



**OPERATING BUDGET
FISCAL YEAR 2014/2015**

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**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2014/2015**

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME

STATEMENT OF ESTIMATED EDUCATIONAL & GENERAL REVENUE FISCAL YEAR 2014/2015

	Estimated <u>2013/2014</u>	Estimated <u>2014/2015</u>
<u>STUDENT TUITION & FEES</u>		
Tuition - Regular Semester - Resident	2,753,463	2,926,910
Tuition - Regular Semester - Non Resident	67,944	56,476
Tuition - Summer - Resident	229,158	267,000
Tuition - Summer - Non Resident	2,235	2,295
Tuition - Community Education	25,000	25,000
Tuition - Business - Industry Training	25,000	40,300
Infrastructure Fee	590,750	613,955
Lab Fee	74,000	133,750
Testing Center Fees	5,600	7,000
Academic Excellence Fee	139,000	173,750
Program Certification & Insurance Fees	-	25,432
E-Textbook Fee	12,875	-
On-Line Course Fee	319,275	322,500
	4,244,300	4,594,368
Total Tuition & Fees		
 <u>OTHER INCOME</u>		
Interest Income	6,500	6,500
Miscellaneous Fees / Income	17,500	5,000
Rent Income	1,200	1,200
Host Fee - ASU Advance Studies	115,000	85,000
Community Development Center	30,000	40,000
	170,200	137,700
Total Other Income		
 <u>STATE APPROPRIATION</u>		
Allotment "A"	3,582,223	3,648,110
Allotment "B"	65,887	0
Workforce 2000 Base Funding	826,401	823,929
Other State Appropriation	325,000	325,000
	4,799,511	4,797,039
Total State Appropriation		
 <u>OTHER LOCAL INCOME</u>		
Baxter County	1,320,900	1,300,000
	1,320,900	1,300,000
Total Local Income		
 <u>TRANSFER FROM AUXILIARY</u>		
	0	26,000
 TOTAL EDUCATIONAL & GENERAL INCOME		
	10,534,911	10,855,107

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL 2014/2015

	2013/2014 Total	2014/2015 Total	Salaries	Part-Time Labor	Adjunct/ Overload	Fringe Benefits	Supplies Services	Travel	Capital Outlay	Other
GENERAL ADMINISTRATION										
Chancellor	264,878	263,678	223,178	0	0	18,000	16,500	6,000	0	0
Vice Chancellor for Academic Affairs	162,492	146,141	136,031	0	0	0	2,750	7,360	0	0
Vice Chancellor for Admin. Affairs	369,017	364,122	313,824	11,338	0	0	30,960	8,000	0	0
Vice Chancellor for Student Affairs	0	90,600	90,600	0	0	0	0	0	0	0
Total	796,387	864,541	763,633	11,338	0	18,000	50,210	21,360	0	0
GENERAL INSTITUTIONAL EXPENSE										
Development	56,488	56,488	26,288	10,000	0	0	20,200	0	0	0
Public Relations	143,066	168,666	86,566	0	0	0	74,600	7,500	0	0
Computer Services	322,277	264,532	172,532	0	0	0	77,000	15,000	0	0
Official Functions	30,000	26,000	0	0	0	0	26,000	0	0	0
Business Office	9,500	12,000	0	0	0	0	12,000	0	0	0
Human Resources	83,187	91,037	74,837	0	0	0	12,200	4,000	0	0
ASU System	14,000	19,500	0	0	0	0	19,500	0	0	0
Institutional Dues	25,000	31,000	0	0	0	0	31,000	0	0	0
Total	683,518	669,223	360,223	10,000	0	0	272,500	26,500	0	0
INSTRUCTION										
Instruction - Special Projects	78,820	79,420	74,420	0	0	0	3,000	2,000	0	0
Instruction - Office of Online	66,983	26,359	22,709	0	0	0	2,000	1,650	0	0
Instruction - Tutoring Center	38,768	18,520	0	15,020	0	0	2,500	1,000	0	0
Instruction-Other	82,194	54,700	0	0	0	0	46,800	7,900	0	0
Academic Computing	272,085	370,557	32,894	0	0	0	337,663	0	0	0
Technology Replacement	65,000	52,447	0	0	0	0	52,447	0	0	0
Business Administration	115,432	122,772	102,872	0	12,750	0	2,150	5,000	0	0
Business Transfer	113,768	112,926	94,511	0	13,800	0	740	3,875	0	0
Developmental Education	133,350	137,530	120,830	0	14,000	0	1,200	1,500	0	0
Elementary Education	50,200	54,210	46,310	0	4,050	0	400	3,450	0	0
Physical Education	46,544	54,535	39,110	0	14,100	0	400	925	0	0
Fine Arts	56,500	59,645	46,910	0	9,600	0	3,135	0	0	0
Honors Program	0	8,325	0	0	6,000	0	900	1,425	0	0
English	347,728	306,189	234,739	0	63,900	0	3,550	4,000	0	0
Social Science	332,749	344,469	290,349	0	48,600	0	2,100	3,420	0	0
Criminal Justice	58,000	57,210	45,460	0	9,150	0	1,000	1,600	0	0
Biology, Chemistry, Physics	270,753	282,422	240,162	0	29,400	0	11,660	1,200	0	0
Mathematics	266,127	274,259	229,884	5,400	35,150	0	2,025	1,800	0	0
Computer Information Systems	214,849	213,094	161,444	0	37,050	0	4,600	10,000	0	0
Automotive	0	70,650	38,000	0	8,600	0	20,000	4,050	0	0
Heating, Ventilation, Air Conditioning	0	68,250	38,000	0	8,600	0	20,000	1,650	0	0
Mechatronics	0	20,300	0	0	10,800	0	8,000	1,500	0	0
Welding	121,450	122,056	41,956	17,400	21,200	0	35,000	6,500	0	0
Respiratory Care	70,854	68,088	50,838	5,000	6,000	0	3,650	2,600	0	0
Nursing	437,805	453,884	334,509	18,550	71,625	0	22,700	6,500	0	0
Funeral Science	85,960	91,885	77,670	0	0	0	8,215	6,000	0	0
Emergency Medical Technician	59,570	59,870	43,150	13,500	0	0	2,220	1,000	0	0
Learning at a Distance	47,015	0	0	0	0	0	0	0	0	0
Business/Industry	91,815	111,279	63,264	23,000	0	0	22,840	2,175	0	0
Community Education	45,500	25,500	0	0	13,000	0	11,300	1,200	0	0
Total	3,569,819	3,721,351	2,469,991	97,870	437,375	0	632,195	83,920	0	0
ACADEMIC SUPPORT										
Library Operations	300,233	248,169	138,709	17,260	0	0	78,700	1,500	12,000	0
Institutional Research	65,808	67,908	62,408	0	0	0	2,500	3,000	0	0
Certification Exams & Student Insurance	0	25,432	0	0	0	0	25,432	0	0	0
Total	366,041	341,509	201,117	17,260	0	0	106,632	4,500	12,000	0

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL 2014/2015

	2013/2014 Total	2014/2015 Total	Salaries	Part-Time Labor	Adjunct/ Overload	Fringe Benefits	Supplies Services	Travel	Capital Outlay	Other
STUDENT SERVICES										
Registrar	233,927	168,866	105,423	13,480	0	0	43,963	6,000	0	0
Financial Aid	210,241	197,107	160,233	0	0	0	29,041	7,833	0	0
Student Services	109,364	82,516	48,016	10,000	0	0	18,000	6,500	0	0
Career Services	21,020	46,030	38,600	0	0	0	6,430	1,000	0	0
Testing Center	28,500	18,800	0	15,000	0	0	3,800	0	0	0
Student Recruiting	95,879	98,716	45,616	18,850	0	0	28,250	6,000	0	0
Total	698,931	612,035	397,888	57,330	0	0	129,484	27,333	0	0
PUBLIC SERVICE										
Community Development Center	112,768	100,368	40,600	21,768	0	0	36,000	2,000	0	0
Total	112,768	100,368	40,600	21,768	0	0	36,000	2,000	0	0
EMPLOYEE BENEFITS										
Employee Tuition Discount	48,500	38,500	0	0	0	38,500	0	0	0	0
Unemployment Insurance	10,707	21,487	0	0	0	21,487	0	0	0	0
Workers Comp	3,000	3,000	0	0	0	3,000	0	0	0	0
Counseling Services	3,500	3,000	0	0	0	3,000	0	0	0	0
Medical Insurance	717,374	792,298	0	0	0	792,298	0	0	0	0
TIAA-CREF / VALIC	474,393	473,724	0	0	0	473,724	0	0	0	0
ATRS	47,352	39,319	0	0	0	39,319	0	0	0	0
APERS	4,713	0	0	0	0	0	0	0	0	0
Life Insurance	19,942	19,442	0	0	0	19,442	0	0	0	0
Long-Term Disability	16,364	17,716	0	0	0	17,716	0	0	0	0
Social Security	391,256	395,860	0	0	0	395,860	0	0	0	0
Total	1,737,101	1,804,345	0	0	0	1,804,345	0	0	0	0
SCHOLARSHIPS & FELLOWSHIPS										
Scholarship - ACT	130,118	175,330	0	0	0	0	0	0	0	175,330
Scholarship - HONOR	37,668	0	0	0	0	0	0	0	0	0
Scholarship - Age 60+	20,000	15,130	0	0	0	0	0	0	0	15,130
Scholarship - General Scholarship	30,000	26,255	0	0	0	0	0	0	0	26,255
Scholarship - Tech Concurrent	0	12,160	0	0	0	0	0	0	0	12,160
Scholarship - Ark National Guard	1,000	890	0	0	0	0	0	0	0	890
Total	218,786	229,765	0	0	0	0	0	0	0	229,765
OP & MAINT. OF PHYSICAL PLANT										
Physical Plant Operation	605,561	636,369	403,800	22,069	0	0	192,500	0	18,000	0
Campus Security	62,222	66,542	54,090	5,452	0	0	7,000	0	0	0
Property Insurance	55,000	55,000	0	0	0	0	55,000	0	0	0
Telephone Service	35,000	38,000	0	0	0	0	38,000	0	0	0
Property Rent	0	81,600	0	0	0	0	81,600	0	0	0
Utilities	440,000	463,000	0	0	0	0	463,000	0	0	0
Total	1,197,783	1,340,511	457,890	27,521	0	0	837,100	0	18,000	0
MANDATORY TRANSFERS										
Debt Retirement	1,050,000	1,050,000	0	0	0	0	0	0	0	1,050,000
Total	1,050,000	1,050,000	0	0	0	0	0	0	0	1,050,000
BUDGET RESERVE										
Contingency	103,777	121,459	10,683	0	0	2,317	108,459	0	0	0
Total	103,777	121,459	10,683	0	0	2,317	108,459	0	0	0
TOTAL E&G EXPENDITURES	10,534,911	10,855,107	4,702,025	243,087	437,375	1,824,662	2,172,580	165,613	30,000	1,279,765

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**EDUCATION & GENERAL DEPARTMENT BUDGETS
FISCAL YEAR 2014/2015**

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Chancellor
Number 11-1100

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Myers, Robert	Chancellor		12	100%	177,826	178,426
Alexander, Mary	Assistant to Chancellor		12	100%	42,552	43,152
Total Salaries					220,378	221,578
Housing Allowance					18,000	18,000
Career Service					1,500	1,600
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					19,000	16,500
Travel					6,000	6,000
Capital Outlay					-	-
DEPARTMENT TOTAL					264,878	263,678

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Academic Affairs
Number 11-1105

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Eggersperger, Martin	Vice Chancellor		12	100%	106,000	106,600
Page, Katy	Admin. Specialist III	C112	12	100%	28,831	28,831
Total Salaries					144,918	135,431
Career Service					900	600
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					5,109	2,750
Travel					10,000	7,360
Capital Outlay					-	-
DEPARTMENT TOTAL					160,927	146,141

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Davidson, John	Vice Chancellor		12	100%	96,000	96,600
Hale, Alisa	Controller		12	100%	59,000	59,600
Chandler, Collette	Admin. Specialist III	C112	12	100%	26,288	26,288
Estes, Craig	Purchasing Technician	C112	12	100%	25,773	25,773
Flowers, Yvonne	Fiscal Support Specialist	C112	12	100%	26,288	26,288
Heldenbrand, Roberta	Payroll Technician	C112	12	100%	27,907	27,907
Swafford, Rita	Fiscal Support Specialist	C112	12	100%	26,288	26,288
Switz, Sharon	Admin. Specialist I	C106	12	100%	23,280	23,280
Total Salaries					310,824	312,024
Career Service					1,800	1,800
Adjunct/Overload Salaries					-	-
Part-Time Labor					11,338	11,338
Supplies					38,055	30,960
Travel					7,000	8,000
Capital Outlay					-	-
DEPARTMENT TOTAL					369,017	364,122

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Student Affairs**
Number **11-1115**

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Blagg, Rosalyn	Vice Chancellor		12	100%	80,000	90,600
Total Salaries					80,000	90,600
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					-	-
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					80,000	90,600

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department ASU System - Admin Fee
Number 11-1120

<u>Account Name</u>	<u>2013/14</u>	<u>2014/15</u>
Administrative Overhead Fee	14,000	19,500
DEPARTMENT TOTAL	14,000	19,500

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Business Office**
Number **11-1130**

Account Name	2013/14	2014/15
Credit Card Fees	9,500	12,000
DEPARTMENT TOTAL	9,500	12,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Human Resources**
Number **11-1135**

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Klinger, Melissa	Dir. of Human Resources		12	100%	47,973	52,573
Shell, Brandy	Admin. Specialist II	C109	12	100%	22,264	22,264
Total Salaries					70,237	74,837
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					8,950	12,200
Travel					4,000	4,000
Capital Outlay					-	-
DEPARTMENT TOTAL					83,187	91,037

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department	Fringe Benefits
Number	11-1140

Account Name	2013/14	2014/15
Unemployment Insurance	10,707	21,487
Workers Comp	3,000	3,000
Counseling Services	3,500	3,000
Medical Insurance	717,374	792,298
TIAA-CREF / VALIC	474,393	473,724
ATRS	47,352	39,319
APERS	4,713	0
Life Insurance	19,942	19,442
Long-Term Disability	16,364	17,716
Social Security	391,256	395,860
DEPARTMENT TOTAL	1,688,601	1,765,845

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Employee Tuition Discount
Number 11-1141

<u>Account Name</u>	<u>2013/14</u>	<u>2014/15</u>
Tuition Discount Benefits	48,500	38,500
DEPARTMENT TOTAL	48,500	38,500

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Official Functions**
Number **11-1155**

Account Name	2013/14	2014/15
Supplies	30,000	26,000
DEPARTMENT TOTAL	30,000	26,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Institutional Dues**
Number **11-1157**

Account Name	2013/14	2014/15
Supplies	25,000	31,000
DEPARTMENT TOTAL	25,000	31,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Kimbriel, William	Dir. of Computer Services		12	100%	71,842	72,442
Booth, Kimberly	Project/Program Specialist		12	100%	33,600	34,200
Seaman, Jim	Information Tech. Manager	C120	12	100%	37,332	37,332
Shedenhelm, Brian	Computer Programmer	C114	12	100%	27,858	27,858
Total Salaries					170,632	171,832
Career Service					700	700
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					120,000	77,000
Travel					10,000	15,000
Capital Outlay					-	-
DEPARTMENT TOTAL					301,332	264,532

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Sikes, Sarah	Admin. Specialist III	C112	12	100%	26,288	26,288
Total Salaries					26,288	26,288
Adjunct/Overload Salaries					-	-
Part-Time Labor					10,000	10,000
Supplies					20,200	20,200
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					56,488	56,488

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Keirn, Christy	Dir. of Comm. & Inst. Advancement		12	100%	63,702	64,302
Herd, Amanda	Admin. Specialist II	C109	12	100%	22,264	22,264
Total Salaries					85,966	86,566
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					49,600	74,600
Travel					7,500	7,500
Capital Outlay					-	-
DEPARTMENT TOTAL					143,066	168,666

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Registrar/Admissions
Number 11-2200

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Shaw, Deborah	Assistant Registrar	C115	12	100%	30,433	30,433
Turner, Cynthia	Admin. Specialist III	C112	12	100%	27,907	27,907
Vacant	Admissions Anal. Super.	C110	12	100%	22,919	22,919
Constantine, Chris	Admissions Analyst	C109	12	100%	22,264	22,264
Total Salaries					103,523	103,523
Career Service					1,200	1,900
Adjunct/Overload Salaries					-	-
Part-Time Labor					13,480	13,480
Supplies					41,963	43,963
Travel					4,500	6,000
Capital Outlay					-	-
DEPARTMENT TOTAL					164,666	168,866

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Berry, Clay	Director of Financial Aid		12	100%	55,060	55,660
Foster, LeQuita	Financial Aid Analyst	C115	12	100%	32,306	32,306
Lauer, Linda	Financial Aid Specialist	C113	12	100%	29,303	29,303
Abel, Sherrie	Admin. Specialist II	C109	12	100%	22,709	22,709
Vacant	Admin. Specialist I	C106	12	100%	19,232	18,855
Total Salaries					158,610	158,833
Career Service					1,400	1,400
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					36,542	29,041
Travel					13,304	7,833
Capital Outlay					-	-
DEPARTMENT TOTAL					209,856	197,107

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Campbell, Mason	Student Services Coord.		12	100%	37,720	38,400
Anderson, Sara	Admin. Specialist I	C106	12	50%	9,616	9,616
Total Salaries					47,336	48,016
Adjunct/Overload Salaries					-	-
Part-Time Labor					10,000	10,000
Supplies					22,000	18,000
Travel					1,500	1,500
Student Travel					-	5,000
Capital Outlay					-	-
DEPARTMENT TOTAL					80,836	82,516

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Career Services**
Number **11-2203**

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Truell, George	Career Placement Coord.		12	100%	16,820	38,600
Total Salaries					16,820	38,600
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					3,200	6,430
Travel					1,000	1,000
Capital Outlay					-	-
DEPARTMENT TOTAL					21,020	46,030

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Testing Center
Number 11-2204

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Total Salaries					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					25,000	15,000
Supplies					3,500	3,800
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					28,500	18,800

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Haught, Allison	Recruiter		12	100%	30,070	36,000
Anderson, Sara	Admin. Specialist I	C106	12	50%	9,616	9,616
Total Salaries					39,686	45,616
Adjunct/Overload Salaries					-	-
Part-Time Labor					25,000	18,850
Supplies					25,000	28,250
Travel					6,000	6,000
Capital Outlay					-	
DEPARTMENT TOTAL					95,686	98,716

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Special Projects**
Number **11-3301**

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Hopper, Karen	Assoc. Vice Chancellor		12	100%	63,411	64,011
Truitt, Judith	Admin. Specialist I	C106	12	50%	9,809	9,809
Total Salaries					73,220	73,820
Career Service					600	600
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					3,000	3,000
Travel					2,000	2,000
Capital Outlay					-	-
DEPARTMENT TOTAL					78,820	79,420

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Office of Online & Adjunct Instruction**
Number **11-3302**

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Melton, Sandie	Coordinator		12	100%	46,451	-
Honey, Penny	Library Technician	C112	12	100%	17,032	22,709
Total Salaries					63,483	22,709
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					-	2,000
Travel					3,500	1,650
Capital Outlay					-	-
DEPARTMENT TOTAL					66,983	26,359

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Tutoring Center
Number 11-3303

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Total Salaries					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					37,768	15,020
Supplies					1,000	2,500
Travel					-	1,000
Capital Outlay					-	-
DEPARTMENT TOTAL					38,768	18,520

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Instruction - Other
Number 11-3305

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Total Salaries					-	-
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					41,300	46,800
Travel					8,000	7,900
Capital Outlay					-	-
DEPARTMENT TOTAL					49,300	54,700

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Academic Computing
Number 11-3307

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Hodges, Jeremy	Information Sys. Analyst	C117	12	100%	32,894	32,894
Total Salaries					-	32,894
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					272,085	337,663
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					272,085	370,557

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Technology Replacement
Number 11-3308

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Total Salaries					-	-
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					65,000	52,447
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					65,000	52,447

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Heslep, Karen	Faculty		9	100%	38,386	39,711
Howard, Johnny	Faculty		9	50%	19,200	20,255
Thompson, Leda	Faculty		9	100%	41,946	42,906
Total Salaries					99,532	102,872
Adjunct/Overload Salaries					-	12,750
Part-Time Labor					8,700	-
Supplies					2,500	2,150
Travel					4,700	5,000
Capital Outlay					-	-
DEPARTMENT TOTAL					115,432	122,772

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Instruction - Business Transfer**
Number **11-3317**

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Morrow, Nick	Faculty		9	100%	39,612	40,572
Perry, Troylene	Faculty		9	100%	52,979	53,939
Total Salaries					92,591	94,511
Adjunct/Overload Salaries					13,800	13,800
Part-Time Labor					-	-
Supplies					4,012	740
Travel					3,365	3,875
Capital Outlay					-	-
DEPARTMENT TOTAL					113,768	112,926

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Hodges, Melanie	Faculty		9	100%	37,000	39,110
Proctor, Brandy	Faculty		9	100%	34,700	38,810
Smith, Hazel	Faculty		9	100%	41,950	42,910
Total Salaries					113,650	120,830
Adjunct/Overload Salaries					14,000	14,000
Part-Time Labor					-	-
Supplies					1,200	1,200
Travel					4,500	1,500
Capital Outlay					-	-
DEPARTMENT TOTAL					133,350	137,530

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Knox, Laura	Faculty		9	100%	44,200	46,310
Total Salaries					44,200	46,310
Adjunct/Overload Salaries					3,000	4,050
Part-Time Labor					-	-
Supplies					-	400
Travel					3,000	3,450
Capital Outlay					-	-
DEPARTMENT TOTAL					50,200	54,210

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Klinger, Matt	Faculty		9	100%	37,000	39,110
Total Salaries					37,000	39,110
Adjunct/Overload Salaries					11,400	14,100
Part-Time Labor					-	-
Supplies					144	400
Travel					-	925
Capital Outlay					-	-
DEPARTMENT TOTAL					48,544	54,535

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Hargrove, Debra	Faculty		9	100%	44,800	46,910
Total Salaries					44,800	46,910
Adjunct/Overload Salaries					8,700	9,600
Part-Time Labor					-	-
Supplies					1,500	3,135
Travel					1,500	-
Capital Outlay					-	-
DEPARTMENT TOTAL					56,500	59,645

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Instruction - Honors**
Number **11-3362**

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Total Salaries					-	-
Adjunct/Overload Salaries					-	6,000
Part-Time Labor					-	-
Supplies					-	900
Travel					-	1,425
Capital Outlay					-	-
DEPARTMENT TOTAL					-	8,325

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Baird, Rebecca	Faculty		9	100%	60,593	61,553
Hays, Kenneth	Faculty		9	100%	40,544	-
Noblin, Emily	Faculty		9	100%	38,200	40,310
Sisco, Jessica	Faculty		9	100%	36,700	38,810
Thomas, Kellie	Faculty		9	100%	51,895	52,855
Thomas, Michael	Faculty		9	100%	39,596	41,211
Total Salaries					267,528	234,739
Adjunct/Overload Salaries					63,000	63,900
Part-Time Labor					-	-
Supplies					8,200	3,550
Travel					9,000	4,000
Capital Outlay					-	-
DEPARTMENT TOTAL					347,728	306,189

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Anderson, Terri	Faculty		9	100%	44,950	46,910
Bailey, James	Faculty		9	100%	58,291	59,251
Garland, Sandra	Faculty		9	100%	47,048	48,008
Mulloy, Clement	Faculty		9	100%	47,800	49,910
Priest, Shelia	Faculty		9	100%	42,700	44,810
Crisel, Cyndi	Faculty		9	100%	40,500	41,460
Total Salaries					281,289	290,349
Adjunct/Overload Salaries					48,450	48,600
Part-Time Labor					-	-
Supplies					510	2,100
Travel					3,000	3,420
Capital Outlay					-	-
DEPARTMENT TOTAL					333,249	344,469

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Monroe, Kurt	Faculty		9	100%	44,500	45,460
Total Salaries					44,500	45,460
Adjunct/Overload Salaries					12,000	9,150
Part-Time Labor					-	-
Supplies					500	1,000
Travel					1,000	1,600
Capital Outlay					-	-
DEPARTMENT TOTAL					58,000	57,210

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Clanton, Jessica	Faculty		9	100%	37,300	39,410
Dry, Eddie	Faculty		9	100%	53,811	54,771
Dyer, Robert	Faculty		9	100%	49,082	50,511
Roach, Jill	Faculty		9	100%	46,100	47,060
Shiple, Vicki	Faculty		9	100%	46,300	48,410
Total Salaries					232,593	240,162
Adjunct/Overload Salaries					23,400	29,400
Part-Time Labor					-	-
Supplies					12,760	11,660
Travel					1,500	1,200
Capital Outlay					-	-
DEPARTMENT TOTAL					270,253	282,422

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Bendler, David	Faculty		9	100%	49,900	52,010
Franklin, Matthew	Faculty		9	100%	36,700	38,810
Preis, Christy	Faculty		9	100%	54,465	55,425
Shurley, Robert	Faculty		9	100%	36,700	38,810
Whitfield, Elizabeth	Faculty		9	100%	43,869	44,829
Total Salaries					221,634	229,884
Adjunct/Overload Salaries					33,100	35,150
Part-Time Labor					8,493	5,400
Supplies					500	2,025
Travel					2,400	1,800
Capital Outlay					-	-
DEPARTMENT TOTAL					266,127	274,259

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Dennis, Shawn	Faculty		9	100%	52,444	53,404
Fulcher, Mindy	Faculty		9	100%	35,000	35,960
Howard, Johnny	Faculty		9	50%	19,200	20,255
Kirksey, Cynthia	Faculty		9	100%	50,865	51,825
Total Salaries					157,509	161,444
Adjunct/Overload Salaries					38,100	37,050
Part-Time Labor					-	-
Supplies					7,540	4,600
Travel					11,700	10,000
Capital Outlay					-	-
DEPARTMENT TOTAL					214,849	213,094

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Vandergriff, Dean	Faculty		10	100%	36,800	41,956
Total Salaries					36,800	41,956
Adjunct/Overload Salaries					37,000	21,200
Part-Time Labor					-	17,400
Supplies					35,000	35,000
Travel					2,500	6,500
Capital Outlay					-	-
DEPARTMENT TOTAL					111,300	122,056

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Instruction - Automotive**
Number **11-3389**

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Vacant	Faculty		10	100%	-	38,000
Total Salaries					-	38,000
Adjunct/Overload Salaries					-	8,600
Part-Time Labor					-	-
Supplies					-	20,000
Travel					-	4,050
Capital Outlay					-	-
DEPARTMENT TOTAL					-	70,650

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Instruction - HVAC**
Number **11-3390**

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Vacant	Faculty		10	100%	-	38,000
Total Salaries					-	38,000
Adjunct/Overload Salaries					-	8,600
Part-Time Labor					-	-
Supplies					-	20,000
Travel					-	1,650
Capital Outlay					-	-
DEPARTMENT TOTAL					-	68,250

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Instruction - Mechatronics**
Number **11-3391**

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Total Salaries					-	-
Adjunct/Overload Salaries					-	10,800
Part-Time Labor					-	-
Supplies					-	8,000
Travel					-	1,500
Capital Outlay					-	-
DEPARTMENT TOTAL					-	20,300

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Castro-Rios, Janie	Faculty		9	100%	49,878	50,838
Total Salaries					49,878	50,838
Adjunct/Overload Salaries					6,000	6,000
Part-Time Labor					5,000	5,000
Supplies					6,176	3,650
Travel					3,800	2,600
Capital Outlay					-	-
DEPARTMENT TOTAL					70,854	68,088

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Instruction Nursing
Number 11-3395

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Gist, Julia	Director of Nursing		10	100%	60,167	61,127
Haun, Lucy	Faculty		9	100%	42,950	43,910
Leppold, Cathy	Faculty		9	100%	46,300	48,410
Malloy, Denise	Faculty		9	100%	40,800	41,760
Ryan, Linda	Faculty		9	100%	36,800	38,910
Schulte, Debra	Faculty		9	100%	44,800	45,760
Smith, Sarah	Counselor		12	100%	28,336	35,400
Ellis, Carolyn	Admin. Specialist I	C106	12	100%	19,232	19,232
Total Salaries					319,385	334,509
Career Service					-	-
Adjunct/Overload Salaries					65,350	71,625
Part-Time Labor					-	18,550
Supplies					33,721	22,700
Travel					6,500	6,500
Capital Outlay					-	-
DEPARTMENT TOTAL					424,956	453,884

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Buel, Matthew	Faculty		9	100%	41,950	42,910
Sheppard, Bradley	Faculty		9	100%	33,800	34,760
Total Salaries					75,750	77,670
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					4,150	8,215
Travel					6,060	6,000
Capital Outlay					-	-
DEPARTMENT TOTAL					85,960	91,885

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Vacant	Faculty		9	100%	43,150	43,150
Total Salaries					43,150	43,150
Adjunct/Overload Salaries					-	-
Part-Time Labor					13,500	13,500
Supplies					1,620	2,220
Travel					1,300	1,000
Capital Outlay					-	-
DEPARTMENT TOTAL					59,570	59,870

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Instruction - LE@D Online
Number 11-3400

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Total Salaries					-	-
Adjunct/Overload Salaries					30,000	-
Part-Time Labor					-	-
Supplies					17,015	-
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					47,015	-

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Brozynski, Sarah	Director of Bus./Industry Training		12	100%	40,400	41,000
Argo, Shirley	Admin. Specialist II	C109	12	100%	22,264	22,264
Total Salaries					62,664	63,264
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					10,000	23,000
Supplies					3,500	22,840
Travel					1,500	2,175
Capital Outlay					-	-
DEPARTMENT TOTAL					77,664	111,279

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Community Education
Number 11-3462

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Total Salaries					-	-
Adjunct/Overload Salaries					23,000	13,000
Part-Time Labor					-	-
Supplies					21,300	11,300
Travel					1,200	1,200
Capital Outlay					-	-
DEPARTMENT TOTAL					45,500	25,500

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Cullipher, David	Dir. of Institutional Research		12	100%	52,000	52,600
Judy Truitt	Admin. Specialist I		12	50%	9,808	9,808
Total Salaries					61,808	62,408
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					4,000	2,500
Travel					-	3,000
Capital Outlay					-	-
DEPARTMENT TOTAL					65,808	67,908

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Crawford, Rickey	Production/Technical Coord		12	100%	40,000	40,600
Total Salaries					40,000	40,600
Adjunct/Overload Salaries					-	-
Part-Time Labor					21,768	21,768
Supplies					46,000	36,000
Travel					5,000	2,000
Capital Outlay					-	-
DEPARTMENT TOTAL					112,768	100,368

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Certifications & Student Insurance**
Number **11-6110**

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Total Salaries					-	-
Career Service					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					-	25,432
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					-	25,432

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Bradley, Tina	Librarian		12	100%	47,800	48,400
Barnes, Michael	Assistant Librarian		12	100%	34,660	35,260
Thomas, Laurie	Computer Operator	C114	12	100%	31,040	31,040
LaGoy, Heather	Library Technician	C109	12	100%	22,709	22,709
Total Salaries					136,209	137,409
Career Service					1,200	1,300
Adjunct/Overload Salaries					-	-
Part-Time Labor					17,260	17,260
Supplies					46,300	17,500
Travel					1,500	1,500
Subscriptions					57,000	61,200
Library Volumes					18,500	12,000
Capital Outlay					-	-
DEPARTMENT TOTAL					277,969	248,169

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Robbins, Nickey	Dir. of Physical Plant		12	100%	62,775	63,375
Henderson, Kelly	Project/Program Specialist		12	100%	42,200	42,800
Luna, Gary	Skilled Tradesman	C115	12	100%	30,433	30,433
Maschhoff, William	Maintenance Supervisor	C115	12	100%	30,433	30,433
Shubert, Kevin	Skilled Tradesman	C115	12	100%	29,251	29,251
Wray, Dwayne	Skilled Tradesman	C115	12	100%	30,433	30,433
Schultz, Cynthia	Admin. Specialist II	C109	12	100%	24,441	24,441
Kassner, Dale	Maintenance Assistant	C108	12	100%	22,959	22,959
Jesse, Richard	Institutional Svcs Supervisor	C104	12	100%	21,282	21,282
Baker, Robert	Institutional Svcs Assistant	C103	12	100%	17,963	17,963
Bell, Jane	Institutional Svcs Assistant	C103	12	100%	17,963	17,963
Fleming, Eddie	Institutional Svcs Assistant	C103	12	100%	16,614	16,614
Johnson, Alan	Institutional Svcs Assistant	C103	12	100%	17,978	17,978
Rice, Shane	Institutional Svcs Assistant	C103	12	100%	17,265	17,265
Wetstein, Mark	Institutional Svcs Assistant	C103	12	100%	17,610	17,610
Total Salaries					399,600	400,800
Career Service					3,700	3,000
Adjunct/Overload Salaries					-	-
Part-Time Labor					25,000	22,069
Supplies					170,200	192,500
Travel					-	-
Capital Outlay					-	18,000
DEPARTMENT TOTAL					598,500	636,369

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Garcia, Matt	Public Safety Officer	C116	12	100%	30,713	30,713
Teague, Dee	Public Safety Security Officer	C110	12	100%	23,377	23,377
Total Salaries					54,090	54,090
Adjunct/Overload Salaries					-	-
Part-Time Labor					5,500	5,452
Supplies					9,500	7,000
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					69,090	66,542

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

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

Account Name	2013/14	2014/15
Supplies	440,000	463,000
DEPARTMENT TOTAL	440,000	463,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Telephone Expense**
Number 11-7710

Account Name	2013/14	2014/15
Supplies	35,000	38,000
DEPARTMENT TOTAL	35,000	38,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Property Rent
Number 11-7720

<u>Account Name</u>	<u>2013/14</u>	<u>2014/15</u>
Supplies	-	81,600
DEPARTMENT TOTAL	-	81,600

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DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Property Insurance
Number 11-7760

<u>Account Name</u>	<u>2013/14</u>	<u>2014/15</u>
Supplies	55,000	55,000
DEPARTMENT TOTAL	55,000	55,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Scholarship - ACT**
Number **11-8801**

Account Name	2013/14	2014/15
Scholarships	130,118	175,330
DEPARTMENT TOTAL	130,118	175,330

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Scholarship - Honor**
Number **11-8802**

Account Name	2013/14	2014/15
Scholarships	37,668	-
DEPARTMENT TOTAL	37,668	-

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Scholarship - Age 60 Tuition Forgiveness
Number 11-8803

Account Name	2013/14	2014/15
Scholarships	20,000	15,130
DEPARTMENT TOTAL	20,000	15,130

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Scholarship - General
Number 11-8804

Account Name	2013/14	2014/15
Scholarships	30,000	26,255
DEPARTMENT TOTAL	30,000	26,255

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Scholarship - Arkansas Nat'l Guard**
Number **11-8805**

Account Name	2013/14	2014/15
Scholarships	1,000	890
DEPARTMENT TOTAL	1,000	890

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DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Scholarship - Concurrent Technical Programs
Number 11-8806

<u>Account Name</u>	<u>2013/14</u>	<u>2014/15</u>
Scholarships	-	12,160
DEPARTMENT TOTAL	-	12,160

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Debt Service**
Number 11-9901

Account Name	2013/14	2014/15
Debt Service	1,050,000	1,050,000
DEPARTMENT TOTAL	1,050,000	1,050,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Budget Reserve
Number 11-9977

<u>Account Name</u>	<u>2013/14</u>	<u>2014/15</u>
Salaries	-	10,683
Fringe Benefits	-	2,317
Supplies	103,777	108,459
DEPARTMENT TOTAL	103,777	121,459

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**AUXILIARY ENTERPRISES BUDGET
FISCAL YEAR 2014/2015**

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**STATEMENT OF ESTIMATED AUXILIARY REVENUE
FISCAL YEAR 2014/2015**

AUXILIARY ENTERPRISES	Estimated 2013/2014	Estimated 2014/2015
Bookstore Income	30,000	105,000
Community Development Center	168,000	160,000
Total Auxiliary Income	198,000	265,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
STATEMENT OF BUDGETED EXPENDITURES - AUXILIARY ENTERPRISES
FISCAL 2014/2015

	2013/2014 Total	2014/2015 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	160,000	160,000	0	0	160,000	0	0
Total	160,000	160,000	0	0	160,000	0	0
<u>TRANSFER</u>							
Transfer	0	26,000	0	0	0	0	26,000
Total	0	26,000	0	0	0	0	26,000
Total Auxiliary Expenditures	160,000	186,000	0	0	160,000	0	26,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Auxiliary - Community Development Center
Number 13-5695

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Total Salaries					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					160,000	160,000
Travel					-	-
Capital Outlay					-	-
DEPARTMENT TOTAL					160,000	160,000

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**RESTRICTED DEPARTMENT BUDGETS
FISCAL YEAR 2014/2015**

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Career Pathways**
Number **14-2200**

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Edmonds, Jackie	Project Coordinator		12	100%	48,000	48,600
Wallace, Courtney	Admin. Specialist II	C109	12	100%	22,709	22,709
Total Salaries					70,709	71,309
Fringe Benefits					21,213	21,393
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					47,361	77,198
Travel					2,000	1,000
Capital Outlay					-	-
DEPARTMENT TOTAL					141,283	170,900

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department Career Coach
Number 14-2231

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Veloria-Dunn, Jennifer	Career Coach		12	100%	37,000	37,600
Total Salaries					37,000	37,600
Fringe Benefits					11,100	11,280
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					1,125	1,125
Travel					3,000	3,000
Capital Outlay					-	-
DEPARTMENT TOTAL					52,225	53,005

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department **Perkins Grant**
Number **14-3311**

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
					-	-
Total Salaries					-	-
Adjunct/Overload Salaries					-	-
Part-Time Labor					-	-
Supplies					30,465	51,631
Travel					5,000	-
Capital Outlay					33,852	-
DEPARTMENT TOTAL					69,317	51,631

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department PACE Grant
Number 14-3330

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
Truell, George	Career Placement Coord.		12	0%	16,820	-
	Project Coordinator				15,000	45,000
Total Salaries					31,820	45,000
Fringe Benefits					12,756	14,300
Adjunct/Overload Salaries					8,200	-
Part-Time Labor					7,500	8,000
Supplies					20,000	87,700
Travel					500	-
Capital Outlay					-	-
DEPARTMENT TOTAL					80,776	155,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME

DEPARTMENT BUDGET REQUEST
FISCAL YEAR 2014/2015

Department APNF Grant
Number 14-3391

Employee Name	Classification	Grade	No. of Months	% of Salary	2013/14	2014/15
					-	-
Total Salaries					-	-
Fringe Benefits					1,424	3,714
Adjunct/Overload Salaries					17,400	16,544
Part-Time Labor					-	-
Supplies					1,924	4,886
Travel					-	-
Capital Outlay					-	-
Scholarships					19,388	-
DEPARTMENT TOTAL					40,136	25,144