**
Number **11-3363**

Account Name	12/13
9 Month Teaching Salaries	244,021
Staff Benefits	81,411
Supplies	2,200
Travel	800
Total	328,432

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Baird, Rebecca	Asst. Prof. of English		9	100%	58,643	59,793
Carter, Toccara	Inst. of English		9	100%	34,000	0
Vacant	Inst. of English		9	100%	0	34,000
Hays, Kenneth	Inst. of English		9	100%	38,288	39,744
Noblin, Emily	Inst. of English		9	100%	32,000	35,850
Sisco, Jessica	Inst. of English		9	100%	33,475	35,838
Thomas, Michael	Inst. of English		9	100%	36,991	38,796
Total 9 Month Teaching Salaries					233,397	244,021

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction - Social Science**
Number **11-3364**

Account Name	12/13
9 Month Teaching Salaries	283,142
Staff Benefits	81,380
Supplies	400
Travel	1,500
Total	366,422

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Bailey, James	Asst. Prof. of Gov./Law		9	100%	56,341	57,491
Hatcher, Milton	Asst. Prof. of Psychology		9	100%	47,596	49,798
Mulloy, Clement	Asst. Prof. of History		9	100%	41,359	45,330
Anderson, Terri	Inst. of History		9	100%	42,000	44,150
Garland, Sandra	Inst. of History		9	100%	45,098	46,248
Priest, Shelia	Inst. of Sociology		9	100%	36,050	40,125
Total 9 Month Teaching Salaries					268,444	283,142

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction - Criminal Justice**
Number **11-3365**

Account Name	12/13
9 Month Teaching Salaries	46,769
Staff Benefits	15,653
Supplies	0
Travel	0
Total	62,422

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Smith, Steve	Inst. of Criminal Justice		9	100%	45,619	46,769
Total 9 Month Teaching Salaries					45,619	46,769

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction - Biology, Chemistry & Physics**
Number **11-3384**

Account Name	12/13
9 Month Teaching Salaries	227,950
Staff Benefits	71,284
Supplies	6,500
Travel	500
Total	306,234

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Akhter, Mohammad	Asst. Prof. of Biology		9	100%	43,217	45,659
Dry, Eddie	Asst. Prof. of Biology		9	100%	51,861	53,011
Dyer, Robert	Asst. Prof. of Chem./Phys.		9	100%	46,663	48,282
Shiple, Vicki	Asst. Prof. of Biology		9	100%	42,436	45,118
Clanton, Jessica	Instructor of Biology		9	100%	32,960	35,880
Total 9 Month Teaching Salaries					217,137	227,950

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction - Mathematics**
Number **11-3385**

Account Name	12/13
9 Month Teaching Salaries	214,274
Staff Benefits	70,923
Supplies	1,600
Travel	1,600
Total	288,397

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Preis, Christy	Asst. Prof. of Mathematics		9	100%	52,515	53,665
Bendler, David	Inst. of Mathematics		9	100%	42,880	47,140
Franklin, Matt	Inst. of Mathematics		9	100%	33,500	35,850
Shurley, Robert	Inst. of Mathematics		9	100%	30,900	34,550
Whitfield, Beth	Inst. of Mathematics		9	100%	41,919	43,069
Total 9 Month Teaching Salaries					201,714	214,274

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction - Computer & Information Systems**
Number **11-3387**

Account Name	12/13
9 Month Teaching Salaries	176,820
Staff Benefits	50,431
Supplies	50
Travel	100
Total	227,401

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Johnson, Steve	Asst. Prof. of Computer Info Systems		9	100%	55,486	56,636
Dennis, Shawn	Instructor of Computer Info Systems		9	100%	50,494	51,644
Howard, Johnny	Instructor of Computer Info Systems		9	50%	17,000	18,475
Kirksey, Cynthia	Instructor of Computer Info Systems		9	100%	48,915	50,065
Total 9 Month Teaching Salaries					171,895	176,820

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction - Industrial Technology**
Number **11-3388**

Account Name	12/13
9 Month Teaching Salaries	46,150
Staff Benefits	12,582
Supplies	18,000
Travel	1,000
Total	77,732

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Gunn, Ricky	Inst. of Welding		9	100%	45,000	46,150
Total 9 Month Teaching Salaries					45,000	46,150

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction - Respiratory Care**
Number **11-3394**

Account Name	12/13
9 Month Teaching Salaries	49,078
Staff Benefits	16,068
Supplies	2,500
Travel	3,800
Total	71,446

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Castro-Rios, Janie	Inst. of Respiratory Care		9	100%	47,928	49,078
Total 9 Month Teaching Salaries					47,928	49,078

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction - Nursing**
Number **11-3395**

Account Name	12/13
9 Month Teaching Salaries	249,854
Staff Benefits	85,419
Supplies	15,000
Travel	2,000
Total	352,273

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Haun, Lucy	Instructor of Nursing		9	100%	40,000	41,150
Leppold, Cathy	Instructor of Nursing		9	100%	39,607	40,954
Malloy, Denise	Instructor of Nursing		9	100%	40,000	40,000
McGill, Sheranne	Instructor of Nursing		9	100%	37,132	0
Vacant	Instructor of Nursing		9	100%	0	40,000
Plemmons, Dianne	Instructor of Nursing		9	100%	52,000	53,150
Ryan, Linda	Instructor of Cert. Nursing Asst.		9	100%	30,900	34,600
Total 9 Month Teaching Salaries					239,639	249,854

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Instruction - Funeral Science**
Number **11-3396**

Account Name	12/13
9 Month Teaching Salaries	74,150
Staff Benefits	24,856
Supplies	8,800
Travel	8,500
Total	116,306

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Buel, Matt	Inst. of Funeral Science		9	100%	40,000	41,150
Vacant	Inst. of Funeral Science		9	100%	0	33,000
Total 9 Month Teaching Salaries					40,000	74,150

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013

Department **Instruction - Emergency Medical Technician**
Number **11-3397**

Account Name	12/13
9 Month Teaching Salaries	42,350
Staff Benefits	14,857
Supplies	5,800
Travel	1,300
Total	64,307

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Magee, David	Instructor of Emergency Medical Technician		9	100%	41,200	42,350
Total 9 Month Teaching Salaries					41,200	42,350

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013

Department Number	<u>Instruction - LE@D Online</u>
	<u>11-3400</u>

Account Name	12/13
9 Month Teaching Salaries	0
Part Time Teaching Salaries	42,000
Staff Benefits	7,560
Supplies	29,500
Travel	0
 Total	 79,060

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
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ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department Number **Business/Industry**
11-3450

Account Name	12/13
Administrative Salaries	54,106
Classified Salaries	22,264
Part Time Labor	10,000
Career Service	600
Staff Benefits	22,655
Supplies	4,000
Travel	1,000
Total	114,625

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Kenney, John	Director of Continuing Ed.		12	100%	53,045	54,106
Total Administrative Salaries					53,045	54,106
Graney-Brouhard, Shirley	Admin. Specialist II	C109	12	100%	22,264	22,264
Total Classified Salaries					22,264	22,264

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Continuing Education**
Number **11-3462**

Account Name	12/13
P/T Non Credit Teaching Salaries	50,000
Staff Benefits	3,825
Supplies	22,500
Total	76,325

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Summer Teaching Salaries**
Number **11-3485**

Account Name	12/13
Summer Teaching Salaries	133,250
Staff Benefits	23,519
Total	156,769

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Institutional Research**
Number **11-4640**

Account Name	12/13
Administrative Salaries	51,000
Staff Benefits	13,456
Supplies	4,000
Travel	0
Total	68,456

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Cullipher, David	Dir. of Institutional Research		12	100%	50,000	51,000
Total Administrative Salaries					50,000	51,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Community Development Center**
Number **11-5695**

Account Name	12/13
Administrative Salaries	40,800
Classified Salaries	25,773
Part Time Labor	20,000
Staff Benefits	23,992
Supplies	105,000
Total	215,565

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Hoffmann, Scott	Project/Program Manager		12	100%	40,000	0
Vacant	Project/Program Manager		12	100%	0	40,800
Total Administrative Salaries					40,000	40,800
Crawford, Rickey	Admin. Specialist III	C112	12	100%	25,773	25,773
Total Classified Salaries					25,773	25,773

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Library Operations**
Number **11-6520**

Account Name	12/13
Administrative Salaries	80,460
Classified Salaries	74,522
Part Time Labor	17,000
Career Service	1,200
Staff Benefits	49,914
Supplies	40,000
Subscriptions	57,000
Travel	0
Library Volumes	18,500
Total	338,596

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Bradley, Tina	Librarian		12	100%	45,000	46,800
Barnes, Michael	Assistant Librarian		12	100%	33,000	33,660
Total Administrative Salaries					78,000	80,460
Thomas, Laurie	Computer Operator	C114	12	100%	30,431	30,431
Novak, Rebecca	Library Technician	C109	12	100%	21,827	21,827
LaGoy, Heather	Library Technician	C109	12	100%	22,264	22,264
Total Classified Salaries					74,522	74,522

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Physical Plant - Operations**
Number **11-7701**

Account Name	12/13
Administrative Salaries	106,775
Classified Salaries	296,097
Part Time Labor	21,000
Career Service	3,100
Staff Benefits	162,667
Supplies	135,000
Travel	0
Total	724,639

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Robbins, Nickey	Dir. of Physical Plant		12	100%	60,564	61,775
Vacant	Project/Program Specialist		12	100%	0	45,000
Total Administrative Salaries					60,564	106,775
Maschhoff, William	Maintenance Supervisor	C115	12	100%	29,836	29,836
Krantz, Stephen	Skilled Tradesman	C115	12	100%	31,673	31,673
Luna, Gary	Skilled Tradesman	C115	12	100%	29,836	29,836
Wray, Dwayne	Skilled Tradesman	C115	12	100%	29,836	29,836
Schultz, Cindi	Admin. Specialist II	C109	12	100%	23,962	23,962
Kassner, Dale	Maintenance Assistant	C108	12	100%	22,509	22,509
Jesse, Richard	Institutional Svcs Supervisor	C104	12	100%	20,865	20,865
Baker, Robert	Institutional Svcs Assistant	C103	12	100%	17,611	17,611
Bell, Jane	Institutional Svcs Assistant	C103	12	100%	17,611	17,611
Brokopp, Steve	Institutional Svcs Assistant	C103	12	100%	20,854	20,854
Ramirez, Chris	Institutional Svcs Assistant	C103	12	100%	17,265	17,265
Johnson, Alan	Institutional Svcs Assistant	C103	12	100%	17,625	17,625
Teague, Orland D.	Institutional Svcs Assistant	C103	12	100%	16,614	16,614
Total Classified Salaries					296,097	296,097

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Campus Security**
Number **11-7703**

Account Name	12/13
Classified Salaries	46,296
Part Time Labor	5,500
Staff Benefits	19,980
Supplies	7,000
Travel	0
Total	78,776

Employee Name	Classification	Grade	No. of Months	% of Salary	Salary 11/12	Salary 12/13
Hodgin, Ken	Public Safety Security Officer	C110	12	100%	23,377	23,377
Sikes, James	Public Safety Security Officer	C110	12	100%	23,377	0
Vacant	Public Safety Security Officer	C110	12	100%	0	22,919
Total Classified Salaries					46,754	46,296

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Purchased Utilities**
Number **11-7705**

Account Name	12/13
Supplies	450,000
Total	450,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Telephone Expense**
Number 11-7710

Account Name	12/13
Supplies	35,000
Total	35,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Property Insurance**
Number **11-7760**

Account Name	12/13
Supplies	55,000
Total	55,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department Scholarship - ACT
Number 11-8801

Account Name	12/13
Scholarships	115,000
Total	115,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department Scholarship - Honor
Number 11-8802

Account Name	12/13
Scholarships	35,000
Total	35,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Scholarship - Age 60 Tuition Forgiveness**
Number **11-8803**

Account Name	12/13
Scholarships	20,000
Total	20,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department Scholarship - General
Number 11-8804

Account Name	12/13
Scholarships	30,000
Total	30,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department Number	<u>Debt Service</u> <u>11-9901</u>
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Account Name	12/13
Debt Service	1,095,000
Total	1,095,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Classified Merit Increase Pool**
Number **11-9975**

Account Name	12/13
Salary	0
Total	0

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department **Faculty Salary Equity Pool**
Number **11-9976**

Account Name	12/13
Salary	0
Staff Benefits	0
Total	0

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

**DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2012/2013**

Department Number	Budget Reserve <u>11-9977</u>
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Account Name	12/13
Budget Reserve	148,506
Total	148,506