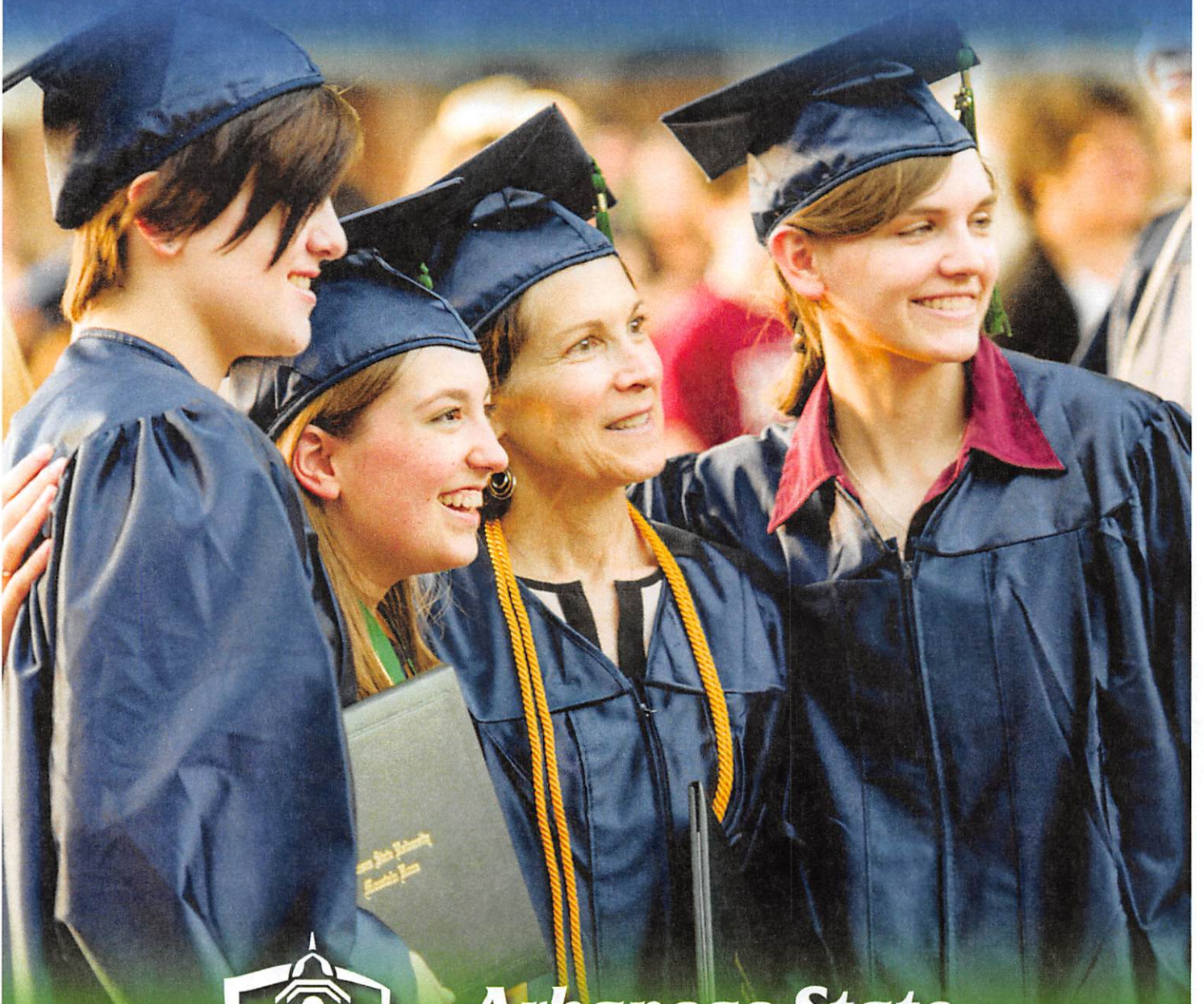


ASUMMH



Arkansas State
UNIVERSITY
MOUNTAIN HOME

Operating Budget 2016-2017

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

BOARD OF TRUSTEES

Mr. Howard Slinkard, Chair - Rogers
Mr. Ron Rhodes, Vice-Chair - Cherokee Village
Dr. Tim Langford, Secretary - Little Rock
Mr. Niel Crowson - Jonesboro
Mrs. Stacey Crawford - Jonesboro

OFFICERS

Dr. Charles Welch, President
Dr. Robin Myers, Chancellor

Table of Contents

SUMMARY DOCUMENTS

PAGE

Statement of Educational & General Budgeted Revenue	1
Statement of Educational & General Budgeted Expenditures	2
Statement of Auxiliary Budgeted Revenue	4
Statement of Auxiliary Budgeted Expenditures	5
Statement of Restricted Revenues.....	6
Statement of Restricted Expenditures	7
Non-Classified Salary Placement Schedule	90
Faculty Salary Placement Schedule	91

DEPARTMENTAL BUDGETS

PAGE

Academic Affairs	9
Academic Computing	35
Academic Outreach & Support.....	31
Administrative Affairs.....	10
Agriculture.....	30
American Apprenticeship Initiative Grant.....	79
ASU System	12
Auto/H.V.A.C. Toolboxes	62
Automotive	51
Biology, Chemistry, Physics	47
Budget Reserve	77
Business Administration	37
Business Office	13
Business Transfer	38
Business/Industry.....	57
Campus Security.....	66
Career Coach	84
Career Pathways	83
Career Services	27
Certifications & Student Insurance	61
Chancellor.....	8
Commencement.....	23
Community Development Center	60
Community Development Center - Auxiliary	78
Community Education	58
Computer Information Systems	49
Computer Services	20
Criminal Justice	46
Debt Service	76
Development	21
Developmental Education	39
Elementary Education	40
Emergency Medical Technician	56

Table of Contents

<u>DEPARTMENTAL BUDGETS</u>	<u>PAGE</u>
Employee Training.....	17
Employee Tuition Discount	16
English	44
Entergy Vita Super Tax Day Grant	88
Financial Aid	25
Fine Arts	42
Fringe Benefits	15
Funeral Science	55
Gotaas Health Sciences	80
Honors	43
Human Resources	14
H.V.A.C.	52
Institutional Dues	19
Institutional Research	59
Instruction - Other	34
Library Operations	63
Mathematics	48
Mechatronics.....	53
Nursing	54
Office of Online & Adjunct	32
Official Functions.....	18
Performing Arts Series.....	89
Perkins Grant.....	85
Physical Education	41
Physical Plant.....	64
Property Insurance.....	70
Property Lease.....	69
Public Relations	22
Registrar/Admissions	24
R.W.I. Grant – Computer Programming / Mobile App	81
R.W.I. Grant – Pipeline to Adv. Manufacturing	82
Secondary Center	86
Scholarship – Academic Distinction	71
Scholarship – Age 60 Tuition Waiver	72
Scholarship – Ark National Guard	74
Scholarship – Concurrent Enrollment	75
Scholarship – General Scholarship	73
Social Science	45
Student Affairs	11
Student Recruiting.....	29
Student Services.....	26
Technology Replacement.....	36
Telephone Service	68
Testing Center	28

Table of Contents

<u>DEPARTMENTAL BUDGETS</u>	<u>PAGE</u>
Tutoring Center	33
Utilities	67
Vita Project	87
Welding Technology	50

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**STATEMENT OF ESTIMATED EDUCATIONAL & GENERAL REVENUE
FISCAL YEAR 2016/2017**

	Estimated 2015/2016	Estimated 2016/2017
<u>STUDENT TUITION & FEES</u>		
Tuition - Regular Semester - Resident	2,709,400	2,679,981
Tuition - Regular Semester - Non Resident	42,660	57,565
Tuition - Summer - Resident	119,600	199,935
Tuition - Summer - Non Resident	2,370	1,781
Tuition - Community Education	25,000	24,250
Tuition - Business - Industry Training	80,000	7,760
Infrastructure Fee	527,595	540,986
Lab Fee	125,750	153,147
Testing Center Fees	7,000	6,790
Academic Excellence Fee	155,175	159,113
Program Certification & Insurance Fees	25,432	35,543
Technical Program Tool Fee	9,000	41,540
On-Line Course Fee	381,720	372,537
	4,210,702	4,280,928
<u>OTHER INCOME</u>		
Interest Income	6,500	5,000
Miscellaneous Fees / Income	5,000	5,000
Rent Income	1,200	1,200
Host Fee - ASU Advance Studies	80,000	65,000
Community Development Center	40,000	36,000
	132,700	112,200
<u>STATE APPROPRIATION</u>		
Allotment "A"	3,648,110	3,648,110
Allotment "B"	0	0
Workforce 2000 Base Funding	815,811	800,000
Other Appropriations	325,000	325,000
	4,788,921	4,773,110
<u>OTHER LOCAL INCOME</u>		
Baxter County	1,300,000	1,300,000
	1,300,000	1,300,000
<u>TRANSFER FROM AUXILIARY</u>		
	75,000	50,000
TOTAL EDUCATIONAL & GENERAL INCOME	10,507,323	10,516,238

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL 2016/2017

	Number	2015/2016 Total	2016/2017 Total	Salaries	Part-Time Labor	Adjunct/ Overload	Fringe Benefits	Supplies Services	Travel	Capital Outlay	Other
GENERAL ADMINISTRATION											
Chancellor	11-1100	263,678	266,065	230,715	0	0	18,000	12,850	4,500	0	0
Vice Chancellor for Academic Affairs	11-1105	144,919	146,342	138,842	0	0	0	2,500	5,000	0	0
Vice Chancellor for Admin. Affairs	11-1110	363,134	360,101	315,650	11,451	0	0	28,000	5,000	0	0
Vice Chancellor for Student Affairs	11-1115	91,200	93,012	93,012	0	0	0	0	0	0	0
Total		862,931	865,520	778,219	11,451	0	18,000	43,350	14,500	0	0
GENERAL INSTITUTIONAL EXPENSE											
ASU System	11-1120	19,500	19,500	0	0	0	0	19,500	0	0	0
Business Office	11-1130	13,000	13,000	0	0	0	0	13,000	0	0	0
Human Resources	11-1135	91,841	92,095	79,145	0	0	0	10,950	2,000	0	0
Employee Training	11-1144	0	9,520	0	0	0	0	9,520	0	0	0
Official Functions	11-1155	26,000	22,500	0	0	0	0	22,500	0	0	0
Institutional Dues	11-1157	31,500	35,000	0	0	0	0	35,000	0	0	0
Computer Services	11-1160	225,752	231,739	185,739	0	0	0	40,000	6,000	0	0
Development	11-1170	59,833	60,299	26,817	13,282	0	0	20,200	0	0	0
Public Relations	11-1175	169,289	168,800	88,300	0	0	0	78,000	2,500	0	0
Total		636,715	652,453	380,001	13,282	0	0	248,870	10,500	0	0
INSTRUCTION											
Academic Outreach & Support	11-3301	73,118	78,497	75,997	0	0	0	1,500	1,000	0	0
Office of Online & Adjunct Instruction	11-3302	2,000	14,785	0	0	8,435	0	6,350	0	0	0
Tutoring Center	11-3303	21,700	21,120	0	16,820	3,000	0	1,100	200	0	0
Instruction - Other	11-3305	49,000	27,950	0	4,500	17,050	0	4,400	2,000	0	0
Academic Computing	11-3307	301,367	322,960	33,555	0	0	0	289,405	0	0	0
Technology Replacement	11-3308	0	0	0	0	0	0	0	0	0	0
Business Administration	11-3315	126,672	150,680	119,180	0	27,200	0	2,500	2,000	0	0
Business Transfer	11-3317	116,111	0	0	0	0	0	0	0	0	0
Developmental Education	11-3320	89,320	89,878	79,478	0	8,400	0	1,000	1,000	0	0
Elementary Education	11-3325	57,785	59,586	47,236	0	9,000	0	500	2,850	0	0
Physical Education	11-3330	51,156	48,667	39,892	0	5,700	0	3,075	0	0	0
Fine Arts	11-3360	57,683	59,023	47,848	0	9,950	0	1,225	0	0	0
Honors Program	11-3362	11,100	11,400	0	0	9,000	0	1,400	1,000	0	0
English	11-3363	296,239	299,933	239,433	0	58,500	0	1,000	1,000	0	0
Social Science	11-3364	322,016	268,126	186,751	0	76,800	0	2,575	2,000	0	0
Criminal Justice	11-3365	59,810	62,369	46,369	0	14,250	0	750	1,000	0	0
Biology, Chemistry, Physics	11-3384	275,662	283,194	244,964	0	26,800	0	10,600	830	0	0
Mathematics	11-3385	218,734	231,394	185,569	0	40,000	0	3,725	2,100	0	0
Computer Information Systems	11-3387	207,794	210,023	164,673	0	38,000	0	4,350	3,000	0	0
Welding	11-3388	98,656	70,158	38,558	0	13,600	0	18,000	0	0	0
Automotive	11-3389	67,455	65,996	45,446	0	10,550	0	10,000	0	0	0
Heating, Ventilation, Air Conditioning	11-3390	58,055	53,886	42,386	0	6,000	0	5,000	500	0	0
Mechatronics	11-3391	29,000	65,222	40,222	0	20,000	0	5,000	0	0	0
Respiratory Care	11-3394	18,160	0	0	0	0	0	0	0	0	0
Nursing	11-3395	421,316	431,644	332,367	0	87,127	0	9,150	3,000	0	0
Funeral Science	11-3396	98,635	102,108	82,793	0	4,350	0	9,965	5,000	0	0
Emergency Medical Technician	11-3397	61,925	92,385	69,760	6,000	4,500	0	10,475	1,650	0	0
Business/Industry	11-3450	147,463	129,158	100,983	10,000	0	0	15,000	3,175	0	0
Community Education	11-3462	25,000	20,000	0	0	0	0	20,000	0	0	0
Division - Business & Technical	11-3XXX	0	0	0	0	0	0	0	0	0	0
Agriculture	11-3XXX	0	7,250	0	0	4,050	0	3,000	200	0	0
Total		3,361,932	3,277,590	2,263,458	37,320	502,262	0	441,045	33,505	0	0
ACADEMIC SUPPORT											
Institutional Research	11-4640	66,156	47,906	10,006	25,000	6,000	0	4,400	2,500	0	0
Certification Exams & Student Ins.	11-6110	26,000	26,000	0	0	0	0	26,000	0	0	0
Auto/HVAC Toolboxes	11-6120	9,000	34,500	0	0	0	0	34,500	0	0	0
Library Operations	11-6520	229,186	229,596	141,562	12,514	0	0	62,520	1,000	12,000	0
Total		330,342	338,002	151,568	37,514	6,000	0	127,420	3,500	12,000	0
STUDENT SERVICES											
Registrar	11-2200	155,686	145,290	107,840	13,400	0	0	21,000	3,050	0	0
Financial Aid	11-2201	196,608	203,999	167,999	0	0	0	28,000	8,000	0	0
Student Services	11-2202	76,112	75,977	48,977	10,000	0	0	12,000	5,000	0	0
Career Services	11-2203	40,775	44,372	39,372	0	0	0	4,000	1,000	0	0
Testing Center	11-2204	19,800	20,800	0	15,000	0	0	5,800	0	0	0
Student Recruiting	11-2205	80,212	79,029	46,529	0	0	0	28,500	4,000	0	0
Commencement	11-2XXX	0	11,685	0	0	0	0	11,685	0	0	0
Total	0	569,193	581,152	410,717	38,400	0	0	110,985	21,050	0	0
PUBLIC SERVICE											
Community Development Center	11-5695	98,368	111,912	41,412	32,000	0	0	36,500	2,000	0	0
Total		98,368	111,912	41,412	32,000	0	0	36,500	2,000	0	0

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME
STATEMENT OF BUDGETED EXPENDITURES - EDUCATION & GENERAL
FISCAL 2016/2017

	Number	2015/2016 Total	2016/2017 Total	Salaries	Part-Time Labor	Adjunct/ Overload	Fringe Benefits	Supplies Services	Travel	Capital Outlay	Other
EMPLOYEE BENEFITS											
Unemployment Insurance	11-1140	21,094	18,200	0	0	0	18,200	0	0	0	0
Workers Comp	11-1140	3,000	40,300	0	0	0	40,300	0	0	0	0
Counseling Services	11-1140	3,000	3,500	0	0	0	3,500	0	0	0	0
Medical Insurance	11-1140	752,707	723,222	0	0	0	723,222	0	0	0	0
TIAA-CREF / VALIC	11-1140	473,624	471,903	0	0	0	471,903	0	0	0	0
ATRS	11-1140	24,839	30,000	0	0	0	30,000	0	0	0	0
APERS	11-1140	0	0	0	0	0	0	0	0	0	0
Basic Life Insurance	11-1140	18,645	23,000	0	0	0	23,000	0	0	0	0
Long-Term Disability	11-1140	17,017	17,325	0	0	0	17,325	0	0	0	0
Social Security & Medicare	11-1140	380,774	380,000	0	0	0	380,000	0	0	0	0
Employee Tuition Discount	11-1141	44,500	60,000	0	0	0	60,000	0	0	0	0
Total		1,739,200	1,767,450	0	0	0	1,767,450	0	0	0	0
SCHOLARSHIPS & FELLOWSHIPS											
Scholarship - Academic Distinction	11-8801	151,800	175,800	0	0	0	0	0	0	0	175,800
Scholarship - Age 60+	11-8803	23,000	35,000	0	0	0	0	0	0	0	35,000
Scholarship - General Scholarship	11-8804	32,200	25,000	0	0	0	0	0	0	0	25,000
Scholarship - Ark National Guard	11-8805	890	890	0	0	0	0	0	0	0	890
Scholarship - Concurrent	11-8807	15,200	29,800	0	0	0	0	0	0	0	29,800
Total		223,090	266,490	0	0	0	0	0	0	0	266,490
OP & MAINT. OF PHYSICAL PLANT											
Physical Plant Operation	11-7701	600,139	620,709	438,509	2,000	0	0	180,000	200	0	0
Campus Security	11-7703	69,992	79,196	31,330	31,866	0	0	15,000	1,000	0	0
Utilities	11-7705	496,100	517,000	0	0	0	0	517,000	0	0	0
Telephone Service	11-7710	45,000	45,000	0	0	0	0	45,000	0	0	0
Property Rent	11-7720	81,600	81,600	0	0	0	0	81,600	0	0	0
Property Insurance	11-7760	45,000	45,000	0	0	0	0	45,000	0	0	0
Total		1,337,831	1,388,505	469,839	33,866	0	0	883,600	1,200	0	0
MANDATORY TRANSFERS											
Debt Retirement	11-9901	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	11-9977	297,721	217,164	0	0	0	0	217,164	0	0	0
Total		297,721	217,164	0	0	0	0	217,164	0	0	0
TOTAL E&G EXPENDITURES		10,507,323	10,516,238	4,495,214	203,833	508,262	1,785,450	2,108,734	86,255	12,000	1,316,490

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**STATEMENT OF ESTIMATED AUXILIARY REVENUE
FISCAL YEAR 2016/2017**

AUXILIARY ENTERPRISES	Estimated 2015/2016	Estimated 2016/2017
Bookstore Income	105,000	105,000
Community Development Center	160,000	160,000
Total Auxillary Income	<u>265,000</u>	<u>265,000</u>

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
STATEMENT OF BUDGETED EXPENDITURES - AUXILIARY ENTERPRISES
FISCAL 2016/2017

	2015/2016	2016/2017		Part-Time	Supplies	Capital	
	Total	Total	Salaries	Labor	Services	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	75,000	50,000	0	0	0	0	50,000
Total	75,000	50,000	0	0	0	0	50,000
Total Auxiliary Expenditures	235,000	210,000	0	0	160,000	0	50,000

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**STATEMENT OF ESTIMATED RESTRICTED REVENUE
FISCAL YEAR 2016/2017**

RESTRICTED FUNDS	Estimated 2015/2016	Estimated 2016/2017
Career Pathways Grant	216,402	233,983
Career Coach Grant	97,993	57,125
Carl Perkins Grant	50,000	77,000
PACE Grant	23,694	0
APNF Grant	18,911	
Secondary Center Grant	156,000	111,797
Vita Project Grant	0	25,000
Entergy Vita Super Tax Day Grant	0	6,500
Performing Arts Series	110,982	110,982
Gotaas Health Sciences	0	54,000
Arkansas Apprenticeship Pathway Initiative Grant	0	400,000
Reg. Workforce Implementation Grant - Computer Prog. (2 yr)	0	500,000
Reg. Workforce Implementation Grant - Pipeline to Adv. Manufacturing (2 yr)	0	500,000
	<hr/>	<hr/>
Total Auxillary Income	673,982	2,076,387
	<hr/> <hr/>	<hr/> <hr/>

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
STATEMENT OF BUDGETED EXPENDITURES - RESTRICTED FUNDS
FISCAL 2016/2017

	2015/2016 Total	2016/2017 Total	Salaries	Part-Time Labor	Adjunct Overload	Fringe Benefits	Supplies Services	Travel	Capital Outlay	Other
<u>STUDENT SUPPORT</u>										
Career Pathways Grant	216,402	233,983	77,580	0	0	30,025	125,378	1,000	0	0
Career Coach Grant	97,993	57,125	37,600	0	0	13,160	4,865	1,500	0	0
Total	314,395	291,108	115,180	0		43,185	130,243	2,500	0	0
<u>INSTRUCTION</u>										
Carl Perkins Grant	50,000	77,000	0	0	0	0	25,000	0	48,650	3,350
PACE Grant	23,694	0								
APNF Grant	18,911	0								
Secondary Center	156,000	111,797	0	20,880	0	3,696	40,000	0	5,000	42,221
Gotaas Health Sciences	0	54,000	54,000							
Arkansas Apprenticeship Pathway Initiative Grant	0	400,000	0	0	0	0	0	0	0	400,000
Regional Workforce Implementation Grant - Comp. Programming (2 yr)	0	500,000	45,000	0	0	15,300	10,500	4,200	425,000	0
Regional Workforce Implementation Grant - Pipeline to Adv. Manuf. (2 yr)	0	500,000	150,000	50,000	0	53,975	50,000	1,500	194,525	0
Total	248,605	1,642,797	249,000	70,880	0	72,971	125,500	5,700	673,175	445,571
<u>PUBLIC SERVICE</u>										
Vita Project Grant	0	25,000	0	4,000	7,000	860	12,990	150	0	0
Entergy Vita Super Tax Day Grant	0	6,500	0	0	0	0	6,500	0	0	0
Performing Arts Series	110,982	110,982	0	7,982	0	0	103,000	0	0	0
Total	110,982	142,482	0	11,982	7,000	860	122,490	150	0	0
Total Restricted Expenditures	673,982	2,076,387	364,180	82,862	7,000	117,016	378,233	8,350	673,175	445,571

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2016/2017**

Arkansas State University - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Chancellor
Number: 11-1100

	Classification Title	Classified Grade	No. of Months	% of Salary Salary	FY 2015-16	FY 2016-17
Myers, Robert	Chancellor		12	100%	178,426	185,000
Career Service (28 yrs.)					900	900
Carter, Mary	Assistant to Chancellor		12	100%	43,152	44,015
Career Service (20 yrs.)					700	800
Total Full-Time Salaries					223,178	230,715
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					-	-
Total Salaries					223,178	230,715
Total Housing Allowance					18,000	18,000
Total Operations					16,500	12,850
Total Travel					6,000	4,500
Total Equipment					-	-
GRAND TOTAL:					263,678	266,065

**ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
FISCAL YEAR 2016-17**

Department: Academic Affairs

Number: 11-1105

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Eggersperger, Martin	Vice Chancellor		12	100%	106,600	108,732
Career Service (15 yrs)					700	700
Page, Katy	Admin. Specialist III	C112	12	100%	29,119	29,410
Total Full-Time Salaries					136,419	138,842
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					-	-
Total Salaries					136,419	138,842
Total Operations					2,500	2,500
Total Travel					6,000	5,000
Total Equipment					-	-
GRAND TOTAL:					144,919	146,342

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Administrative Affairs

Number: 11-1110

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Yarbrough, Laura	VC Admin. Affairs		12	100%	92,500	92,500
Career Service (25 yrs)					800	900
Hale, Alisa	Controller		12	100%	59,600	60,792
Chandler, Collette	Admin. Specialist III	C112	12	100%	26,551	26,817
Career Service (11 yrs)					600	600
Estes, Craig	Purchasing Technician	C112	12	100%	26,031	26,291
	Fiscal Support Specialist					
Flowers, Yvonne	Specialist	C112	12	100%	26,551	26,817
Heldenbrand, Roberta	Payroll Technician	C112	12	100%	28,186	28,468
Career Service (13 yrs)					600	600
	Fiscal Support Specialist					
Swafford, Rita	Specialist	C112	12	100%	26,551	26,817
Career Service (11 yrs)					600	600
Switz, Sharon	Admin. Specialist I	C106	12	100%	23,513	23,748
Career Service (16 yrs)					700	700
Total Full-Time Salaries					312,783	315,650
Total Adjunct/Overload Salaries						-
Total Part-Time Salaries					11,451	11,451
Total Salaries					324,234	327,101
Total Operations					30,000	28,000
Total Travel					5,000	5,000
Total Equipment					-	-
GRAND TOTAL:					359,234	360,101

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Student Affairs

Number: 11-1115

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16 : As of Feb. 15	FY 2016-17
Blagg, Rosalyn	Vice Chancellor		12	100%	90,600	92,412
Career Service (12 yrs)					600	600
Total Full-Time Salaries					91,200	93,012
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					-	-
Total Salaries					91,200	93,012
Total Operations					-	-
Total Travel					-	-
Total Equipment					-	-
GRAND TOTAL:					91,200	93,012

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-2017

Department: ASU System Fee
 Number: 11-1120

Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>				-	-
<i>Total Adjunct/Overload Salaries</i>					
<i>Total Part-Time Salaries</i>				-	-
<i>Total Salaries</i>				-	-
<i>Total Operations</i>				19,500	19,500
<i>Total Travel</i>				-	-
<i>Total Equipment</i>				-	-
GRAND TOTAL:				<u>19,500</u>	<u>19,500</u>

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Business Office

Number: 11-1130

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>					-	-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Operations</i>					13,000	13,000
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					13,000	13,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Human Resources
Number: 11-1135

Employee Name	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Klinger, Melissa	Dir. of Human Resources		12	100%	52,573	53,624
Pemberton, Shawna	Admin. Specialist III	C109	12	100%	25,268	25,521
Total Full-Time Salaries					77,841	79,145
Total Part-Time Salaries					-	-
Total Salaries					77,841	79,145
Total Operations					12,000	10,950
Total Travel					2,000	2,000
Total Equipment					-	-
GRAND TOTAL:					91,841	92,095

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Fringe Benefits
Number: 1140

	FY 2015-16	FY 2016-17
Medical Insurance	752,707	723,222
Basic Life Insurance	18,645	\$23,000
Long Term Disability	17,017	\$17,325
TIAA/Valic Retirement	473,624	471,903
Public Employees Retirement (APERS)	-	-
AR Teacher Retirement (ATRS)	24,839	30,000
Social Security (6.2%) & Medicare (1.45%)	380,774	380,000
Counseling Services	3,000	3,500
Medicare		-
Unemployment Tax	21,094	18,200
Workers Compensation	3,000	40,300
Grand Total:	1,694,700	1,707,450

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Employee Tuition Discount
 Number: 11-1141

Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>				-	-
<i>Total Adjunct/Overload Salaries</i>					-
<i>Total Part-Time Salaries</i>				-	-
<i>Total Salaries</i>				-	-
<i>Total Operations</i>				44,500	60,000
<i>Total Travel</i>				-	-
<i>Total Equipment</i>				-	-
GRAND TOTAL:				44,500	60,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Employee Training
Number: 11-1144

Employee Name	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Operations</i>					-	9,520
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					-	9,520

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Official Functions
 Number: 11-1155

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2016-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>					-	-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Operations</i>					26,000	22,500
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					26,000	22,500

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Institutional Dues
Number: 11-1157

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2016-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>					-	-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Operations</i>					31,500	35,000
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					31,500	35,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Computer Services

Number: 11-1160

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Kimbriel, William	Dir. of Computer Services		12	100%	72,442	73,891
Career Service (20 yrs)					700	800
Booth, Kimberly	Project/Program Specialist		12	100%	34,200	34,884
Seaman, Jim	Information Tech. Manager	C120	12	100%	37,705	38,082
Shedenhelm, Brian	Computer Programmer	C114	12	100	37,705	38,082
Total Full-Time Salaries					182,752	185,739
Total Part-Time Salaries					-	-
Total Salaries					182,752	185,739
						40,000
Total Supplies/Operations					40,000	40,000
Staff Travel (list):						
Total Travel					3,000	6,000
Total Equipment					-	-
GRAND TOTAL:					225,752	231,739

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Development
Number: 11-1170

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16 As of Feb. 15	FY 2016-17
Sikes, Sarah	Admin. Specialist III	C112	12	100%	26,551	26,817
Total Full-Time Salaries					26,551	26,817
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					13,282	13,282
Total Salaries					39,833	40,099
Total Operations					20,000	20,200
Total Travel					-	-
Total Equipment					-	-
GRAND TOTAL:					59,833	60,299

ARKANSAS STATE UNIVERISTY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Public Relations

Number: 11-1175

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
	Dir. of Comm. & Inst.					
Keirn, Christy	Advancement		12	100%	64,302	65,588
Herd, Amanda	Admin. Specialist II	C109	12	100%	22,487	22,712
Total Full-Time Salaries					86,789	88,300
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					-	-
Total Salaries					86,789	88,300
Total Operations					80,000	78,000
Total Travel					2,500	2,500
Total Equipment					-	-
GRAND TOTAL:					169,289	168,800

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Commencement

Number: 11-2XXX

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	
<i>Total Adjunct/Overload Salaries</i>					-	-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Operations</i>					-	11,685
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					-	11,685

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Registrar

Number: 11-2200

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Shaw, Deborah Career Service (17 yrs.)	Assistant Registrar	C115	12	100%	30,737 700	31,044 700
Turner, Cynthia Career Service (16 yrs.)	Admin. Specialist III	C112	12	100%	28,186 600	28,468 600
Constantine, Chris	Admissions Anal. Super. Admissions	C110	12	100%	24,736	24,983
Yonkers, Jessica	Analyst	C109	12	100%	21,827	22,045
Total Full-Time Salaries					106,786	107,840
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					13,400	13,400
Total Salaries					120,186	121,240
Total Supplies/Operations					32,000	21,000
Total Travel					3,500	3,050
Total Equipment					-	-
GRAND TOTAL:					155,686	145,290

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Financial Aid

Number: 11-2201

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Berry, Clay	Director of Financial Aid		12	100%	55,660	56,773
Career Service (19 yrs)					700	700
Foster, LeQuita	Financial Aid Analyst	C115	12	100%	35,892	36,251
Career Service (25 yrs)					900	900
Lauer, Linda	Financial Aid Specialist	C113	12	100%	29,596	29,892
Career Service (16 yrs)					800	700
Hughes, Sherrie	Admin. Specialist II	C109	12	100%	22,936	23,165
Jones, Pam	Admin. Specialist I	C106	12	100	19,424	19,618
Total Full-Time Salaries					165,108	167,999
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries - Workstudy 25% Match					-	-
Total Salaries					165,108	167,999
Total Supplies/Operations					30,000	28,000
Total Travel					1,500	8,000
Total Equipment					-	-
GRAND TOTAL:					196,608	203,999

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Student Services

Number: 11-2202

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Campbell, Mason	Director		12	100%	38,400	39,168
Anderson, Sara	Admin. Specialist I	C106	12	50%	9,712	9,809
Total Full-Time Salaries					48,112	48,977
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					10,000	10,000
Total Salaries					58,112	58,977
Total Operations					12,000	12,000
Total Travel					1,000	1,000
Total Student Travel					5,000	4,000
Total Equipment					-	-
GRAND TOTAL:					76,112	75,977

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Career Services

Number: 11-2203

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Truell, George	Career Placement Coord.		12	100%	33,775	39,372
Total Full-Time Salaries					33,775	39,372
Total Part-Time Salaries					-	-
Total Salaries					33,775	39,372
Printer Ink						
Event Operations						
Career Expo						
Program Expos						
Promotional Items						
Printing (event invitations)						
Subscriptions/Dues-Dept. Only (List)						
Optimal Resume						
Symplicity Career						
Total Supplies/Operations					6,000	4,000
Total Travel					1,000	1,000
Total Equipment					-	-
GRAND TOTAL:					40,775	44,372

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Testing Center

Number: 11-2204

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
Total Adjunct/Overload Salaries					-	-
<i>Part-Time (List):</i>						
<i>Total Part-Time Salaries</i>					15,000	15,000
<i>Total Salaries</i>					15,000	15,000
<i>Total Operations</i>					4,800	5,800
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					19,800	20,800

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Student Recruiting

Number: 11-2205

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Haight, Allison	Recruiter		12.00	100%	36,000	36,720
Anderson, Sara	Admin. Specialist I	C106	12.00	50%	9,712	9,809
Total Full-Time Salaries					45,712	46,529
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					-	-
Total Salaries					45,712	46,529
Total Operations					28,500	28,500
Total Travel					6,000	4,000
Total Equipment					-	-
GRAND TOTAL:					80,212	79,029

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Agriculture
 Number: 11-3XXX

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16 Budgeted	FY 2016-17 Approved	
<i>Total Full-Time Salaries</i>						-	-
<i>Total Adjunct/Overload Salaries</i>						-	4,050
<i>Total Part-Time Salaries</i>						-	-
<i>Total Salaries</i>						-	4,050
<i>Total Operations</i>						-	3,000
<i>Total Travel</i>						-	200
<i>Total Equipment</i>						-	-
GRAND TOTAL:						-	7,250

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Academic Outreach & Support
Number: 11-3301

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Hopper, Karen	Assoc. Vice Chancellor		12	100%	60,011	65,291
Career Service (16 yrs)					700	700
Truitt, Judith	Admin. Specialist I	C106	12	50%	9,907	10,006
Total Full-Time Salaries					70,618	75,997
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					-	-
Total Salaries					70,618	75,997
Total Supplies/Operations					1,500	1,500
Total Travel					1,000	1,000
Total Equipment					-	-
GRAND TOTAL:					73,118	78,497

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

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

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Total Full-Time Salaries					-	-
Total Adjunct/Overload Salaries						8,435
Total Part-Time Salaries					11,435	-
Total Salaries					11,435	8,435
Total Supplies/Operations					2,000	6,350
Total Travel					-	-
Total Equipment					-	-
GRAND TOTAL:					13,435	14,785

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Tutoring
 Number: 11-3303

Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Total Full-Time Salaries				-	-
Total Adjunct/Overload Salaries				-	3,000
Total Part-Time Salaries				21,000	16,820
<i>Total Salaries</i>				21,000	19,820
<i>Total Operations</i>				500	1,100
<i>Total Travel</i>				200	200
<i>Total Equipment</i>				-	-
GRAND TOTAL:				21,700	21,120

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction Other

Number: 11-3305

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Adjunct Salaries</i>						
<i>Overload Salaries</i>						
<i>Total Adjunct/Overload Salaries</i>					21,000	17,050
<i>Total Part-Time Salaries</i>					-	4,500
<i>Total Salaries</i>					21,000	21,550
<i>Total Operations</i>					25,000	4,400
<i>Total Travel</i>					3,000	2,000
<i>Total Equipment</i>					-	-
GRAND TOTAL:					49,000	27,950

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Academic Computing
Number: 11-3307

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Hodges, Jeremy	Information Sys. Analyst	C117	12	100%	33,223	33,555
Total Full-Time Salaries					33,223	33,555
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					-	-
Total Salaries					33,223	33,555
Total Operations					268,144	289,405
Total Travel					-	-
Total Equipment					-	-
GRAND TOTAL:					301,367	322,960

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Technology Replacement

Number: 11-3308

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>					-	-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Operations</i>					-	-
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					-	-

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Business Administration

Number: 11-3315

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Heslep, Karen	Dean		10.5	100%	39,711	54,756
Howard, Johnny	Faculty		9	50%	20,255	20,660
Thompson, Leda	Faculty		9	100%	42,906	43,764
Total Full-Time Salaries					102,872	119,180
Total Adjunct/Overload Salaries						27,200
Total Part-Time Salaries					17,300	-
Total Salaries					120,172	146,380
Total Operations					3,500	2,500
Total Travel					3,000	2,000
Total Equipment					-	-
GRAND TOTAL:					126,672	150,880

Department: Instruction - Business Transfer
Number: 11-3317

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Morrow, Nick	Faculty		9	100%	40,572	-
Perry, Troylene - retired	Faculty		9	100%	53,939	-
Total Full-Time Salaries					94,511	-
Total Part-Time Salaries					20,800	-
Total Salaries					115,311	-
Total Operations					800	-
Total Travel					-	-
Total Equipment					-	-
GRAND TOTAL:					116,111	-

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Developmental Education

Number: 11-3320

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Hodges, Melanie	Faculty		9	100%	39,110	39,892
Proctor, Brandy	Faculty		9	100%	38,810	39,586
Total Full-Time Salaries					77,920	79,478
Total Adjunct/Overload Salaries					-	8,400
Total Part-Time Salaries					8,400	-
Total Salaries					86,320	87,878
Total Operations					1,000	1,000
Total Travel					1,000	1,000
Total Equipment					-	-
GRAND TOTAL:					88,320	89,878

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Elementary Education
 Number: 11-3325

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Knox, Laura	Faculty		9	100%	46,310	47,236
<i>Total Full-Time Salaries</i>					46,310	47,236
<i>Total Adjunct/Overload Salaries</i>					-	9,000
<i>Total Part-Time Salaries</i>					8,125	-
<i>Total Salaries</i>					54,435	56,236
<i>Total Operations</i>					500	500
<i>Total Travel</i>					2,850	2,850
<i>Total Equipment</i>					-	-
GRAND TOTAL:					57,785	59,586

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Physical Education
Number: 11-3330

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Klinger, Matt	Faculty		9	100%	39,110	39,892
Total Full-Time Salaries					39,110	39,892
Total Adjunct/Overload Salaries					10,200	5,700
Total Part-Time Salaries					-	-
Total Salaries					49,310	45,592
Total Operations					1,346	3,075
Total Travel					500	-
Total Equipment					-	-
GRAND TOTAL:					51,156	48,667

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Fine Arts & Humanities
Number: 11-3360

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Hargrove, Debra	Faculty		9	100%	46,910	47,848
Total Full-Time Salaries					46,910	47,848
Total Adjunct/Overload Salaries					9,950	9,950
Total Part-Time Salaries					-	-
Total Salaries					56,860	57,798
Total Operations					823	1,225
Total Travel					-	-
Total Equipment					-	-
GRAND TOTAL:					57,683	59,023

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Honors Program

Number: 11-3362

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>					8,700	9,000
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					8,700	9,000
<i>Total Supplies/Operations</i>					1,400	1,400
<i>Total Travel</i>					1,000	1,000
<i>Total Equipment</i>					-	-
GRAND TOTAL:					11,100	11,400

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - English

Number: 11-3363

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Baird, Rebecca	Faculty		9	100%	61,553	62,784
Noblin, Emily	Faculty		9	100%	40,310	41,116
Sisco, Jessica	Faculty		9	100%	38,810	39,586
Thomas, Kellie	Faculty		9	100%	52,855	53,912
Thomas, Michael	Faculty		9	100%	41,211	42,035
Total Full-Time Salaries					234,739	239,433
Total Adjunct/Overload Salaries					59,000	58,500
Total Part-Time Salaries					-	-
Total Salaries					293,739	297,933
Total Operations					1,000	1,000
Total Travel					1,500	1,000
Total Equipment					-	-
GRAND TOTAL:					296,239	299,933

ARKANSAS STATE UNIVERSITY
Fiscal Year 2016-17

Department: Instruction - Social Sciences

Number: 11-3364

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Anderson, Terri	Faculty		9	100%	46,910	47,848
Baily, James	Faculty		9	100%	59,251	-
Mulloy, Clement	Faculty		9	100%	49,910	50,908
Priest, Shelia	Faculty		9	100%	44,810	45,706
Crisel, Cyndi	Faculty		9	100%	41,460	42,289
Total Full-Time Salaries					242,341	186,751
Total Adjunct/Overload Salaries					76,800	76,800
Total Part-Time Salaries					-	-
Total Salaries					319,141	263,551
Total Operations					1,875	2,575
Total Travel					1,000	2,000
Total Equipment					-	-
GRAND TOTAL:					322,016	268,126

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Criminal Justice

Number: 11-3365

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Monroe, Kurt	Faculty		9	100%	45,460	46,369
Total Full-Time Salaries					45,460	46,369
Total Adjunct/Overload Salaries					12,600	14,250
Total Part-Time Salaries					-	-
Total Salaries					58,060	60,619
Total Operations					750	750
Total Travel					1,000	1,000
Total Equipment					-	-
GRAND TOTAL:					59,810	62,369

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Biology, Chemistry, & Physics

Number: 11-3384

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Clanton, Jessica	Faculty		9	100%	39,410	40,198
Dry, Eddie	Faculty		9	100%	54,771	55,866
Dyer, Robert	Faculty		9	100%	50,511	51,521
Roach, Jill	Faculty		9	100%	47,060	48,001
Shiple, Vicki	Faculty		9	100%	48,410	49,378
Total Full-Time Salaries					240,162	244,964
Total Adjunct/Overload Salaries					26,000	26,800
Total Part-Time Salaries					-	-
Total Salaries					266,162	271,764
Total Operations					9,000	10,600
Total Travel					500	830
Total Equipment					-	-
GRAND TOTAL:					275,662	283,194

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Mathematics

Number: 11-3385

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Whitfield, Elizabeth	Dean		10.5	100%	44,829	53,347
Bendler, David	Faculty		9	100%	52,010	53,050
Franklin, Matthew	Faculty		9	100%	38,810	39,586
Shurley, Robert	Faculty		9	100%	38,810	39,586
Total Full-Time Salaries					174,459	185,569
Total Adjunct/Overload Salaries						40,000
Total Part-Time Salaries					42,050	-
Total Salaries					216,509	225,569
Total Operations					1,725	3,725
Total Travel					500	2,100
Total Equipment					-	-
GRAND TOTAL:					218,734	231,394

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Computer Information Systems

Number: 11-3387

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Dennis, Shawn	Faculty		9	100%	53,404	54,472
Fulcher, Mindy	Faculty		9	100%	35,960	36,679
Howard, Johnny	Faculty		9	50%	20,255	20,660
Kirksey, Cynthia	Faculty		9	100%	51,825	52,862
Total Full-Time Salaries					161,444	164,673
Total Adjunct/Overload Salaries					-	38,000
Total Part-Time Salaries					42,000	-
Total Salaries					203,444	202,673
Total Supplies/Operations					4,350	4,350
Total Travel					-	3,000
Total Equipment					-	-
GRAND TOTAL:					207,794	210,023

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Welding

Number: 11-3388

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
vacant	Faculty		10	100%	41,956	-
Hastings, George	Faculty		10	100%	-	38,556
Total Full-Time Salaries					41,956	38,556
Total Adjunct/Overload Salaries					28,700	13,600
Total Part-Time Salaries					-	-
Total Salaries					70,656	52,156
Total Operations					28,000	18,000
Total Travel					-	-
Total Equipment					-	-
GRAND TOTAL:					98,656	70,156

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Automotive

Number: 11-3389

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Traylor, Curtis	Faculty		10	100%	44,555	45,446
<i>Total Full-Time Salaries</i>					44,555	45,446
<i>Total Adjunct/Overload Salaries</i>						10,550
<i>Total Part-Time Salaries</i>					7,900	-
<i>Total Salaries</i>					52,455	55,996
Total Supplies/Operations					15,000	10,000
Total Travel					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					67,455	65,996

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Heating, Ventilation, & Air Conditioning

Number: 11-3390

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Smith, Eric	Faculty		10	100%	41,555	
Total Full-Time Salaries					41,555	42,386
Total Adjunct/Overload Salaries					1,500	6,000
Total Part-Time Salaries					-	-
Total Salaries					43,055	48,386
Total Operations					15,000	5,000
Total Travel					-	500
Total Equipment					-	-
GRAND TOTAL:					58,055	53,886

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Mechatronics
 Number: 11-3391

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Swanson, Paul	Faculty		12	100%	-	40,222
Total Full-Time Salaries					-	40,222
Total Adjunct/Overload Salaries						20,000
Total Part-Time Salaries					19,000	-
Total Salaries					19,000	60,222
Total Supplies/Operations					10,000	5,000
Total Travel					-	-
Total Equipment					-	-
GRAND TOTAL:					29,000	65,222

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Nursing

Number: 11-3395

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Gist, Julia	Director of Nursing		10	100%	61,127	62,350
Haun, Lucy	Faculty		9	100%	43,910	44,788
Leppold, Cathy	Faculty		9	100%	48,410	49,378
Malloy, Denise	Faculty		9	100%	41,760	42,595
Ryan, Linda	Faculty		9	100%	38,910	39,688
Burchard, Maria	Faculty		9	100%	27,900	37,842
Smith, Sarah	Counselor		12	100%	35,400	36,108
Ellis, Carolyn	Admin. Specialist I	C106	12	100%	19,424	19,618
Total Full-Time Salaries					316,841	332,367
Total Adjunct/Overload Salaries					84,225	87,127
Total Part-Time Salaries					-	-
Total Salaries					401,066	419,494
Total Supplies/Operations					19,250	9,150
Total Travel					1,000	3,000
Total Equipment					-	-
GRAND TOTAL:					421,316	431,644

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Funeral Science
 Number: 11-3396

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Buel, Matthew	Faculty		9	100%	42,910	45,298
Sheppard, Bradley	Faculty		9	100%	36,760	37,495
Total Full-Time Salaries					79,670	82,793
Total Adjunct/Overload Salaries					3,000	4,350
Total Part-Time Salaries					-	-
Total Salaries					79,670	87,143
Total Operations					9,965	9,965
Total Travel					6,000	5,000
Total Equipment					-	-
GRAND TOTAL:					95,635	102,108

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Instruction - Emergency Medical Technition

Number: 11-3397

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16 Budgeted	FY 2016-17 Approved
Young, Tonya	Faculty		9	100%	38,000	38,760
Clinical Coordinator, TBA	Faculty		9	100%		31,000
Total Full-Time Salaries					38,000	69,760
Total Adjunct/Overload Salaries					10,500	4,500
Total Part-Time Salaries					2,000	6,000
Total Salaries					50,500	80,260
Total Supplies/Operations					10,925	10,475
Total Travel					500	1,650
Total Equipment					-	-
GRAND TOTAL:					61,925	92,385

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2015-16

Department: Business & Industry

Number: 11-3450

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Brozynski, Sarah	Director of Bus./Instusry Training		12	100%	41,000	-
Cotter, Wanda	Director of Bus./Industry Training		12	100%		39,600
Argo, Shirley	Admin. Specialist II	C109	12	100%	22,487	-
Speigel, Peggy	Admin. Specialist II	C109	12	100%		21,827
Kemp, Sean	Faculty		9	100%		39,556
Total Full-Time Salaries					63,487	100,983
Total Adjunct/Overload					-	-
Total Part-Time Salaries					57,851	10,000
Total Salaries					121,338	110,983
Total Operations					22,950	15,000
Total Travel					3,175	3,175
Total Equipment					-	-
GRAND TOTAL:					147,463	129,158

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Community Education

Number: 11-3462

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>					13,000	-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					13,000	-
<i>Total Supplies/Operations</i>					11,300	20,000
<i>Total Travel</i>					700	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					25,000	20,000

Department: Institutional Research

Number: 11-4640

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
David Cullipher	Dir. Of Institutional Research		12	100	52,600	
Judy Truitt	Admin. Specialist I		12	50%	9,906	10,006
Total Full-Time Salaries					62,506	10,006
Assessment Coordinator HLC Self Study Editor						
Total Adjunct/Overload Salaries						6,000
Part-Time (List):						
David Cullipher						
Total Part-Time Salaries					-	25,000
Total Salaries					62,506	41,006
HLC Self-Study printing Noell Levitz, CCSSE Survey Monkey						
Dues - NACEP, HLC						
Total Operations					3,650	4,400
HLC Trip for Steering Committee						
Total Travel					-	2,500
Equipment (list) \$5,000+:						
Total Equipment					-	
GRAND TOTAL:					66,156	47,906

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Community Development
Number: 11-5695

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Crawford, Rickey	Production / Technical Coord		12	100%	40,600	41,412
Total Full-Time Salaries					40,600	41,412
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					21,768	32,000
Total Salaries					62,368	73,412
Total Operations					36,000	36,500
Total Travel					-	2,000
Total Equipment					-	-
GRAND TOTAL:					98,368	111,912

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Certification Exams & Student Insurance
 Number: 11-6110

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>					-	-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Operations</i>					26,000	26,000
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					26,000	26,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Auto/HVAC Toolboxes

Number: 11-6120

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>						-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
Automotive Toolboxes						
HVAC Toolboxes						
<i>Total Operations</i>					9,000	34,500
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	
GRAND TOTAL:					9,000	34,500

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Library Operations

Number: 11-6520

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Bradley, Tina	Librarian		12	100%	48,400	49,368
Career Service (15 yrs)					600	700
Barnes, Michael	Assistant Librarian		12	100%	35,260	35,965
Thomas, Laurie	Computer Operator	C114	12	100%	31,350	31,664
Career Service (19 yrs)					700	700
LaGoy, Heather	Library Technician	C109	12	100%	22,936	23,165
Total Full-Time Salaries					139,246	141,562
Total Adjunct/Overload Salaries						-
Total Part-Time Salaries					12,440	12,514
Total Salaries					151,686	154,076
Total Supplies/Operations					17,500	14,287
Total Subscriptions					47,500	48,233
Total Travel					500	1,000
Total Equipment					-	-
Total Lib. Volumes					12,000	12,000
GRAND TOTAL:					229,186	229,596

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Physical Plant Operations

Number: 11-7701

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Robbins, Nickey	Dir. of Physical Plant		12	100%	63,375	64,643
Career Service (16 yrs)					700	700
Henderson, Kelly	Project/Program Specialist		12	100%	42,800	43,656
Luna, Gary	Skilled Tradesman	C115	12	100%	30,737	31,044
Career Service (14 yrs)					600	600
Maschhoff, William	Maintenance Supervisor	C115	12	100%	30,737	31,044
Shubert, Kevin	Skilled Tradesman	C115	12	100%	29,544	29,839
Wray, Dwayne	Skilled Tradesman	C115	12	100%	30,737	31,044
Career Service (16 yrs)					700	700
Schultz, Cynthia	Admin. Specialist II	C109	12	100%	24,685	24,932
Career Service (16 yrs)					700	700
Kassner, Dale	Maintenance Assistant	C108	12	100%	23,189	23,421
Career Service (17 yrs)					700	700
Teague, Orland Dee	Institutional Svcs. Supervisor	C107	12	100%	-	25,025
Jesse, Richard (retired Dec.)	Institutional Svcs Supervisor	C104	12	100%	19,346	-
Guillory, Don Michael	Institutional Svcs Assistant	C103	12	100%	-	17,638
Wages, Richard	Equipment Mechanic	C110	12	100%	-	22,919
Baker, Robert	Institutional Svcs Assistant	C103	12	100%	18,143	18,324
Bell, Jane	Institutional Svcs Assistant	C103	12	100%	18,143	-
Crisp, Laura	Institutional Svcs Assistant	C103	12	100%	-	17,638
Johnson, Alan	Institutional Svcs Assistant	C103	12	100%	18,158	18,340
Rice, Shane	Institutional Svcs Assistant	C103	12	100%	17,438	17,638
Wetstein, Mark	Institutional Svcs Assistant	C103	12	100%	17,786	17,964
Total Full-Time Salaries					388,218	438,509
Total Part-Time Salaries					21,421	2,000

Department: Physical Plant Operations

Number: 11-7701

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Salaries</i>					409,639	440,509
Facilities Maintenance						100,000
Supplies						80,000
<i>Total Operations</i>					190,000	180,000
<i>Total Travel</i>					500	200
<i>Total Equipment</i>					-	-
GRAND TOTAL:					600,139	620,709

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Campus Security

Number: 11-7703

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Garcia, Matt	Public Safety Officer	C116	12	100%	31,020	31,330
Teague, Dee	Public Safety Security Officer	C110	12	100%	23,611	-
Total Full-Time Salaries					54,631	31,330
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					8,361	31,866
Total Salaries					62,992	63,196
Total Supplies/Operations					6,000	15,000
Total Travel					1,000	1,000
Equipment (list) \$5,000+: new radios and equipment						
Total Equipment					-	-
GRAND TOTAL:					69,992	79,196

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Utilities

Number: 11-7705

Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>				-	-
<i>Total Adjunct/Overload Salaries</i>					-
<i>Total Part-Time Salaries</i>				-	-
<i>Total Salaries</i>				-	-
<i>Total Supplies/Operations</i>				496,100	517,000
<i>Total Travel</i>				-	
<i>Total Equipment</i>				-	
GRAND TOTAL:				496,100	517,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Telephone Service
 Number: 11-7710

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>tal Adjunct/Overload Salaries</i>					-	-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Supplies/Operations</i>					45,000	45,000
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					45,000	45,000

ARKANSAS STATE UNIVERSITY- MOUNTAIN HOME
Fiscal Year 2016-17

Department: Property Lease

Number: 11-7720

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2016-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>					-	-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
Yelcot Lease Payment - yr. 3						
<i>Total Operations</i>					81,600	81,600
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					<u>81,600</u>	<u>81,600</u>

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Property Insurance

Number: 11-7760

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>					-	-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Operations</i>					45,000	45,000
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					45,000	45,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Scholarship - Academic Distinction
 Number: 11-8801

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>					-	-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Operations</i>					151,800	175,800
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					<u>151,800</u>	<u>175,800</u>

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Scholarship - Age 60 Tuition Waiver

Number: 11-8803

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>						-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Operations</i>					23,000	35,000
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					23,000	35,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Scholarship - General
Number: 11-8804

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>					-	-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Operations</i>					32,200	25,000
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					32,200	25,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Scholarship - Arkansas National Guard

Number: 11-8805

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>						-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Operations</i>					890	890
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					<u>890</u>	<u>890</u>

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Scholarship - Concurrent Enrollment

Number: 11-8807

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>						-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Operations</i>					15,200	29,800
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					<u>15,200</u>	<u>29,800</u>

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Debt Service

Number: 11-9901

Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>				-	-
<i>Total Adjunct/Overload Salaries</i>				-	-
<i>Total Part-Time Salaries</i>				-	-
<i>Total Salaries</i>				-	-
<i>Total Operations</i>				1,050,000	1,050,000
<i>Total Travel</i>				-	-
<i>Total Equipment</i>				-	-
GRAND TOTAL:				1,050,000	1,050,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Budget Reserve

Number: 11-9977

Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>				-	-
<i>Total Adjunct/Overload Salaries</i>				-	-
<i>Total Part-Time Salaries</i>				-	-
<i>Total Salaries</i>				-	-
<i>Total Supplies/Operations</i>				297,721	217,164
<i>Total Travel</i>				-	-
<i>Total Equipment</i>				-	-
GRAND TOTAL:				297,721	217,164

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**AUXILLARY ENTERPRISE BUDGETS
FISCAL YEAR 2016/2017**

Department: Auxillary Community Development
 Number: 13-5695

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
					-	
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>						-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					-	-
<i>Total Supplies/Operations</i>					160,000	160,000
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	-
GRAND TOTAL:					<u>160,000</u>	<u>160,000</u>

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**RESTRICTED EDUCATIONAL & GENERAL BUDGET
FISCAL YEAR 2016/2017**

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Arkansas Apprenticeship Pathway Initiative Grant

Number: 14-XXXX

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Total Full-Time Salaries					-	-
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					-	-
Total Salaries					-	-
Fringes: (auto calculate):						
Full Time Fringe est.						
Part Time Finge est.						
Total Fringes					-	-
Tuition and Fees						
Books and supplies						
Certifications						
professional development						
Total Operations					-	400,000
Total Travel					-	-
Total Equipment					-	-
Transfer to U E & G (Auto Calculates):						
Admin. Exp. Allowance					-	-
Total Transfers					-	-
GRAND TOTAL:					-	400,000

5 Year Grant: 2016-17, 2017-18, 2018-19, 2019-20, 2020-21

Note: Can be expended in any year

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Gotaas Health Sciences

Number: 14-XXXX

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Health Science Lab Coord. TBA	Faculty		9	100		40,000
Total Full-Time Salaries					-	40,000
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					-	-
Total Salaries					-	40,000
Total Fringes					-	14,000
Total Operations					-	-
Total Travel					-	-
Total Equipment					-	-
GRAND TOTAL:					-	54,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Reg. Workforce Implementation Grant - Computer Programming/Mobile App
Number: 14-XXXX

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Instructor	Faculty		12	100%		45,000
Total Full-Time Salaries					-	45,000
Total Adjunct/Overload Salaries					-	-
Total Part-Time Salaries					-	-
Total Salaries					-	45,000
Total Fringes					-	15,300
Total Operations					-	10,500
Total Travel					-	4,200
Total Equipment					-	425,000
Admin. Exp. Allowance					-	-
Total Transfers					-	-
GRAND TOTAL:					-	500,000

2 Year Grant: 2016-17, 2017-18
 \$1,000,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Reg. Workforce Implementation Grant - Pipeline to Adv. Manufacturing
Number: 14-XXXX

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Instructor	Faculty		12	100%		150,000
<i>Total Full-Time Salaries</i>					-	150,000
<i>Total Adjunct/Overload Salaries</i>					-	-
<i>Total Part-Time Salaries</i>					-	50,000
<i>Total Salaries</i>					-	200,000
<i>Total Fringes</i>					-	53,975
<i>Total Operations</i>					-	50,000
<i>Total Travel</i>					-	1,500
<i>Total Equipment</i>					-	194,525
<i>Admin. Exp. Allowance</i>					-	-
<i>Total Transfers</i>					-	-
GRAND TOTAL:					-	500,000

2 Year Grant: 2016-17, 2017-18

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Career Pathways

Number: 14-2200

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16 Budgeted	FY 2016-17 Approved
Edmonds, Jackie Career Service (25 +yrs.)	Project Coordinator		12	100%	52,466	53,515 900
Wallace, Courtney	Admin. Specialist II	C109	12	100%	28,440	23,165
Total Full-Time Salaries					80,906	77,580
Total Adjunct/Overload Salaries						-
Total Part-Time Salaries					-	-
Total Salaries					80,906	77,580
Fringes: (auto calculate):						
Full/Part Time est.					26,699	
Total Fringes					26,699	29,025
Total Operations					126,378	126,378
Total Travel					1,000	1,000
Total Equipment					-	-
GRAND TOTAL:					233,983	233,983

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Career Coach
 Number: 14-2231

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
Hill, Ida (hired 9-1-15)	Career Coach		12	100%	37,600	37,600
Total Full-Time Salaries					37,600	37,600
Total Adjunct/Overload Salaries						-
Total Part-Time Salaries					-	-
Total Salaries					37,600	37,600
Fringes: (auto calculate):						
Total Fringes					-	13,160
Total Operations					5,617	4,865
Total Travel					1,500	1,500
Total Equipment					-	-
Admin. Exp. Allowance					-	-
Total Transfers					-	-
GRAND TOTAL:					44,717	57,125

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Carl Perkins Grant

Number: 14-3331

0.05

Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>				-	-
<i>Total Adjunct/Overload Salaries</i>				-	-
<i>Total Part-Time Salaries</i>				18,925	
<i>Total Salaries</i>				18,925	-
Fringes: (auto calculate):					
<i>Total Fringes</i>				450	-
<i>Total Operations</i>				50,813	25,000
<i>Total Travel</i>				-	-
<i>Total Equipment</i>				-	48,650
Transfer to U E & G (Restricted Budget Only):					
<i>Admin. Exp. Allowance</i>				-	3,350
<i>Total Transfers</i>				-	3,350
GRAND TOTAL:				70,188	77,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Secondary Center

Number: 14-3381

Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>				-	-
<i>Total Adjunct/Overload Salaries</i>				-	-
<i>Total Part-Time Salaries</i>				20,880	20,880
<i>Total Salaries</i>				20,880	20,880
Full/Part - Time est.				3,696	3,696
<i>Total Fringes</i>				3,696	3,696
<i>Total Supplies/Operations</i>				5,776	40,000
<i>Total Student Support</i>				115,648	42,221
<i>Total Travel</i>				5,000	-
<i>Total Equipment</i>				5,000	5,000
<i>Admin. Exp. Allowance</i>				-	-
<i>Total Transfers</i>				-	-
GRAND TOTAL:				156,000	111,797

Department: Vita Project

Number: 14-5685

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>					7,000	
<i>Total Part-Time Salaries</i>					4,000	
<i>Total Salaries</i>					11,000	11,000
<i>Total Fringes</i>					860	860
<i>Total Operations</i>					12,990	12,990
<i>Total Scholarships</i>						-
<i>Total Travel</i>					150	150
<i>Total Equipment</i>					-	-
Transfer to U E & G (Restricted Budget Only):						
<i>Admin. Exp. Allowance</i>					-	
<i>Total Transfers</i>					-	-
GRAND TOTAL:					25,000	25,000

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Entergy Vita Super Tax Day Grant
Number: 14-5686

Classification Title	Classified Grade	No. of Months	% of Salary	FY 2016-16	FY 2016-17
<i>Total Full-Time Salaries</i>				-	-
<i>Total Adjunct/Overload Salaries</i>				-	-
<i>Total Part-Time Salaries</i>				-	-
<i>Total Salaries</i>				-	-
Fringes: (auto calculate):					
Full Time Fringe est.					
Part Time Finge est.					
<i>Total Fringes</i>				-	-
<i>Total Supplies/Operations</i>				6,500	6,500
<i>Total Travel</i>				-	-
<i>Total Equipment</i>				-	-
Transfer to U E & G (Auto Calculates):					
<i>Admin. Exp. Allowance</i>				-	-
<i>Total Transfers</i>				-	-
GRAND TOTAL:				6,500	6,500

ARKANSAS STATE UNIVERSITY - MOUNTAIN HOME
Fiscal Year 2016-17

Department: Performing Arts

Number: 14-5694

	Classification Title	Classified Grade	No. of Months	% of Salary	FY 2015-16	FY 2016-17
<i>Total Full-Time Salaries</i>					-	-
<i>Total Adjunct/Overload Salaries</i>						-
<i>Total Part-Time Salaries</i>					-	-
<i>Total Salaries</i>					7,982	7,982
<i>Total Operations</i>					103,000	103,000
<i>Total Travel</i>					-	-
<i>Total Equipment</i>					-	
GRAND TOTAL:					110,982	110,982

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

**Placement Schedules
FISCAL YEAR 2016/2017**

**NON-CLASSIFIED PLACEMENT SCHEDULE
FOR 12 MONTH EMPLOYEES**

STEPS	BACHELOR	MASTER	MASTER + 30	Ph.D./Ed.D.
0	35000	38000	41000	44000
1	35300	38300	41300	44300
2	35600	38600	41600	44600
3	35900	38900	41900	44900
4	36200	39200	42200	45200
5	36500	39500	42500	45500
6	36800	39800	42800	45800
7	37100	40100	43100	46100
8	37400	40400	43400	46400
9	37700	40700	43700	46700
10	38000	41000	44000	47000

One step for each year of higher education direct experience
 One step for each two years of directly related experience outside of higher education
 Vice-Chancellor placement is not subject to this schedule

Faculty Placement Grid

	B	B+15	M	M+15	M+30	M+45	PHD
0	32000	33000	35000	37000	39000	41000	44000
1	32300	33300	35300	37300	39300	41300	44300
2	32600	33600	35600	37600	39600	41600	44600
3	32900	33900	35900	37900	39900	41900	44900
4	33200	34200	36200	38200	40200	42200	45200
5	33500	34500	36500	38500	40500	42500	45500
6	33800	34800	36800	38800	40800	42800	45800
7	34100	35100	37100	39100	41100	43100	46100
8	34400	35400	37400	39400	41400	43400	46400
9	34700	35700	37700	39700	41700	43700	46700
10	35000	36000	38000	40000	42000	44000	47000
11	35300	36300	38300	40300	42300	44300	47300
12	35600	36600	38600	40600	42600	44600	47600
13	35900	36900	38900	40900	42900	44900	47900
14	36200	37200	39200	41200	43200	45200	48200
15	36500	37500	39500	41500	43500	45500	48500
16	36800	37800	39800	41800	43800	45800	48800
17	37100	38100	40100	42100	44100	46100	49100
18	37400	38400	40400	42400	44400	46400	49400
19	37700	38700	40700	42700	44700	46700	49700
20	38000	39000	41000	43000	45000	47000	50000
21	38300	39300	41300	43300	45300	47300	50300
22	38600	39600	41600	43600	45600	47600	50600
23	38900	39900	41900	43900	45900	47900	50900
24	39200	40200	42200	44200	46200	48200	51200
25	39500	40500	42500	44500	46500	48500	51500
26	39800	40800	42800	44800	46800	48800	51800
27	40100	41100	43100	45100	47100	49100	52100
28	40400	41400	43400	45400	47400	49400	52400
29	40700	41700	43700	45700	47700	49700	52700
30	41000	42000	44000	46000	48000	50000	53000

Faculty Placement Instructions

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 achieve a bachelor's.

No credit for adjunct teaching

No additional credit for required or preferred certifications

10/15/2014