



OPERATING BUDGET

2019-2020

ARKANSAS STATE UNIVERSITY MOUNTAIN HOME

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

	FY2018-19	FY 2019-20
STUDENT TUITION & FEES		
Tuition - Regular Semester	\$ 2,553,531	\$ 2,560,939
Tuition - Regular Semester-Non Res.	\$ 51,360	\$ 54,933
Tuition - Summer	\$ 221,381	\$ 238,209
Tuition - Summer -Non Resident	\$ 4,890	\$ 5,110
Tuition - Community Education	\$ 20,000	\$ 20,000
Tuition - Business - Industry Training	\$ 30,000	\$ 30,000
*Infrastructure Fee	\$ 492,670	\$ 488,962
*Campus Safety & Security Fee	\$ 28,620	\$ 28,762
*Academic Excellence Fee	\$ 144,903	\$ 143,812
Lab Fee	\$ 174,449	\$ 177,027
Testing Center Fees	\$ 10,500	\$ 13,631
Program Certification & Insurance Fees	\$ 50,000	\$ 47,817
Technical Program Tool Fee	\$ 20,730	\$ 27,368
On-Line Course Fee	\$ 360,000	\$ 336,619
Graduation Fee	\$ 8,000	\$ 4,000
Total Tuition & Fees	\$ 4,171,034	\$ 4,177,189

OTHER INCOME

Interest Income	\$ 80,000	\$ 80,000
Miscellaneous Fees / Income	\$ 15,500	\$ 15,000
Rent Income	\$ 1,200	\$ 1,200
Host Fee - ASU Advance Studies	\$ 55,000	\$ 55,000
Community Development Center	\$ 50,000	\$ 20,000
Adult Ed Infrastructure Transfer	\$ 20,000	\$ 30,000
Grant Reimbursement (14-6556)	\$ -	\$ 20,000
Foundation Public Campaign Reimb	\$ -	\$ 25,000
Total Other Income	\$ 221,700	\$ 246,200

STATE APPROPRIATION

Allotment "A" RSA Base	\$ 3,648,110	\$ 3,648,110
(2018-19 1% to Base)	\$ 36,481	\$ 36,481
(2019-20 1.5% to Base)	\$ -	\$ 55,269
Allotment "B" - 1 Time Funds	\$ 57,365	\$ 100,965
Workforce 2000	\$ 813,572	\$ 800,799
Other Appropriations	\$ 325,000	\$ 325,000
Total State Appropriation	\$ 4,880,528	\$ 4,968,624

OTHER LOCAL INCOME

Baxter County	\$ 1,300,000	\$ 1,375,000
Total Local Income	\$ 1,300,000	\$ 1,375,000

TRANSFER FROM AUXILIARY

	\$ 50,000.00	\$ 50,000.00
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TOTAL EDUCATIONAL & GENERAL IN \$ 10,623,262 \$ 10,815,013

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

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

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

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

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

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

	GL Number	FY 2018-19 Budgeted	FY 2019-20 Requested	Total FT Salaries	Total Part-Time	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
GENERAL ADMINISTRATION										
Chancellor Office	11-1100	272,915	277,499	243,799	-	18,000	9,700	6,000	-	
Vice Chancellor/Provost for Academic Affairs	11-1105	151,475	158,332	152,892	-	-	1,940	3,500	-	
Vice Chancellor for Operational Affairs	11-1110	378,598	383,595	306,455	41,130	-	32,010	4,000	-	-
Vice Chancellor for Student Affairs	11-1115	60,500	48,901	43,446	-	-	1,455	4,000	-	
Total		863,488	868,327	746,592	41,130	18,000	45,105	17,500	-	-
GENERAL INSTITUTIONAL EXPENSE										
ASU System	11-1120	25,000	38,800	-	-	-	38,800	-	-	
Business Office	11-1130	12,000	11,640	-	-	-	11,640	-	-	-
Human Resources	11-1135	106,261	112,697	85,827	-	-	20,070	6,800	-	
Employee Training	11-1144	10,730	5,093	-	-	-	5,093	-	-	
Official Functions	11-1155	22,000	21,790	-	-	-	21,790	-	-	-
Institutional Dues	11-1157	40,000	45,192	-	-	-	45,192	-	-	
Computer Services	11-1160	83,241	66,631	57,811	-	-	5,820	3,000	-	
Development	11-1170	60,330	62,622	45,800	-	-	16,822	-	-	-
Public Relations	11-1175	179,956	225,548	100,961	28,375	-	94,712	1,500	-	
Total		539,518	590,012	290,399	28,375	-	259,938	11,300	-	-
INSTRUCTION										
Productivity 1.5% Base (\$55,269)	11-3010	36,481	55,269	-	-	-	-	-	55,269	
Productivity One Time Funds (\$100,965)	11-3020	57,365	73,965	-	-	-	-	-	73,965	
Online and Adjunct Instruction	11-3302	21,450	13,350	10,000	-	-	3,350	-	-	
Tutoring Center	11-3303	20,436	20,775	3,000	16,475	-	1,100	200	-	
Instruction - Other (Martin)	11-3305	33,720	35,870	6,300	-	-	6,850	22,720	-	
Academic Computing	11-3307	586,354	567,110	144,034	23,841	-	374,235	25,000	-	
Technology Replacement (11-3020)	11-3308	20,000	27,000	-	-	-	27,000	-	-	
Business Administration	11-3315	121,434	119,836	96,889	18,000	-	2,347	2,800	-	
Developmental Education	11-3320	96,778	103,404	100,203	1,425	-	776	1,000	-	
Elementary Education	11-3325	60,652	60,765	57,186	-	-	679	2,900	-	
Physical Education	11-3330	49,592	54,192	53,092	-	-	679	421	-	
Fine Arts	11-3360	19,600	25,801	11,875	9,975	-	3,951	-	-	
Honors Program	11-3362	9,976	11,377	6,000	-	-	2,340	3,037	-	
English	11-3363	302,233	301,078	295,333	4,275	-	970	500	-	
Social Science	11-3364	286,762	288,729	258,051	28,500	-	1,528	650	-	
Criminal Justice	11-3365	60,119	59,194	51,744	6,000	-	1,450	-	-	
Agriculture	11-3366	11,250	10,625	2,100	5,700	-	2,525	300	-	
Dept. of Nursing - PN	11-3370	-	189,811	154,454	25,725	-	6,306	3,326	-	
Dept. of Health Sciences	11-3371	-	90,910	49,788	40,200	-	534	388	-	
Biology, Chemistry, Physics	11-3384	289,136	299,366	273,761	13,300	-	11,155	1,150	-	
Mathematics	11-3385	179,847	173,729	164,822	7,125	-	1,382	400	-	
Computer Information Systems	11-3387	219,298	238,133	216,638	6,000	-	8,695	6,800	-	

	GL Number	FY 2018-19 Budgeted	FY 2019-20 Requested	Total FT Salaries	Total Part-Time	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
Welding	11-3388	70,956	74,193	42,356	12,368	-	17,469	2,000	-	-
Automotive	11-3389	63,846	64,334	49,246	-	-	10,588	4,500	-	-
Heating, Ventilation, & Air Cond.	11-3390	50,400	-	-	-	-	-	-	-	-
Mechanics	11-3391	62,872	50,988	44,022	4,000	-	2,966	-	-	-
Machining	11-3392	28,200	54,367	32,525	-	-	18,842	3,000	-	-
Dept. of Nursing - RN	11-3395	366,831	177,755	156,428	8,900	-	8,898	3,529	-	-
Funeral Science	11-3396	116,598	132,286	90,398	23,300	-	14,688	3,900	-	-
Dept. of Emergency Medical Services	11-3397	96,577	113,220	83,560	13,199	-	12,909	3,552	-	-
Business/Industry	11-3450	150,385	112,102	71,402	25,000	-	12,700	3,000	-	-
Community Education	11-3462	20,000	38,289	-	18,689	-	19,600	-	-	-
Total		3,509,148	3,637,822	2,525,007	311,997	-	576,511	95,073	129,234	-
ACADEMIC SUPPORT										
Institutional Research	11-4640	29,920	30,378	-	27,050	-	2,328	1,000	-	-
Student Certification Exams	11-6110	40,000	61,000	-	-	-	61,000	-	-	-
Auto/HVAC Toolboxes	11-6120	19,400	7,275	-	-	-	7,275	-	-	-
Student Insurance	11-6130	40,000	9,700	-	-	-	9,700	-	-	-
School of Business & Technology	11-6210	77,845	79,487	76,524	-	-	1,463	1,500	-	-
School of Arts and Sciences	11-6220	78,538	79,606	76,516	-	-	2,190	900	-	-
School of Health Sciences	11-6230	146,761	99,253	88,583	4,661	-	2,978	3,031	-	-
Library Operations	11-6520	223,944	220,168	148,797	12,291	-	48,330	750	10,000	-
Total		656,408	586,867	390,420	44,002	-	135,264	7,181	10,000	-
STUDENT SERVICES										
Registrar	11-2200	81,349	121,657	112,307	-	-	4,850	4,500	-	-
Financial Aid	11-2201	193,470	188,040	164,953	-	-	12,950	10,137	-	-
Career Services	11-2203	48,343	49,426	43,173	-	-	5,253	1,000	-	-
Testing Center	11-2204	23,029	29,794	-	16,199	-	13,095	500	-	-
Student Recruiting	11-2205	141,039	69,590	39,800	-	-	23,790	6,000	-	-
Commencement	11-2207	12,500	14,550	-	-	-	14,550	-	-	-
Admissions	11-2208	-	141,828	95,912	14,516	-	26,900	4,500	-	-
Intramural Sports	11-2210	-	12,933	3,000	-	-	5,683	4,250	-	-
Total		499,730	627,818	459,145	30,715	-	107,071	30,867	-	-
PUBLIC SERVICE										
Community Development Center	11-5695	120,546	118,831	69,224	3,927	-	44,180	1,500	-	-
Total		120,546	118,831	69,224	3,927	-	44,180	1,500	-	-
EMPLOYEE BENEFITS										
Unemployment Insurance	11-1140	13,928	7,000	-	-	7,000	-	-	-	-
Workers Comp	11-1140	24,025	3,832	-	-	3,832	-	-	-	-
Counseling Services	11-1140	6,035	10,000	-	-	10,000	-	-	-	-
Medical Insurance	11-1140	782,934	788,099	-	-	788,099	-	-	-	-
TIAA-CREF / VALIC	11-1140	483,043	499,048	-	-	499,048	-	-	-	-
ATRS	11-1140	13,000	6,939	-	-	6,939	-	-	-	-

	GL Number	FY 2018-19 Budgeted	FY 2019-20 Requested	Total FT Salaries	Total Part-Time	Fringe Benefits	Total Supplies	Total Travel	Total Equip	Other
Basic Life Insurance	11-1140	15,837	13,953	-	-	13,953	-	-	-	-
Long-Term Disability	11-1140	15,092	12,163	-	-	12,163	-	-	-	-
Social Security & Medicare	11-1140	372,953	381,772	-	-	381,772	-	-	-	-
Employee Tuition Discount	11-1141	55,000	60,000	-	-	60,000	-	-	-	-
Total		1,781,847	1,782,806	-	-	1,782,806	-	-	-	-
SCHOLARSHIPS										
Scholarship - Academic Distinction	11-8801	160,000	130,000	-	-	-	-	-	-	130,000
Scholarship - Age 60+	11-8803	30,000	35,000	-	-	-	-	-	-	35,000
Scholarship - General Scholarship	11-8804	20,000	20,000	-	-	-	-	-	-	20,000
Scholarship - Ark National Guard	11-8805	1,500	1,500	-	-	-	-	-	-	1,500
Scholarship - Concurrent	11-8807	70,000	95,000	-	-	-	-	-	-	95,000
Total		281,500	281,500	-	-	-	-	-	-	281,500
OP & MAINT. OF PHYSICAL PLANT										
Physical Plant Operation	11-7701	460,353	471,873	303,577	7,956	-	160,140	-	-	-
Campus Security	11-7703	85,271	87,807	68,131	4,066	-	12,610	3,000	-	-
Institutional Services	11-7704	179,836	190,440	115,750	-	-	74,690	-	-	-
Utilities	11-7705	565,250	560,082	-	-	-	560,082	-	-	-
Telephone Service	11-7710	42,320	30,000	-	-	-	30,000	-	-	-
Property Rent	11-7720	93,600	93,600	-	-	-	93,600	-	-	-
Property Insurance	11-7760	45,000	62,023	-	-	-	62,023	-	-	-
Total		1,471,630	1,495,825	487,458	12,022	-	993,145	3,000	-	-
MANDATORY TRANSFERS										
Debt Retirement (2033)	11-9901	598,000	515,046	-	-	-	-	-	-	515,046
Total		598,000	515,046	-	-	-	-	-	-	515,046
BUDGET RESERVE										
Contingency	11-9977	215,808	230,360	-	-	-	230,360	-	-	-
Facilities Maintenance Transfer	11-XXXX	86,000	80,000	-	-	-	-	-	80,000	-
Total		301,808	310,360	-	-	-	230,360	-	80,000	-
TOTAL E&G EXPENDITURES		10,623,623	10,815,013	4,968,245	472,168	1,800,806	2,391,573	166,441	219,234	796,546

Vacant Budgeted Positions		
Funeral Science	11-3396	35,000
Admissions	11-2208	27,559
Operational Affairs	11-1110	25,268
Admin I Admissions	11-2208	22,433
		110,260

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

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

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

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

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

**ARKANSAS STATE UNIVERSITY
MOUNTAIN HOME**

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

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

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

	Number	FY 2018-19	FY 2019-20	Salaries	Part-Time Labor	Adjunct Overload	Fringe Benefits	Student Support	Supplies Services	Special Event Concessions	Travel	Promo	Capital Outlay	Other
<u>Institutional Support</u>														
Development Officer	14-1170	68,430	0	0	0	0	0	0	0	0	0	0	0	0
Total		68,430	0	0	0	0	0	0	0	0	0	0	0	0
<u>STUDENT SUPPORT</u>														
Career Pathways Grant	14-2260	231,929	172,348	32,300	28,258	0	16,790	95,000	0	0	0	0	0	0
Career Coach Grant	14-2231	161,476	156,900	117,900	0	0	35,000	0	0	0	4,000	0	0	0
Career Coach ACT Camp Grant	14-2232	38,000	0	0	0	0	0	0	0	0	0	0	0	0
Career Coach Career Cluster Camp Grant	14-2233	15,000	15,000	0	0	0	0	0	15,000	0	0	0	0	0
Career Coach College Visit/App Campaign	14-2235	3,000	3,000	0	0	0	0	0	3,000	0	0	0	0	0
Mash Grant	14-2240	4,500	4,270	0	450	0	85	0	1,490	1,580	665	0	0	0
Misc. Grants	14-XXXX	0	25,000	0	0	0	0	0	25,000	0	0	0	0	0
Regional Workforce Implementation Grant - Pipeline to Adv. Manuf. (2 yr)	14-2234	349,947	150,000	0	0	0	0	0	0	0	0	0	150,000	0
Young Manufacturers Grant	14-2241	4,902	5,900	0	0	0	0	1,450	2,300	1,250	100	800	0	0
Total		808,754	532,418	150,200	28,708	0	51,875	96,450	48,790	2,830	4,765	800	150,000	0
<u>INSTRUCTION</u>														
Adult Basic Ed Grant (ABE Baxter City)	14-3520	98,625	99,500	47,500	7,500	7,500	16,000	5,000	15,000	0	1,000	0	0	0
Adult Basic Ed Grant (ABE Marion City)	14-3525	93,376	95,389	39,800	7,500	0	14,100	0	32,989	0	1,000	0	0	0
Carl Perkins Grant	14-3311	95,000	105,687	47,300	0	0	14,887	0	10,000	0	0	0	33,500	0
Direct & Equitable Grant (D&E Baxter City)	14-3530	43,620	48,000	0	45,000	0	1,000	0	0	0	2,000	0	0	0
Direct & Equitable Grant (D&E Marion City)	14-3535	43,621	43,621	0	41,378	0	440	0	0	0	1,803	0	0	0
EMT Trauma Grant	14-3393	6,354	6,482	0	0	0	0	1,200	2,162	0	3,100	0	0	0
General Adult Education (GAE Baxter City)	14-3540	30,253	35,800	0	33,000	0	800	0	0	0	2,000	0	0	0
General Adult Education (GAE Marion City)	14-3545	30,253	0	0	0	0	0	0	0	0	0	0	0	0
SNAP E and T	14-3550	0	27,562	0	25,056	0	2,506	0	0	0	0	0	0	0
Regional Workforce Implementation Grant - Comp. Programming (2 yr)	14-6556	250,000	250,000	39,700	0	0	13,498	0	0	0	0	0	196,802	0
Secondary Center	14-3381	504,252	504,209	83,400	20,250	18,800	31,559	41,000	88,200	2,000	10,000	3,000	6,000	200,000
Total		1,195,354	1,218,250	257,700	179,684	28,300	84,790	47,200	148,371	2,800	20,903	3,000	236,302	200,000
<u>PUBLIC SERVICE</u>														
Performing Arts Series	14-5694	110,982	106,085	0	1,000	0	85	0	99,000	4,000	0	2,000	0	0
Total		100,085	106,085	0	1,000	0	85	0	99,000	4,000	0	2,000	0	0
<u>Scholarships</u>														
Arkansas Apprenticeship Pathway Initiative Grant	14-6802	85,469	82,330	0	0	0	0	0	0	0	0	0	0	82,330
Total		85,469	82,330	0	0	0	0	0	0	0	0	0	0	82,330
Total Restricted Expenditures		2,256,092	1,937,083	407,900	209,392	26,300	146,750	143,650	294,181	8,830	25,668	5,800	366,302	282,330

Chancellor's Office

11-1100

		<u>Grade</u>	<u>Months</u>	<u>2018-19</u>		<u>2019-20</u>	<u>Grand Total</u>
Salaries:							
Robert L. Myers	Chancellor		12	192,484	11-1100-5-110	193,284	
Mary L. Carter	Asst. to Chancellor		12	47,015	11-1100-5-110	47,815	
				-	11-1100-5-100	-	
				-	11-1100-5-115	-	
				-	11-1100-5-115	-	
Total Full Time				239,499			241,099
Career Service							
Robert L. Myers	Career Service (31 yrs)			900		1,500	
Mary L. Carter	Career Service (23 yrs)			800		1,200	
				-		-	
				-		-	
Total Career Service				1,700			2,700
Adjunct Salaries					11-1100-5-103		
Summer Salaries					11-1100-5-104		
Salaries-Non Credit PT					11-1100-5-105		
FT Salaries Overload					11-1100-5-107		
Non Teaching Stipend					11-1100-5-108		
Part Time Classified				-	11-1100-5-150	-	
Workstudy				-	11-1100-5-160	-	
Total				-			-
Staff Housing Allowance				18,000	11-1100-5-210	18,000	
Supplies & Expense (\$1 - \$2,499)				10,000	11-1100-5-300	9,700	
Special Events Concessions				-	11-1100-5-306	-	
Student Support				-	11-1100-5-310	-	
Travel				6,000	11-1100-5-320	6,000	
Promotional				-	11-1100-5-330	-	
Professional Development				-	11-1100-5-340	-	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-1100-5-600	-	
Small Equipment (\$2,500 - \$4,999)				-	11-1100-5-601	-	
Scholarships				-	11-1100-5-801	-	
Total Operations				34,000			33,700
Total Chancellor				275,199			277,499

Academic Affairs

11-1105

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
Martin B. Eggensperger II	Provost - VC for Academic Affairs		12	111,732	11-1105-5-110	118,000	
				-	11-1105-5-110	-	
				-	11-1105-5-100	-	
Katy T. Page	Admin Specialist I	C112	12	32,443	11-1105-5-115	33,092	
				-	11-1105-5-115	-	
Total Full Time				144,175		151,092	
Career Service							
Martin B. Eggensperger II	Career Service (18 yrs)			700		1,000	
Katy T. Page	Career Service (13 yrs)			600		800	
				-		-	
				-		-	
Total Career Service				1,300		1,800	
Adjunct Salaries							
Summer Salaries				-	11-1105-5-103		
Salaries-Non Credit PT				-	11-1105-5-104		
FT Salaries Overload				-	11-1105-5-105		
Non Teaching Stipend				-	11-1105-5-107		
Part Time Classified				-	11-1105-5-108		
Workstudy				-	11-1105-5-150	-	
Total				-	11-1105-5-160	-	-
Supplies & Expense (\$1 - \$2,499)							
Special Events Concessions				2,000	11-1105-5-300	1,940	
Student Support				-	11-1105-5-306		
Travel				4,000	11-1105-5-310		
Promotional				-	11-1105-5-320	3,500	
Professional Development				-	11-1105-5-330		
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-1105-5-340		
Small Equipment (\$2,500 - \$4,999)				-	11-1105-5-600		
Scholarships				-	11-1105-5-601	-	
Total Operations				6,000	11-1105-5-801	-	5,440
Total Academic Affairs				151,475		158,332	

Operational Affairs

11-1110

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
Alisa K. Hale	Controller		12	63,792	11-1110-5-110	64,592	
Deborah S. Ralph	Director of Operations		12	49,500	11-1110-5-110	53,300	
Laura A. Yarbrough	Vice Chancellor for Operations		12	105,500	11-1110-5-110	101,300	
Yvonne L. Flowers	Fiscal Support Specialist	C112	12	29,583	11-1110-5-115	-	
TBD	Fiscal Support Specialist				11-1110-5-115	25,773	
Roberta J Heldenbrand	PR/Purchasing Tech	C112	12	31,403	11-1110-5-115		
TBD	PR/Purchasing Tech				11-1110-5-115	28,415	
Rita Swafford	Fiscal Support Specialist	C112	12	29,583	11-1110-5-115	30,175	
Total Full Time				309,361			303,555
Career Service							
Deborah S. Ralph	Career Service (10 yrs)					800	
Laura A. Yarbrough	Career Service (28 yrs)			900		1,500	
Yvonne L. Flowers	Career Service (11 yrs)			600		-	
Roberta J Heldenbrand	Career Service (16 yrs)			700		-	
Rita Swafford	Career Service (14 yrs)			600		600	
Total Career Service				2,800			2,900
Adjunct Salaries							
Summer Salaries					11-1110-5-103		
Salaries-Non Credit PT					11-1110-5-104		
FT Salaries Overload					11-1110-5-105		
Non Teaching Stipend					11-1110-5-107		
Part Time Classified				24,437	11-1110-5-108		
Workstudy					11-1110-5-150	41,130	
Total				24,437	11-1110-5-160	-	41,130
Supplies & Expense (\$1 - \$2,499)							
Special Events Concessions				38,000	11-1110-5-300	32,010	
Student Support				-	11-1110-5-306		
Travel				-	11-1110-5-310		
Promotional				4,000	11-1110-5-320	1,500	
Professional Development				-	11-1110-5-330		
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-1110-5-340	2,500	
Small Equipment (\$2,500 - \$4,999)				-	11-1110-5-600		
Scholarships				-	11-1110-5-601	-	
Total Operations				42,000	11-1110-5-801	-	36,010
Total Operational Affairs				378,598			383,595

Student Affairs

11-1115

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
Kim Whitten	Director	12	56,500	11-1115-5-110		
William L Kimbriel (50%)	Assoc Vice Chancellor	12	-	11-1115-5-110	42,846	
			-	11-1115-5-100	-	
			-	11-1115-5-115	-	
			-	11-1115-5-115	-	
Total Full Time			56,500			42,846
Career Service						
William L Kimbriel (50%) (23 yrs)					600	
			-		-	
Total Career Service						600
Adjunct Salaries				11-1115-5-103		
Summer Salaries				11-1115-5-104		
Salaries-Non Credit PT				11-1115-5-105		
FT Salaries Overload				11-1115-5-107		
Non Teaching Stipend				11-1115-5-108		
Part Time Classified			-	11-1115-5-150	-	
Workstudy			-	11-1115-5-160	-	
Total			-			-
Supplies & Expense (\$1 - \$2,499)			3,000	11-1115-5-300	1,455	
Special Events Concessions			-	11-1115-5-306		
Student Support			-	11-1115-5-310		
Travel			1,000	11-1115-5-320	2,000	
Promotional			-	11-1115-5-330		
Professional Development			-	11-1115-5-340	2,000	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1115-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-1115-5-601	-	
Scholarships			-	11-1115-5-801	-	
Total Operations			4,000			5,455
Total Student Affairs			60,500			48,901

Note:

W Kimbriel (10-16-18) \$1000 (1/2 of \$2000 total) to base 2019-20
W Kimbriel 1/2 salary (\$42,445) to Registrar 11-2200 2019-20
PHill Cell Phone to 11-1175 Public Relations

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

**ASU System Fees
11-1120**

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-1120-5-110		
			-	11-1120-5-110	-	
			-	11-1120-5-100	-	
			-	11-1120-5-115	-	
			-	11-1120-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-1120-5-103		
Summer Salaries				11-1120-5-104		
Salaries-Non Credit PT				11-1120-5-105		
FT Salaries Overload				11-1120-5-107		
Non Teaching Stipend				11-1120-5-108		
Part Time Classified			-	11-1120-5-150	-	
Workstudy			-	11-1120-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			25,000	11-1120-5-300	38,800	
Special Events Concessions			-	11-1120-5-306		
Student Support			-	11-1120-5-310		
Travel			-	11-1120-5-320	-	
Promotional			-	11-1120-5-330		
Professional Development			-	11-1120-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1120-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-1120-5-601	-	
Scholarships			-	11-1120-5-801	-	
Total Operations			25,000		38,800	38,800
Total ASU System Fees			25,000			38,800

Business Office
11-1130

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-1130-5-110		
			-	11-1130-5-110	-	
			-	11-1130-5-100	-	
			-	11-1130-5-115	-	
			-	11-1130-5-115	-	
Total Full Time			-		-	-
Career Service						
					-	
					-	
					-	
Total Career Service			-		-	-
Adjunct Salaries				11-1130-5-103		
Summer Salaries				11-1130-5-104		
Salaries-Non Credit PT				11-1130-5-105		
FT Salaries Overload				11-1130-5-107		
Non Teaching Stipend				11-1130-5-108		
Part Time Classified			-	11-1130-5-150	-	
Workstudy			-	11-1130-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			12,000	11-1130-5-300	11,640	
Special Events Concessions			-	11-1130-5-306		
Student Support			-	11-1130-5-310		
Travel			-	11-1130-5-320	-	
Promotional			-	11-1130-5-330		
Professional Development			-	11-1130-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1130-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-1130-5-601	-	
Scholarships			-	11-1130-5-801	-	
Total Operations			12,000		11,640	11,640
Total Business Office			12,000			11,640

Human Resources
11-1135

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

85,827

Employee Benefits

11-1140

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

**Employee Tuition Discount
11-1141**

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-1141-5-110		
			-	11-1141-5-110	-	
			-	11-1141-5-100	-	
			-	11-1141-5-115	-	
			-	11-1141-5-115	-	
Total Full Time			-		-	-
Career Service						
					-	
					-	
					-	
Total Career Service			-		-	-
Staff Family Tuition Discount			55,000	11-1141-5-212	60,000	
Adjunct Salaries				11-1141-5-103		
Summer Salaries				11-1141-5-104		
Salaries-Non Credit PT				11-1141-5-105		
FT Salaries Overload				11-1141-5-107		
Non Teaching Stipend				11-1141-5-108		
Part Time Classified			-	11-1141-5-150	-	
Workstudy			-	11-1141-5-160	-	
Total			55,000		60,000	60,000
Supplies & Expense (\$1 - \$2,499)			-	11-1141-5-300	-	
Special Events Concessions			-	11-1141-5-306		
Student Support			-	11-1141-5-310		
Travel			-	11-1141-5-320	-	
Promotional			-	11-1141-5-330		
Professional Development			-	11-1141-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1141-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-1141-5-601	-	
Scholarships			-	11-1141-5-801	-	
Total Operations			-		-	-
Total Employee Tuition Discount			55,000			60,000

Employee Training
11-1144

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-1144-5-110		
			-	11-1144-5-110	-	
			-	11-1144-5-100	-	
			-	11-1144-5-115	-	
			-	11-1144-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-1144-5-103		
Summer Salaries				11-1144-5-104		
Salaries-Non Credit PT				11-1144-5-105		
FT Salaries Overload				11-1144-5-107		
Non Teaching Stipend				11-1144-5-108		
Part Time Classified			-	11-1144-5-150	-	
Workstudy			-	11-1144-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			10,730	11-1144-5-300	5,093	
Special Events Concessions			-	11-1144-5-306		
Student Support			-	11-1144-5-310		
Travel			-	11-1144-5-320	-	
Promotional			-	11-1144-5-330		
Professional Development			-	11-1144-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1144-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-1144-5-601	-	
Scholarships			-	11-1144-5-801	-	
Total Operations			10,730		5,093	5,093
Total Employee Training			10,730			5,093

Official Functions
11-1155

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-1155-5-110		
			-	11-1155-5-110	-	
			-	11-1155-5-100	-	
			-	11-1155-5-115	-	
			-	11-1155-5-115	-	
Total Full Time			-		-	-
Career Service					-	
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-1155-5-103		
Summer Salaries				11-1155-5-104		
Salaries-Non Credit PT				11-1155-5-105		
FT Salaries Overload				11-1155-5-107		
Non Teaching Stipend				11-1155-5-108		
Part Time Classified			-	11-1155-5-150	-	
Workstudy			-	11-1155-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			7,000	11-1155-5-300	6,790	
Special Events Concessions			15,000	11-1155-5-306	15,000	
Student Support			-	11-1155-5-310		
Travel			-	11-1155-5-320	-	
Promotional			-	11-1155-5-330		
Professional Development			-	11-1155-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1155-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-1155-5-601	-	
Scholarships			-	11-1155-5-801	-	
Total Operations			22,000		21,790	21,790
Total Official Functions			22,000			21,790

Institutional Dues
11-1157

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-1157-5-110		
			-	11-1157-5-110	-	
			-	11-1157-5-100	-	
			-	11-1157-5-115	-	
			-	11-1157-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-1157-5-103		
Summer Salaries				11-1157-5-104		
Salaries-Non Credit PT				11-1157-5-105		
FT Salaries Overload				11-1157-5-107		
Non Teaching Stipend				11-1157-5-108		
Part Time Classified			-	11-1157-5-150	-	
Workstudy			-	11-1157-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			40,000	11-1157-5-300	45,192	
Special Events Concessions			-	11-1157-5-306		
Student Support			-	11-1157-5-310		
Travel			-	11-1157-5-320	-	
Promotional			-	11-1157-5-330		
Professional Development			-	11-1157-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1157-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-1157-5-601	-	
Scholarships			-	11-1157-5-801	-	
Total Operations			40,000		45,192	45,192
Total Institutional Dues			40,000			45,192

**Computer Service
11-1160**

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
William L Kimbriel	Dir Computer Serv	12	76,891	11-1160-5-110		
Brian Shedenhelm	Dir Computer Serv	12	-	11-1160-5-110	57,011	
			-	11-1160-5-100	-	
			-	11-1160-5-115	-	
			-	11-1160-5-115	-	
Total Full Time			<u>76,891</u>		<u>57,011</u>	57,011
Career Service						
William L Kimbriel	Career Service (23 yrs)		800		-	
Brian Shedenhelm	Career Service (11 yrs)		-		800	
			-		-	
			-		-	
Total Career Service			<u>800</u>		<u>800</u>	800
Adjunct Salaries				11-1160-5-103		
Summer Salaries				11-1160-5-104		
Salaries-Non Credit PT				11-1160-5-105		
FT Salaries Overload				11-1160-5-107		
Non Teaching Stipend				11-1160-5-108		
Part Time Classified			-	11-1160-5-150	-	
Workstudy			-	11-1160-5-160	-	
Total			<u>-</u>		<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			4,000	11-1160-5-300	5,820	
Special Events Concessions			-	11-1160-5-306		
Student Support			-	11-1160-5-310		
Travel			1,550	11-1160-5-320	1,000	
Promotional			-	11-1160-5-330		
Professional Development			-	11-1160-5-340	2,000	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1160-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-1160-5-601	-	
Scholarships			-	11-1160-5-801	-	
Total Operations			<u>5,550</u>		<u>8,820</u>	8,820
Total Computer Service			83,241			66,631

57,811

Note:
Bshedenhelm from 11-3307 Academic Computing \$52,211, 10-16-18
Wkimbriel to 11-1115, 10-16-18

Bshedenhelm \$4000 to base 2019-20

Development
11-1170

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
Mollie Morgan	Development Officer		12	-	11-1170-5-110	45,800	
				-	11-1170-5-110	-	
				-	11-1170-5-100	-	
Sarah J Sikes	Admin Specialist III	C112		29,583	11-1170-5-115	-	
				-	11-1170-5-115	-	
Total Full Time				29,583		45,800	
Career Service							
				-		-	
Total Career Service				-		-	
Adjunct Salaries					11-1170-5-103		
Summer Salaries					11-1170-5-104		
Salaries-Non Credit PT					11-1170-5-105		
FT Salaries Overload					11-1170-5-107		
Non Teaching Stipend					11-1170-5-108		
Part Time Classified				13,547	11-1170-5-150	-	
Workstudy				-	11-1170-5-160	-	
Total				13,547		-	
Supplies & Expense (\$1 - \$2,499)				12,600	11-1170-5-300	12,222	
Special Events Concessions				1,600	11-1170-5-306	1,600	
Student Support				-	11-1170-5-310		
Travel					11-1170-5-320	-	
Promotional				3,000	11-1170-5-330	3,000	
Professional Development				-	11-1170-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-1170-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-1170-5-601	-	
Scholarships				-	11-1170-5-801	-	
Total Operations				17,200		16,822	
Total Development				60,330			62,622

Note:

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

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

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

**Public Relations
11-1175**

		<u>Grade</u>	<u>Months</u>	<u>2018-19</u>		<u>2019-20</u>	<u>Grand Total</u>
Salaries:							
Christina C Keirn	Assoc. Vice Chancellor		12	68,588	11-1175-5-110	74,388	
				-	11-1175-5-110	-	
					11-1175-5-100	-	
Jason Simmons	Digital Media Manager	C112	12	25,268	11-1175-5-115	25,773	
				-	11-1175-5-115	-	
Total Full Time				<u>93,856</u>		<u>100,161</u>	
Career Service							
Christina C Keirn (12 yrs)				600		800	
				-		-	
				-		-	
Total Career Service				<u>600</u>		<u>800</u>	179,961
Adjunct Salaries					11-1175-5-103		
Summer Salaries					11-1175-5-104		
Salaries-Non Credit PT					11-1175-5-105		
FT Salaries Overload					11-1175-5-107		
Non Teaching Stipend					11-1175-5-108		
Part Time Classified				-	11-1175-5-150	28,375	
Workstudy				-	11-1175-5-160	-	
Total				<u>-</u>		<u>28,375</u>	
Supplies & Expense (\$1 - \$2,499)				81,600	11-1175-5-300	92,712	
Special Events Concessions				-	11-1175-5-306		
Student Support				-	11-1175-5-310		
Travel				500	11-1175-5-320	1,000	
Promotional				2,500	11-1175-5-330	2,000	
Professional Development				900	11-1175-5-340	500	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-1175-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-1175-5-601	-	
Scholarships				-	11-1175-5-801	-	
Total Operations				<u>85,500</u>		<u>96,212</u>	
Total Public Relations				179,956			225,548

Note:

C Keirn \$5000 stipend added to base in 2019-20

PHill Cell \$23.24 from 11-1115 Student Affairs

Career Coach Supplies \$1500 from 11-1115 Student Affairs

Operations \$12200 transferred from 11-1170 Development

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

**Registrar
11-2200**

		<u>Grade</u>	<u>Months</u>	<u>2018-19</u>		<u>2019-20</u>	<u>Grand Total</u>
Salaries:							
William L Kimbriel (50%)	Assoc Vice Chancellor		12	-	11-2200-5-110	42,845	
				-	11-2200-5-110	-	
				-	11-2200-5-100	-	
Cynthia G Duncan	Admin Specialist	C112	12	31,403	11-2200-5-115	32,031	
Deborah A Shaw	Asst Registrar	C115	12	34,246	11-2200-5-115	34,931	
Total Full Time				65,649			109,807
Career Service							
Cynthia G Duncan (17 yrs)				700		700	
Deborah A Shaw (20 yrs)				700		1,200	
William L Kimbriel (50%)(23 yrs)				-		600	
Total Career Service				1,400		-	2,500
Adjunct Salaries					11-2200-5-103		
Summer Salaries					11-2200-5-104		
Salaries-Non Credit PT					11-2200-5-105		
FT Salaries Overload					11-2200-5-107		
Non Teaching Stipend					11-2200-5-108		
Part Time Classified				-	11-2200-5-150	-	
Workstudy				-	11-2200-5-160	-	
Total				-		-	-
Supplies & Expense (\$1 - \$2,499)				12,300	11-2200-5-300	4,850	
Special Events Concessions				-	11-2200-5-306		
Student Support				-	11-2200-5-310		
Travel				2,000	11-2200-5-320	2,500	
Clinical Travel				-	11-2200-5-321	-	
Promotional				-	11-2200-5-330		
Professional Development				-	11-2200-5-340	2,000	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-2200-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-2200-5-601	-	
Scholarships				-	11-2200-5-801	-	
Total Operations				14,300		-	9,350
Total Registrar				81,349			121,657

Note:

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

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

**Financial Aid
11-2201**

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
Clay S Berry	Dir of Financial Aid		12	59,773	11-2201-5-110	60,573	105,473
LeQuita C Foster	Asst Dir Financial Aid		12	-	11-2201-5-110	44,900	
TBA				36,000	11-2201-5-115	-	
LeQuita C Foster	Financial Aid Analyst	C115	12	39,989	11-2201-5-115	-	
Sherrie C Hughes	Admin Specialist II	C109	12	25,554	11-2201-5-115	26,065	57,180
Pamela K Jones	Admin Specialist II	C106	12	21,642	11-2201-5-115	-	
Christopher Constantine	Financial Aid Advisor	C113	12	-	11-2201-5-115	31,115	
Total Full Time				182,958			162,653
Career Service							
Clay S Berry (21 yrs)				800		800	
LeQuita C Foster(28 yrs)				900		1,500	
				-		-	
				-		-	
Total Career Service				1,700			2,300
Adjunct Salaries							
Summer Salaries					11-2201-5-103		
Salaries-Non Credit PT					11-2201-5-104		
FT Salaries Overload					11-2201-5-105		
Non Teaching Stipend					11-2201-5-107		
Part Time Classified					11-2201-5-108		
Workstudy					11-2201-5-150		
Total					11-2201-5-160		
Supplies & Expense (\$1 - \$2,499)							
Special Events Concessions				11,250	11-2201-5-300	9,700	
Student Support				-	11-2201-5-306	1,000	
Travel				-	11-201-5-310	-	
Promotional				8,000	11-2201-5-320	8,637	
Professional Development				-	11-2201-5-330	2,250	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-2201-5-340	1,500	
Small Equipment (\$2,500 - \$4,999)				-	11-2201-5-600	-	
Scholarships				-	11-2201-5-601	-	
Total Operations				19,250	11-2201-5-801		23,087
Total Operational Affairs				203,908			188,040
Note:							
CConstantine FT 9/17/18							
					Pam Jones resigned 1/15/19		

Career Services
11-2203

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
George A Truell	Career Placement Coor		12	42,373	11-2203-5-110	43,173	
				-	11-2203-5-110	-	
				-	11-2203-5-100	-	
				-	11-2203-5-115	-	
				-	11-2203-5-115	-	
Total Full Time				42,373		43,173	43,173
Career Service							
				-		-	
				-		-	
				-		-	
Total Career Service				-		-	-
Adjunct Salaries					11-2203-5-103		
Summer Salaries					11-2203-5-104		
Salaries-Non Credit PT					11-2203-5-105		
FT Salaries Overload					11-2203-5-107		
Non Teaching Stipend					11-2203-5-108		
Part Time Classified				-	11-2203-5-150	-	
Workstudy				-	11-2203-5-160	-	
Total				-		-	-
Supplies & Expense (\$1 - \$2,499)				4,770	11-2203-5-300	4,753	
Special Events Concessions				500	11-2203-5-306	500	
Student Support				-	11-2203-5-310		
Travel				500	11-2203-5-320	500	
Promotional				200	11-2203-5-330		
Professional Development				-	11-2203-5-340	500	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-2203-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-2203-5-601	-	
Scholarships				-	11-2203-5-801	-	
Total Operations				5,970		6,253	6,253
Total Career Service				48,343			49,426

**Testing Center
11-2204**

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-2204-5-110		
			-	11-2204-5-110	-	
			-	11-2204-5-100	-	
			-	11-2204-5-115	-	
			-	11-2204-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-2204-5-103		
Summer Salaries				11-2204-5-104		
Salaries-Non Credit PT				11-2204-5-105		
FT Salaries Overload				11-2204-5-107		
Non Teaching Stipend				11-2204-5-108		
Part Time Classified			15,750	11-2204-5-150	16,199	
Workstudy			-	11-2204-5-160	-	
Total			15,750		16,199	16,199
Supplies & Expense (\$1 - \$2,499)			6,724	11-2204-5-300	13,095	
Special Events Concessions			-	11-2204-5-306		
Student Support			-	11-2204-5-310		
Travel			500	11-2204-5-320	500	
Promotional			-	11-2204-5-330		
Professional Development			55	11-2204-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-2204-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-2204-5-601	-	
Scholarships			-	11-2204-5-801	-	
Total Operations			7,279		13,595	13,595
Total Testing Center			23,029			29,794

Student Recruiting
11-2205

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
Stephanie Beaver	Recruiter	12	-	11-2205-5-110	39,800	
			-	11-2205-5-110	-	
			-	11-2205-5-100	-	
			-	11-2205-5-115	-	
			-	11-2205-5-115	-	
Total Full Time						39,800
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service						-
Adjunct Salaries				11-2205-5-103		
Summer Salaries				11-2205-5-104		
Salaries-Non Credit PT				11-2205-5-105		
FT Salaries Overload				11-2205-5-107		
Non Teaching Stipend				11-2205-5-108		
Part Time Classified			30,000	11-2205-5-150	-	
Workstudy			-	11-2205-5-160	-	
Total			30,000			-
Supplies & Expense (\$1 - \$2,499)			7,000	11-2205-5-300	6,790	
Special Events Concessions			-	11-2205-5-306	2,000	
Student Support			-	11-2205-5-310		
Travel			4,000	11-2205-5-320	4,000	
Promotional			15,000	11-2205-5-330	15,000	
Professional Development			-	11-2205-5-340	2,000	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-2205-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-2205-5-601	-	
Scholarships			-	11-2205-5-801	-	
Total Operations			26,000			29,790
Total Operational Affairs			56,000			69,590

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

**Commencement
11-2207**

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-2207-5-110		
			-	11-2207-5-110	-	
			-	11-2207-5-100	-	
			-	11-2207-5-115	-	
			-	11-2207-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-2207-5-103		
Summer Salaries				11-2207-5-104		
Salaries-Non Credit PT				11-2207-5-105		
FT Salaries Overload				11-2207-5-107		
Non Teaching Stipend				11-2207-5-108		
Part Time Classified			-	11-2207-5-150	-	
Workstudy			-	11-2207-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			12,500	11-2207-5-300	14,550	
Special Events Concessions			-	11-2207-5-306		
Student Support			-	11-2207-5-310		
Travel			-	11-2207-5-320	-	
Promotional			-	11-2207-5-330		
Professional Development			-	11-2207-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-2207-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-2207-5-601	-	
Scholarships			-	11-2207-5-801	-	
Total Operations			12,500		14,550	14,550
Total Commencement			12,500			14,550

Note: 2018-19 \$20 Grad Fee TC, AA, AAS, AS

**Admissions
11-2208**

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
				-	11-2208-5-110		
				-	11-2208-5-110	-	
					11-2208-5-100	-	
Sarah Anderson	Admin Specialist I	C106	12	21,642	11-2208-5-115	22,075	
Degree/Faculty Degree Attainment				1,500	11-2208-5-115		
Christopher Constantine	Admission	C110	12	27,559	11-2208-5-115		
Mary Jo Haworth	Admission	C109	12	23,378	11-2208-5-115	23,846	
Gina Flippin	Admin Specialist I	C106	12		11-2208-5-115	22,433	
TBD	Admission	C110	12		11-2208-5-115	27,559	
Total Full Time				<u>74,079</u>			95,912
Career Service							
				-		-	
				-		-	
Total Career Service				<u>-</u>		<u>-</u>	-
Adjunct Salaries							
Summer Salaries					11-2208-5-103		
Salaries-Non Credit PT					11-2208-5-104		
FT Salaries Overload					11-2208-5-105		
Non Teaching Stipend					11-2208-5-107		
Part Time Classified				13,260	11-2208-5-108		
Workstudy				-	11-2208-5-150	14,516	
Total				<u>13,260</u>	11-2208-5-160	<u>-</u>	14,516
Supplies & Expense (\$1 - \$2,499)							
Special Events Concessions				15,500	11-2208-5-300	19,400	
Student Support				5,600	11-2208-5-306	6,500	
Travel				-	11-2208-5-310		
Promotional				2,500	11-2208-5-320	3,500	
Professional Development				600	11-2208-5-330	1,000	
Capital Outlay (Large Equipment, \$5,000 & above)				2,000	11-2208-5-340	1,000	
Small Equipment (\$2,500 - \$4,999)				-	11-2208-5-600		
Scholarships				-	11-2208-5-601	-	
Total Operations				<u>26,200</u>	11-2208-5-801	<u>-</u>	31,400
Total Admissions				113,539			141,828

Note:

Gina Flippin moved from Student Affairs 11-1115 for 19-20
Jennifer Rowe (Perkins) \$500 for Supplies

Intramural Sports
11-2210

	Grade	Months	2018-19	2019-20	Grand Total
Salaries:					
			-	11-2210-5-110	
			-	11-2210-5-110	-
			-	11-2210-5-100	-
			-	11-2210-5-115	-
			-	11-2210-5-115	-
Total Full Time			-	-	-
Career Service					
			-	-	
			-	-	
			-	-	
Total Career Service			-	-	-
Adjunct Salaries				11-2210-5-103	
Summer Salaries				11-2210-5-104	
Salaries-Non Credit PT				11-2210-5-105	
FT Salaries Overload				11-2210-5-107	
Non Teaching Stipend				11-2210-5-108	3,000
Part Time Classified			-	11-2210-5-150	-
Workstudy			-	11-2210-5-160	-
Total			-	-	3,000
Supplies & Expense (\$1 - \$2,499)			-	11-2210-5-300	2,183
Special Events Concessions			-	11-2210-5-306	2,000
Student Support			-	11-2210-5-310	1,500
Travel			-	11-2210-5-320	2,250
Promotional			-	11-2210-5-330	
Professional Development			-	11-2210-5-340	2,000
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-2210-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-2210-5-601	-
Scholarships			-	11-2210-5-801	-
Total Operations			-	-	9,933
Total Intramural Sports			-		12,933

**Online & Adjunct Instruction
11-3302**

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

Tutoring Center
11-3303

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

Instruction-Other
11-3305

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
				11-3305-5-110		
			-	11-3305-5-110	-	
			-	11-3305-5-100	-	
			-	11-3305-5-115	-	
			-	11-3305-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-3305-5-103		
Summer Salaries				11-3305-5-104		
Salaries-Non Credit PT				11-3305-5-105		
FT Salaries Overload			6,000	11-3305-5-107	6,300	
Non Teaching Stipend				11-3305-5-108		
Part Time Classified			-	11-3305-5-150	-	
Workstudy			-	11-3305-5-160	-	
Total			6,000		6,300	6,300
Supplies & Expense (\$1 - \$2,499)			5,000	11-3305-5-300	4,850	
Special Events Concessions			2,000	11-3305-5-306	2,000	
Student Support			-	11-3305-5-310		
Travel			12,720	11-3305-5-320	14,720	
Promotional			-	11-3305-5-330		
Professional Development			8,000	11-3305-5-340	8,000	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3305-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3305-5-601	-	
Scholarships			-	11-3305-5-801	-	
Total Operations			27,720		29,570	29,570
Total Instruction-Other			33,720			35,870

Academic Computing
11-3307

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
Kimberlee A Booth	Proj Prog Specialist		12	41,700	11-3307-5-110	42,500	
				-	11-3307-5-110	-	
Brian Shedenhelm	Info Tech Manager	C120	12	46,211	11-3307-5-115	-	
Jeremy H Hodges	Info Tech Manager	C120	12	37,016	11-3307-5-115	41,532	
Shawna D Case	Comp Oper/Prog	C114	12	30,968	11-3307-5-115	31,587	} 101,534
Jeremy Oakes	Computer Operator	C114	12		11-3307-5-115	28,415	
Total Full Time				155,895			144,034
Career Service							
				-		-	
				-		-	
				-		-	
Total Career Service				-		-	-
Adjunct Salaries					11-3307-5-103		
Summer Salaries					11-3307-5-104		
Salaries-Non Credit PT					11-3307-5-105		
FT Salaries Overload					11-3307-5-107		
Non Teaching Stipend					11-3307-5-108		
Part Time Classified				10,710	11-3307-5-150	23,841	
Workstudy				-	11-3307-5-160	-	
Total				10,710		23,841	
Supplies & Expense (\$1 - \$2,499)				409,750	11-3307-5-300	374,035	
Special Events Concessions				-	11-3307-5-306	200	
Student Support				-	11-3307-5-310		
Travel				10,000	11-3307-5-320	1,400	
Promotional				-	11-3307-5-330		
Professional Development				-	11-3307-5-340	23,600	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-3307-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3307-5-601	-	
Scholarships				-	11-3307-5-801	-	
Total Operations				419,750		399,235	
Total Academic Computing				586,355			567,110

Note:

* B Shedenhelm to 11-1160 Computer Science on Nov 16, 2018

** J Oakes Part Time to Full Time on Feb 1, 2019

**Technology Replacement
11-3308**

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-3308-5-110		
			-	11-3308-5-110	-	
			-	11-3308-5-100	-	
			-	11-3308-5-115	-	
			-	11-3308-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-3308-5-103		
Summer Salaries				11-3308-5-104		
Salaries-Non Credit PT				11-3308-5-105		
FT Salaries Overload				11-3308-5-107		
Non Teaching Stipend				11-3308-5-108		
Part Time Classified			-	11-3308-5-150	-	
Workstudy			-	11-3308-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			20,000	11-3308-5-300	27,000	
Special Events Concessions			-	11-3308-5-306		
Student Support			-	11-3308-5-310		
Travel			-	11-3308-5-320	-	
Promotional			-	11-3308-5-330		
Professional Development			-	11-3308-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3308-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3308-5-601	-	
Scholarships			-	11-3308-5-801	-	
Total Operations			20,000		27,000	27,000
Total Technology Replacement			20,000			27,000

Business Administration
11-3315

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-3315-5-110		
Leda A Thompson	Faculty	9	46,764	11-3315-5-102	47,564	
Johnny P Howard	Faculty	9	44,320	11-3315-5-102	-	
Degree Attainment			6,000	11-3315-5-102	-	
Teressa Walker	Faculty	9	-	11-3315-5-102	46,500	
Total Full Time			<u>97,084</u>			94,064
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			<u>-</u>		<u>-</u>	-
Adjunct Salaries						
			14,850	11-3315-5-103	18,000	
Summer Salaries				11-3315-5-104		
Salaries-Non Credit PT				11-3315-5-105		
FT Salaries Overload			4,500	11-3315-5-107	2,625	
Non Teaching Stipend				11-3315-5-108		
Part Time Classified			-	11-3315-5-150	-	
Workstudy			-	11-3315-5-160	-	
Total			<u>19,350</u>		<u>20,625</u>	20,625
Supplies & Expense (\$1 - \$2,499)						
			1,800	11-3315-5-300	897	
Special Events Concessions			850	11-3315-5-306	1,250	
Student Support			-	11-3315-5-310	200	
Travel			2,000	11-3315-5-320	200	
Promotional			350	11-3315-5-330		
Professional Development			-	11-3315-5-340	2,600	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3315-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3315-5-601	-	
Scholarships			-	11-3315-5-801	-	
Total Operations			<u>5,000</u>		<u>5,147</u>	5,147
Total Business Administration			121,434			119,836

Note:
Theressa Walker FT 8-13-18

Developmental Education

11-3320

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
				-	11-3320-5-110		
				-	11-3320-5-110	-	
				-	11-3320-5-100	-	
Melanie M Hodges	Faculty		9	42,892	11-3320-5-102	43,692	
Brandy L Proctor	Faculty		9	42,586	11-3320-5-102	43,386	
Total Full Time				85,478			87,078
Career Service							
				-		-	
				-		-	
				-		-	
Total Career Service				-			-
Adjunct Salaries					11-3320-5-103	1,425	
Summer Salaries					11-3320-5-104	5,250	
Salaries-Non Credit PT					11-3320-5-105		
FT Salaries Overload				10,500	11-3320-5-107	7,875	
Non Teaching Stipend					11-3320-5-108		
Part Time Classified				-	11-3320-5-150	-	
Workstudy				-	11-3320-5-160	-	
Total				10,500			14,550
Supplies & Expense (\$1 - \$2,499)				800	11-3320-5-300	776	
Special Events Concessions				-	11-3320-5-306		
Student Support				-	11-3320-5-310		
Travel				-	11-3320-5-320	-	
Promotional				-	11-3320-5-330		
Professional Development				-	11-3320-5-340	1,000	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-3320-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3320-5-601	-	
Scholarships				-	11-3320-5-801	-	
Total Operations				800			1,776
Total Developmental Education				96,778			103,404

Elementary Education
11-3325

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

Physical Education
11-3330

	<u>Grade</u>	<u>Months</u>	<u>2018-19</u>		<u>2019-20</u>	<u>Grand Total</u>
Salaries:						
			-	11-3330-5-110		
			-	11-3330-5-110	-	
Matt A Klinger	Faculty	9	42,892	11-3330-5-102	43,692	
				11-3330-5-115	-	
			-	11-3330-5-115	-	
Total Full Time			<u>42,892</u>		<u>43,692</u>	43,692
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			<u>-</u>		<u>-</u>	-
Adjunct Salaries			2,000	11-3330-5-103		
Summer Salaries			1,500	11-3330-5-104	3,150	
Salaries-Non Credit PT				11-3330-5-105		
FT Salaries Overload			1,500	11-3330-5-107	5,250	
Non Teaching Stipend			1,000	11-3330-5-108	1,000	
Part Time Classified			-	11-3330-5-150	-	
Workstudy			-	11-3330-5-160	-	
Total			<u>6,000</u>		<u>9,400</u>	9,400
Supplies & Expense (\$1 - \$2,499)			700	11-3330-5-300	679	
Special Events Concessions			-	11-3330-5-306		
Student Support			-	11-3330-5-310		
Travel			-	11-3330-5-320	421	
Promotional			-	11-3330-5-330		
Professional Development			-	11-3330-5-340	-	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3330-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3330-5-601	-	
Scholarships			-	11-3330-5-801	-	
Total Operations			<u>700</u>		<u>1,100</u>	1,100
Total Physical Education			49,592			54,192

Fine Arts
11-3360

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-3360-5-110		
			-	11-3360-5-110	-	
			-	11-3360-5-100	-	
			-	11-3360-5-115	-	
			-	11-3360-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries			8,100	11-3360-5-103	9,975	
Summer Salaries			3,000	11-3360-5-104	1,575	
Salaries-Non Credit PT				11-3360-5-105		
FT Salaries Overload			1,500	11-3360-5-107	6,300	
Non Teaching Stipend			4,000	11-3360-5-108	4,000	
Part Time Classified			-	11-3360-5-150	-	
Workstudy			-	11-3360-5-160	-	
Total			16,600		21,850	
Supplies & Expense (\$1 - \$2,499)			3,000	11-3360-5-300	3,051	
Special Events Concessions			-	11-3360-5-306	400	
Student Support			-	11-3360-5-310		
Travel			-	11-3360-5-320	-	
Promotional			-	11-3360-5-330	500	
Professional Development			-	11-3360-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3360-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3360-5-601	-	
Scholarships			-	11-3360-5-801	-	
Total Operations			3,000		3,951	
Total Fine Arts			19,600			25,801

**Honors Program
11-3362**

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-3362-5-110		
			-	11-3362-5-110	-	
			-	11-3362-5-100	-	
			-	11-3362-5-115	-	
			-	11-3362-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-3362-5-103		
Summer Salaries				11-3362-5-104		
Salaries-Non Credit PT				11-3362-5-105		
FT Salaries Overload			2,950	11-3362-5-107	3,000	
Non Teaching Stipend			3,000	11-3362-5-108	3,000	
Part Time Classified			-	11-3362-5-150	-	
Workstudy			-	11-3362-5-160	-	
Total			5,950		6,000	6,000
Supplies & Expense (\$1 - \$2,499)			1,175	11-3362-5-300	1,140	
Special Events Concessions			400	11-3362-5-306	600	
Student Support			-	11-3362-5-310		
Travel			1,377	11-3362-5-320	-	
Promotional			600	11-3362-5-330	600	
Professional Development			474	11-3362-5-340	3,037	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3362-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3362-5-601	-	
Scholarships			-	11-3362-5-801	-	
Total Operations			4,026		5,377	5,377
Total Honors Program			9,976			11,377

Language Arts
11-3363

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

Social Science
11-3364

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
				-	11-3364-5-110		
				-	11-3364-5-110	-	
				-	11-3364-5-100	-	
Terri D Anderson	Asst Professor		9	56,848	11-3364-5-102	57,648	
Cynthia Crise	Asst Professor		9	51,289	11-3364-5-102	52,089	
Clement A Mulloy	Asst Professor		9	53,908	11-3364-5-102	54,708	
Shelia M Priest	Faculty		9	48,706	11-3364-5-102	49,506	
Total Full Time				<u>210,751</u>			213,951
Career Service							
				-		-	
				-		-	
				-		-	
Total Career Service				<u>-</u>		<u>-</u>	-
Adjunct Salaries				29,700	11-3364-5-103	28,500	
Summer Salaries				16,500	11-3364-5-104	17,325	
Salaries-Non Credit PT					11-3364-5-105		
FT Salaries Overload				25,500	11-3364-5-107	26,775	
Non Teaching Stipend					11-3364-5-108		
Part Time Classified				-	11-3364-5-150	-	
Workstudy				-	11-3364-5-160	-	
Total				<u>71,700</u>		<u>72,600</u>	72,600
Supplies & Expense (\$1 - \$2,499)				1,575	11-3364-5-300	1,528	
Special Events Concessions				-	11-3364-5-306		
Student Support				-	11-3364-5-310		
Travel				2,262	11-3364-5-320	-	
Promotional				-	11-3364-5-330		
Professional Development				474	11-3364-5-340	650	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-3364-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3364-5-601	-	
Scholarships				-	11-3364-5-801	-	
Total Operations				<u>4,311</u>		<u>2,178</u>	2,178
Total Social Science				286,762			288,729

Criminal Justice

11-3365

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-3365-5-110		
			-	11-3365-5-110	-	
Kurt L Monroe	Faculty	9	49,369	11-3365-5-102	50,169	
				11-3365-5-115	-	
			-	11-3365-5-115	-	
Total Full Time			49,369		50,169	50,169
Career Service						
					-	
					-	
					-	
Total Career Service					-	
Adjunct Salaries			6,750	11-3365-5-103	6,000	
Summer Salaries			3,000	11-3365-5-104	1,575	
Salaries-Non Credit PT				11-3365-5-105		
FT Salaries Overload				11-3365-5-107		
Non Teaching Stipend				11-3365-5-108		
Part Time Classified			-	11-3365-5-150	-	
Workstudy			-	11-3365-5-160	-	
Total			9,750		7,575	7,575
Supplies & Expense (\$1 - \$2,499)			700	11-3365-5-300	-	
Special Events Concessions			300	11-3365-5-306	250	
Student Support			-	11-3365-5-310	1,200	
Travel			-	11-3365-5-320	-	
Promotional			-	11-3365-5-330		
Professional Development			-	11-3365-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3365-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3365-5-601	-	
Scholarships			-	11-3365-5-801	-	
Total Operations			1,000		1,450	1,450
Total Criminal Justice			60,119			59,194

Agriculture
11-3366

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-3366-5-110		
			-	11-3366-5-110	-	
			-	11-3366-5-100	-	
			-	11-3366-5-115	-	
			-	11-3366-5-115	-	
Total Full Time			<u>-</u>		<u>-</u>	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			<u>-</u>		<u>-</u>	-
Adjunct Salaries			6,750	11-3366-5-103	5,700	
Summer Salaries				11-3366-5-104		
Salaries-Non Credit PT				11-3366-5-105		
FT Salaries Overload			2,000	11-3366-5-107	2,100	
Non Teaching Stipend				11-3366-5-108		
Part Time Classified			-	11-3366-5-150	-	
Workstudy			-	11-3366-5-160	-	
Total			<u>8,750</u>		<u>7,800</u>	7,800
Supplies & Expense (\$1 - \$2,499)			2,500	11-3366-5-300	2,425	
Special Events Concessions			-	11-3366-5-306	100	
Student Support			-	11-3366-5-310		
Travel			-	11-3366-5-320	-	
Promotional			-	11-3366-5-330		
Professional Development			-	11-3366-5-340	300	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3366-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3366-5-601	-	
Scholarships			-	11-3366-5-801	-	
Total Operations			<u>2,500</u>		<u>2,825</u>	2,825
Total Agriculture			11,250			10,625

Dept. of Nursing-PN
11-3370

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
				-	11-3370-5-110		
Sarah D Smith (50%)	Health Science Coordinator		12	-	11-3370-5-110	23,350	
Amy M Clark (50%)	Faculty		9	-	11-3370-5-102	19,200	
Lucy J Haun	Faculty		9	-	11-3370-5-102	50,588	
Denise M Malloy	Faculty		9	-	11-3370-5-102	46,395	
Total Full Time				-			139,533
Career Service							
Sarah D Smith (50%)	Career Service (12 yrs)					400	
				-		-	
				-		-	
				-		-	
Total Career Service				-			400
Adjunct Salaries					11-3370-5-103	25,725	
Summer Salaries					11-3370-5-104	6,725	
Salaries-Non Credit PT					11-3370-5-105		
FT Salaries Overload					11-3370-5-107	7,796	
Non Teaching Stipend					11-3370-5-108		
Part Time Classified				-	11-3370-5-150	-	
Workstudy				-	11-3370-5-160	-	
Total				-			40,246
Supplies & Expense (\$1 - \$2,499)				-	11-3370-5-300	5,456	
Special Events Concessions				-	11-3370-5-306	350	
Student Support				-	11-3370-5-310		
Travel				-	11-3370-5-320	-	
Clinical Travel					11-3370-5-321	820	
Promotional				-	11-3370-5-330	500	
Professional Development				-	11-3370-5-340	2,506	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-3370-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3370-5-601	-	
Scholarships				-	11-3370-5-801	-	
Total Operations				-			9,632
Total Dept. of Nursing-PN				-			189,811

Note:

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

Dept. Of Health Sciences-C.N.A., Phleb

11-3371

	Grade	Months	2018-19	2019-20	Grand Total
Salaries:					
			-	11-3371-5-110	
			-	11-3371-5-110	
Linda B Ryan	Faculty	9	-	11-3371-5-102	43,488
			-	11-3371-5-115	
			-	11-3371-5-115	
Total Full Time			-		43,488
Career Service					
			-		
			-		
			-		
Total Career Service			-		
Adjunct Salaries				11-3371-5-103	40,200
Summer Salaries				11-3371-5-104	
Salaries-Non Credit PT				11-3371-5-105	
FT Salaries Overload				11-3371-5-107	6,300
Non Teaching Stipend				11-3371-5-108	
Part Time Classified			-	11-3371-5-150	
Workstudy			-	11-3371-5-160	
Total			-		46,500
Supplies & Expense (\$1 - \$2,499)			-	11-3371-5-300	534
Special Events Concessions			-	11-3371-5-306	
Student Support			-	11-3371-5-310	
Travel			-	11-3371-5-320	
Promotional			-	11-3371-5-330	
Professional Development			-	11-3371-5-340	388
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3371-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-3371-5-601	
Scholarships			-	11-3371-5-801	
Total Operations			-		922
Total Dept. of Health Science-C.N.A., Phleb			-		90,910

Note:

New GL for 2019/20

Linda B Ryan moved from 11-3395 Nursng

Biology, Chemistry, & Physics

11-3384

		<u>Grade</u>	<u>Months</u>	<u>2018-19</u>		<u>2019-20</u>	<u>Grand Total</u>
Salaries:							
				-	11-3384-5-110		
				-	11-3384-5-110	-	
Jessica A Clanton	Faculty		9	43,198	11-3384-5-102	43,998	
Fredrick E Dry	Asst Professor		9	58,866	11-3384-5-102	59,666	
Robert G Dyer	Asst Professor		9	54,521	11-3384-5-102	55,321	
Kristina O Radivojevic	Faculty		9	37,500	11-3384-5-102	38,300	
Kimberly J Roach	Faculty		9	51,001	11-3384-5-102	51,801	
Total Full Time				<u>245,086</u>			<u>249,086</u>
Career Service							
				-		-	
				-		-	
				-		-	
Total Career Service				<u>-</u>		<u>-</u>	-
Adjunct Salaries				1,800	11-3384-5-103	13,300	
Summer Salaries				18,000	11-3384-5-104	16,800	
Salaries-Non Credit PT					11-3384-5-105		
FT Salaries Overload				13,000	11-3384-5-107	7,875	
Non Teaching Stipend					11-3384-5-108		
Part Time Classified				-	11-3384-5-150	-	
Workstudy				-	11-3384-5-160	-	
Total				<u>32,800</u>		<u>37,975</u>	
Supplies & Expense (\$1 - \$2,499)				10,900	11-3384-5-300	11,155	
Special Events Concessions				-	11-3384-5-306		
Student Support				-	11-3384-5-310		
Travel				350	11-3384-5-320	600	
Promotional				-	11-3384-5-330		
Professional Development				-	11-3384-5-340	550	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-3384-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3384-5-601	-	
Scholarships				-	11-3384-5-801	-	
Total Operations				<u>11,250</u>		<u>12,305</u>	
Total Biology, Chemistry, & Physics				289,136			299,366

Mathematics
11-3385

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
				-	11-3385-5-110		
				-	11-3385-5-110	-	
David Bendler	Faculty		9	56,050	11-3385-5-102	56,850	
Matthew D Franklin	Asst Professor		9	45,086	11-3385-5-102	45,886	
Robert P Shurley	Asst Professor		9	45,086	11-3385-5-102	45,886	
Total Full Time				<u>146,222</u>			148,622
Career Service							
				-		-	
				-		-	
				-		-	
Total Career Service				<u>-</u>		<u>-</u>	-
Adjunct Salaries				10,800	11-3385-5-103	7,125	
Summer Salaries				7,500	11-3385-5-104	9,975	
Salaries-Non Credit PT					11-3385-5-105		
FT Salaries Overload				12,000	11-3385-5-107	4,725	
Non Teaching Stipend				1,500	11-3385-5-108	1,500	
Part Time Classified				-	11-3385-5-150	-	
Workstudy				-	11-3385-5-160	-	
Total				<u>31,800</u>		<u>23,325</u>	23,325
Supplies & Expense (\$1 - \$2,499)				1,425	11-3385-5-300	1,382	
Special Events Concessions				-	11-3385-5-306		
Student Support				-	11-3385-5-310		
Travel				400	11-3385-5-320	400	
Promotional				-	11-3385-5-330		
Professional Development				-	11-3385-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-3385-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3385-5-601	-	
Scholarships				-	11-3385-5-801	-	
Total Operations				<u>1,825</u>		<u>1,782</u>	1,782
Total Mathematics				179,847			173,729

Computer & Info Systems
11-3387

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
				-	11-3387-5-110		
				-	11-3387-5-110	-	
				-	11-3387-5-100	-	
Shawn A Dennis	Faculty		9	57,472	11-3387-5-102	58,272	
Cynthia Kirksey	Faculty		9	55,862	11-3387-5-102	56,662	
Mindy D Fulcher	Faculty		9	39,679	11-3387-5-102	40,479	
Michael Barnes	Faculty		9	19,450	11-3387-5-102	39,700	
Total Full Time				<u>172,463</u>		<u>195,113</u>	
Career Service							
				-		-	
				-		-	
				-		-	
Total Career Service				<u>-</u>		<u>-</u>	
Adjunct Salaries				19,350	11-3387-5-103	6,000	
Summer Salaries				4,500	11-3387-5-104	4,725	
Salaries-Non Credit PT					11-3387-5-105		
FT Salaries Overload				9,000	11-3387-5-107	16,800	
Non Teaching Stipend					11-3387-5-108		
Part Time Classified				-	11-3387-5-150	-	
Workstudy				-	11-3387-5-160	-	
Total				<u>32,850</u>		<u>27,525</u>	
Supplies & Expense (\$1 - \$2,499)				5,685	11-3387-5-300	8,245	
Special Events Concessions				1,100	11-3387-5-306	450	
Student Support				-	11-3387-5-310		
Travel				7,000	11-3387-5-320	2,100	
Promotional				200	11-3387-5-330	-	
Professional Development				-	11-3387-5-340	4,700	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-3387-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3387-5-601	-	
Scholarships				-	11-3387-5-801	-	
Total Operations				<u>13,985</u>		<u>15,495</u>	
Total Computer & Info Systems				219,298			238,133

Note:

MBarnes 100% in 2019-20 from 14-6556 - Request Reimbursement from Grant 14-6556 if approved

Welding
11-3388

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

Automotive
11-3389

	<u>Grade</u>	<u>Months</u>	<u>2018-19</u>		<u>2019-20</u>	<u>Grand Total</u>
Salaries:						
			-	11-3389-5-110		
			-	11-3389-5-110	-	
Curtis A Traylor Sr	Faculty	10	48,446	11-3389-5-102	49,246	
				11-3389-5-115	-	
			-	11-3389-5-115	-	
Total Full Time			<u>48,446</u>		<u>49,246</u>	49,246
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			<u>-</u>		<u>-</u>	-
Adjunct Salaries						
Summer Salaries						
Salaries-Non Credit PT						
FT Salaries Overload						
Non Teaching Stipend						
Part Time Classified						
			-	11-3389-5-150	-	
Workstudy			-	11-3389-5-160	-	
Total			<u>-</u>		<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)						
			10,900	11-3389-5-300	10,088	
Special Events Concessions						
			500	11-3389-5-306	500	
Student Support						
			-	11-3389-5-310		
Travel						
			4,000	11-3389-5-320	-	
Promotional						
			-	11-3389-5-330		
Professional Development						
			-	11-3389-5-340	4,500	
Capital Outlay (Large Equipment, \$5,000 & above)						
			-	11-3389-5-600		
Small Equipment (\$2,500 - \$4,999)						
			-	11-3389-5-601	-	
Scholarships						
			-	11-3389-5-801	-	
Total Operations			<u>15,400</u>		<u>15,088</u>	15,088
Total Automotive			63,846			64,334

Heating, Ventilation, & Air Cond.
11-3390

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

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

**Mechatronics
11-3391**

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

Machining
11-3392

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
				-	11-3392-5-110		
				-	11-3392-5-110	-	
Aaron Fouraker	Faculty		9		11-3392-5-100	32,000	
				-	11-3392-5-115	-	
				-	11-3392-5-115	-	
Total Full Time				-		-	32,000
Career Service							
				-		-	
				-		-	
				-		-	
Total Career Service				-		-	
Adjunct Salaries				10,000	11-3392-5-103		
Summer Salaries					11-3392-5-104		
Salaries-Non Credit PT					11-3392-5-105		
FT Salaries Overload					11-3392-5-107	525	
Non Teaching Stipend					11-3392-5-108		
Part Time Classified				-	11-3392-5-150	-	
Workstudy				-	11-3392-5-160	-	
Total				10,000		525	
Supplies & Expense (\$1 - \$2,499)				18,200	11-3392-5-300	18,542	
Special Events Concessions				-	11-3392-5-306	300	
Student Support				-	11-3392-5-310		
Travel				-	11-3392-5-320	1,000	
Promotional				-	11-3392-5-330		
Professional Development				-	11-3392-5-340	2,000	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-3392-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3392-5-601	-	
Scholarships				-	11-3392-5-801	-	
Total Operations				18,200		21,842	
Total Machining				28,200			54,367

Note:

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

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

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
				-	11-3395-5-110		
Sarah D Smith (50%)	Heath Science Coordinator		12	-	11-3395-5-110	23,350	
Kelli M Camp	Asst. Professor		9	49,300	11-3395-5-102	50,100	} 122,478
Amy M Clark (50%)	Faculty		9	36,800	11-3395-5-102	19,200	
Catherine M Leppold	Faculty		9	52,378	11-3395-5-102	53,178	
Total Full Time				<u>138,478</u>			145,828
Career Service							
Sarah D Smith (50%)	Career Service (12 yrs)					400	
				-		-	
				-		-	
Total Career Service				<u>-</u>		<u>-</u>	400
Adjunct Salaries				37,350	11-3395-5-103	8,900	} 154,728
Summer Salaries				6,000	11-3395-5-104	10,200	
Salaries-Non Credit PT					11-3395-5-105		
FT Salaries Overload				6,000	11-3395-5-107		
Non Teaching Stipend					11-3395-5-108		
Part Time Classified				27,387	11-3395-5-150	-	
Workstudy				-	11-3395-5-160	-	
Total				<u>76,737</u>		<u>-</u>	19,100
Supplies & Expense (\$1 - \$2,499)				9,625	11-3395-5-300	8,148	
Special Events Concessions				-	11-3395-5-306	250	
Student Support				-	11-3395-5-310		
Travel				1,320	11-3395-5-320	-	
Clinical Travel					11-3395-5-321	410	
Promotional				-	11-3395-5-330	500	
Professional Development				2,000	11-3395-5-340	3,119	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-3395-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3395-5-601	-	
Scholarships				-	11-3395-5-801	-	
Total Operations				<u>12,945</u>		<u>-</u>	12,427
Total Dept. of Nursing-RN							177,755

Note:
 Nursing PN and CNA are taken from this budget and new departments are established individually for 19-20
 Amy Clark 1/2 salary in RN 11-3395 and 1/2 salary PN Lucy Haun \$47788 + \$2000 Degree Attainment - Moved to Nursing PN 11-3370
 Sarah D Smith 1/2 salary in RN 11-3395 and 1/2 salary PN

Funeral Science
11-3396

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
				-	11-3396-5-110		
				-	11-3396-5-110	-	
Matthew R Buel	Faculty		9	48,298	11-3396-5-102	49,098	
TBD	Faculty		9	35,000	11-3396-5-102	35,000	
				-	11-3396-5-115	-	
Total Full Time				83,298		84,098	
Career Service							
				-		-	
				-		-	
				-		-	
Total Career Service				-		-	
Adjunct Salaries				1,350	11-3396-5-103	8,000	
Summer Salaries				1,000	11-3396-5-104	1,575	
Salaries-Non Credit PT					11-3396-5-105		
FT Salaries Overload					11-3396-5-107	4,725	
Non Teaching Stipend					11-3396-5-108		
Part Time Classified				12,750	11-3396-5-150	15,300	
Workstudy				-	11-3396-5-160	-	
Total				15,100		29,600	
Supplies & Expense (\$1 - \$2,499)				9,700	11-3396-5-300	11,488	
Special Events Concessions				2,500	11-3396-5-306	2,500	
Student Support				500	11-3396-5-310	700	
Travel				5,500	11-3396-5-320	600	
Clinical Travel					11-3396-5-321	400	
Promotional				-	11-3396-5-330		
Professional Development				-	11-3396-5-340	2,900	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-3396-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3396-5-601	-	
Scholarships				-	11-3396-5-801	-	
Total Operations				18,200		18,588	
Total Funeral Science				116,598			132,286

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

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-3397-5-110		
Kevin Wintle	Faculty	9	-	11-3397-5-102	39,000	
Donald D Gillihan	Faculty	9	34,000	11-3397-5-102	-	
Tonya L Young	Faculty	9	41,760	11-3397-5-102	42,560	
			-	11-3397-5-115	-	
Total Full Time			75,760			81,560
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-			-
Adjunct Salaries			3,150	11-3397-5-103		
Summer Salaries			2,500	11-3397-5-104		
Salaries-Non Credit PT				11-3397-5-105		
FT Salaries Overload				11-3397-5-107		
Non Teaching Stipend				11-3397-5-108	2,000	
Part Time Classified			2,040	11-3397-5-150	13,199	
Workstudy			-	11-3397-5-160	-	
Total			7,690			15,199
Supplies & Expense (\$1 - \$2,499)			11,177	11-3397-5-300	11,834	
Special Events Concessions			-	11-3397-5-306	575	
Student Support			-	11-3397-5-310		
Travel			1,950	11-3397-5-320	400	
Promotional			-	11-3397-5-330	500	
Professional Development			-	11-3397-5-340	3,152	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3397-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3397-5-601	-	
Scholarships			-	11-3397-5-801	-	
Total Operations			13,127			16,461
Total Dept. of Emergency Medical Services			96,577			113,220

Business & Industry

11-3450

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
Wanda J Cotter	Dir Workforce Dev		12	45,600	11-3450-5-110	46,400	
				-	11-3450-5-110	-	
TBD	Faculty		9	30,000	11-3450-5-102	-	
Peggy R Spiegel	Admin Specialist II	C109	12	23,727	11-3450-5-115	24,202	
				-	11-3450-5-115	-	
Total Full Time				99,327			70,602
Career Service							
Wanda J Cotter	Career Service (11 yrs)					800	
				-		-	
				-		-	
				-		-	
Total Career Service							800
Adjunct Salaries					11-3450-5-103		
Summer Salaries					11-3450-5-104		
Salaries-Non Credit PT					11-3450-5-105	25,000	
FT Salaries Overload					11-3450-5-107		
Non Teaching Stipend					11-3450-5-108		
Part Time Classified				32,558	11-3450-5-150	-	
Workstudy				-	11-3450-5-160	-	
Total				32,558			25,000
Supplies & Expense (\$1 - \$2,499)				10,000	11-3450-5-300	9,700	
Special Events Concessions				3,000	11-3450-5-306	2,000	
Student Support				-	11-3450-5-310		
Travel				4,500	11-3450-5-320	3,000	
Promotional				1,000	11-3450-5-330	1,000	
Professional Development				-	11-3450-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-3450-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-3450-5-601	-	
Scholarships				-	11-3450-5-801	-	
Total Operations				18,500			15,700
Total Business/Industry				150,385			112,102

Community Education
11-3462

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-3462-5-110		
			-	11-3462-5-110	-	
			-	11-3462-5-100	-	
			-	11-3462-5-115	-	
			-	11-3462-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-3462-5-103		
Summer Salaries				11-3462-5-104		
Salaries-Non Credit PT				11-3462-5-105		
FT Salaries Overload				11-3462-5-107		
Non Teaching Stipend				11-3462-5-108		
Part Time Classified			-	11-3462-5-150	18,689	
Workstudy			-	11-3462-5-160	-	
Total			-		-	18,689
Supplies & Expense (\$1 - \$2,499)			20,000	11-3462-5-300	19,400	
Special Events Concessions			-	11-3462-5-306	200	
Student Support			-	11-3462-5-310		
Travel			-	11-3462-5-320	-	
Promotional			-	11-3462-5-330		
Professional Development			-	11-3462-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-3462-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-3462-5-601	-	
Scholarships			-	11-3462-5-801	-	
Total Operations			20,000		-	19,600
Total Community Education			20,000			38,289

Note:

Deb Peterson will move from 11-1170 Development in 2019-20

Institutional Research
11-4640

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-4640-5-110		
			-	11-4640-5-110	-	
			-	11-4640-5-100	-	
			-	11-4640-5-115	-	
			-	11-4640-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-4640-5-103		
Summer Salaries				11-4640-5-104		
Salaries-Non Credit PT				11-4640-5-105		
FT Salaries Overload				11-4640-5-107		
Non Teaching Stipend				11-4640-5-108		
Part Time Classified			26,520	11-4640-5-150	27,050	
Workstudy			-	11-4640-5-160	-	
Total			26,520		27,050	27,050
Supplies & Expense (\$1 - \$2,499)			2,400	11-4640-5-300	2,328	
Special Events Concessions			-	11-4640-5-306		
Student Support			-	11-4640-5-310		
Travel			1,000	11-4640-5-320	1,000	
Promotional			-	11-4640-5-330		
Professional Development			-	11-4640-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-4640-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-4640-5-601	-	
Scholarships			-	11-4640-5-801	-	
Total Operations			3,400		3,328	3,328
Total Institutional Research			29,920			30,378

Community Development Center
11-5695

		<u>Grade</u>	<u>Months</u>	<u>2018-19</u>		<u>2019-20</u>	<u>Grand Total</u>
Salaries:							
Rickey Crawford	Pro Tech Coord		12	44,412	11-5695-5-110	45,212	
				-	11-5695-5-110	-	
				-	11-5695-5-100	-	
Jacob Davis	Admin Spec II	C109	12	21,827	11-5695-5-115	23,412	
				-	11-5695-5-115	-	
Total Full Time				<u>66,239</u>		<u>68,624</u>	68,624
Career Service							
Rickey Crawford	Career Service (11 yrs)			600		600	
				-		-	
				-		-	
Total Career Service				<u>600</u>		<u>600</u>	600
Adjunct Salaries					11-5695-5-103		
Summer Salaries					11-5695-5-104		
Salaries-Non Credit PT					11-5695-5-105		
FT Salaries Overload					11-5695-5-107		
Non Teaching Stipend					11-5695-5-108		
Part Time Classified				3,707	11-5695-5-150	3,927	
Workstudy				-	11-5695-5-160	-	
Total				<u>3,707</u>		<u>3,927</u>	3,927
Supplies & Expense (\$1 - \$2,499)				44,000	11-5695-5-300	42,680	
Special Events Concessions				500	11-5695-5-306	500	
Student Support				-	11-5695-5-310		
Travel				1,000	11-5695-5-320	1,000	
Promotional				1,500	11-5695-5-330	1,000	
Professional Development				3,000	11-5695-5-340	500	
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-5695-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-5695-5-601	-	
Scholarships				-	11-5695-5-801	-	
Total Operations				<u>50,000</u>		<u>45,680</u>	45,680
Total Community Development Center				120,546			118,831

Note:
Jacob Davis FT 10-1-18

Student Certification Testing
11-6110

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-6110-5-110		
			-	11-6110-5-110	-	
			-	11-6110-5-100	-	
			-	11-6110-5-115	-	
			-	11-6110-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-6110-5-103		
Summer Salaries				11-6110-5-104		
Salaries-Non Credit PT				11-6110-5-105		
FT Salaries Overload				11-6110-5-107		
Non Teaching Stipend				11-6110-5-108		
Part Time Classified			-	11-6110-5-150	-	
Workstudy			-	11-6110-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			40,000	11-6110-5-300	61,000	
Special Events Concessions			-	11-6110-5-306		
Student Support			-	11-6110-5-310		
Travel			-	11-6110-5-320	-	
Promotional			-	11-6110-5-330		
Professional Development			-	11-6110-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-6110-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-6110-5-601	-	
Scholarships			-	11-6110-5-801	-	
Total Operations			40,000		61,000	61,000
Total Student Certification Exams			40,000			61,000

Auto/HVAC Toolboxes

11-6120

	<u>Grade</u>	<u>Months</u>	<u>2018-19</u>		<u>2019-20</u>	<u>Grand Total</u>
Salaries:						
			-	11-6120-5-110		
			-	11-6120-5-110	-	
			-	11-6120-5-100	-	
			-	11-6120-5-115	-	
			-	11-6120-5-115	-	
Total Full Time			<u>-</u>		<u>-</u>	-
Career Service						
					-	
					-	
					-	
Total Career Service			<u>-</u>		<u>-</u>	-
Adjunct Salaries				11-6120-5-103		
Summer Salaries				11-6120-5-104		
Salaries-Non Credit PT				11-6120-5-105		
FT Salaries Overload				11-6120-5-107		
Non Teaching Stipend				11-6120-5-108		
Part Time Classified			-	11-6120-5-150	-	
Workstudy			-	11-6120-5-160	-	
Total			<u>-</u>		<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			19,400	11-6120-5-300	7,275	
Special Events Concessions			-	11-6120-5-306		
Student Support			-	11-6120-5-310		
Travel			-	11-6120-5-320	-	
Promotional			-	11-6120-5-330		
Professional Development			-	11-6120-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-6120-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-6120-5-601	-	
Scholarships			-	11-6120-5-801	-	
Total Operations			<u>19,400</u>		<u>7,275</u>	7,275
Total Auto/HVAC Toolboxes			19,400			7,275

Student Insurance

11-6130

	<u>Grade</u>	<u>Months</u>	<u>2018-19</u>		<u>2019-20</u>	<u>Grand Total</u>
Salaries:						
			-	11-6130-5-110		
			-	11-6130-5-110	-	
			-	11-6130-5-100	-	
			-	11-6130-5-115	-	
			-	11-6130-5-115	-	
Total Full Time			<u>-</u>		<u>-</u>	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			<u>-</u>		<u>-</u>	-
Adjunct Salaries				11-6130-5-103		
Summer Salaries				11-6130-5-104		
Salaries-Non Credit PT				11-6130-5-105		
FT Salaries Overload				11-6130-5-107		
Non Teaching Stipend				11-6130-5-108		
Part Time Classified			-	11-6130-5-150	-	
Workstudy			-	11-6130-5-160	-	
Total			<u>-</u>		<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			40,000	11-6130-5-300	9,700	
Special Events Concessions			-	11-6130-5-306		
Student Support			-	11-6130-5-310		
Travel			-	11-6130-5-320	-	
Promotional			-	11-6130-5-330		
Professional Development			-	11-6130-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-6130-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-6130-5-601	-	
Scholarships			-	11-6130-5-801	-	
Total Operations			<u>40,000</u>		<u>9,700</u>	9,700
Total Student Insurance			40,000			9,700

Dean of Arts & Sciences
11-6220

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
Elizabeth L Whitfield	Dean		10.5	64,500	11-6220-5-110	65,300	
				-	11-6220-5-110	-	
				-	11-6220-5-100	-	
Judith R Truitt	Admin Specialist I	C106	12	11,038	11-6220-5-115	-	
Jennifer Harris (50%)	Admin Specialist I	C106	12	-	11-6220-5-115	11,216	
Total Full Time				75,538			76,516
Career Service							
Judith R Truitt (11 yrs)				300		-	
				-		-	
				-		-	
				-		-	
Total Career Service				300			-
Adjunct Salaries					11-6220-5-103		
Summer Salaries					11-6220-5-104		
Salaries-Non Credit PT					11-6220-5-105		
FT Salaries Overload					11-6220-5-107		
Non Teaching Stipend					11-6220-5-108		
Part Time Classified				-	11-6220-5-150	-	
Workstudy				-	11-6220-5-160	-	
Total				-		-	
Supplies & Expense (\$1 - \$2,499)				2,000	11-6220-5-300	1,940	
Special Events Concessions				-	11-6220-5-306		
Student Support				-	11-6220-5-310		
Travel				700	11-6220-5-320	900	
Promotional				-	11-6220-5-330	250	
Professional Development				-	11-6220-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-6220-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-6220-5-601	-	
Scholarships				-	11-6220-5-801	-	
Total Operations				2,700			3,090
Total Dean of Arts and Sciences				78,538			79,606

Note:

New GL Department Number: From 11-3220 to 11-6220

J Harris FT 1/2/19 50% Salary

**Dean of Health Sciences
11-6230**

	Grade	Months	2018-19		2019-20	
Salaries:						
Julia H Gist	Dean	10	65,350	11-6230-5-110	66,150	
Sarah D Smith	Health Science Coor	12	45,900	11-6230-5-110	-	
			-	11-6230-5-100	-	
Carolyn S Ellis	Admin Specialist I	12	21,642	11-6230-5-115	22,433	
			-	11-6230-5-115	-	
Total Full Time			132,892			88,583
Career Service						
Sarah D Smith	Career Service (11 yrs)		600		-	
			-		-	
			-		-	
			-		-	
Total Career Service			600			
Adjunct Salaries						
Summer Salaries				11-6230-5-103		
Salaries-Non Credit PT				11-6230-5-104		
FT Salaries Overload				11-6230-5-105		
Non Teaching Stipend				11-6230-5-107		
Part Time Classified			6,854	11-6230-5-108		
Workstudy			-	11-6230-5-150	4,661	
			-	11-6230-5-160	-	
Total			6,854			4,661
Supplies & Expense (\$1 - \$2,499)						
Special Events Concessions			2,545	11-6230-5-300	2,803	
Student Support			1,100	11-6230-5-306		
Travel			-	11-6230-5-310		
Promotional			1,795	11-6230-5-320	925	
Professional Development			250	11-6230-5-330	175	
Capital Outlay (Large Equipment, \$5,000 & above)			725	11-6230-5-340	2,106	
Small Equipment (\$2,500 - \$4,999)			-	11-6230-5-600		
Scholarships			-	11-6230-5-601	-	
			-	11-6230-5-801	-	
Total Operations			6,415			6,009
Total Dean of Health Sciences			146,761			99,253

Note:

New GL Department Number: From 11-3230 to 11-6230

Sarah D Smith 2019/20 split 50% between 11-3395 RN & 11-3370 PN

Library Operations
11-6520

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
Tina M Bradley	Librarian		12	52,368	11-6520-5-110	53,168	} 97,168
Laurie A Thomas	Digital Service Coord		12	43,500	11-6520-5-110	44,300	
Nicholas Taylor	Library Technician	C109	12	21,827	11-6520-5-115	22,264	} 48,321
Victoria R Hentz	Library Technician	C109	12	23,377	11-6520-5-115	-	
Heather M LaGoy	Library Technician	C109	12	25,554	11-6520-5-115	26,065	
Total Full Time				166,626			145,797
Career Service							
Tina M Bradley (18 yrs)	Career Service (18 yrs)			700		1,000	
Laurie A Thomas (22 yrs)	Career Service (22 yrs)			800		1,200	
Heather M LaGoy (11 yrs)	Career Service (11 yrs)			600		800	
Total Career Service				2,100			3,000
Adjunct Salaries					11-6520-5-103		
Summer Salaries					11-6520-5-104		
Salaries-Non Credit PT					11-6520-5-105		
FT Salaries Overload					11-6520-5-107		
Non Teaching Stipend					11-6520-5-108		
Part Time Classified				12,764	11-6520-5-150	12,291	
Workstudy				-	11-6520-5-160	-	
Total				12,764			12,291
Supplies & Expense (\$1 - \$2,499)				54,281	11-6520-5-300	48,330	
Special Events Concessions				-	11-6520-5-306		
Student Support				-	11-6520-5-310		
Travel				-	11-6520-5-320	-	
Promotional				-	11-6520-5-330		
Professional Development				-	11-6520-5-340	750	
Capital Outlay (Large Equipment, \$5,000 & above)				10,000	11-6520-5-600	10,000	
Small Equipment (\$2,500 - \$4,999)				-	11-6520-5-601	-	
Scholarships				-	11-6520-5-801	-	
Total Operations				64,281			59,080
Total Library Operations				245,771			220,168
Note:							
Nicholas Taylor FT 11/16/2018							

Physical Plant Operation

11-7701

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

Campus Security

11-7703

	<u>Grade</u>	<u>Months</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Grand Total</u>
Salaries:					
Total Full Time					
			34,561		68,131
Career Service					
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries					11-7703-5-103
Summer Salaries					11-7703-5-104
Salaries-Non Credit PT					11-7703-5-105
FT Salaries Overload					11-7703-5-107
Non Teaching Stipend					11-7703-5-108
Part Time Classified			36,210	4,066	
Workstudy			-	-	
Total			<u>36,210</u>	<u>4,066</u>	4,066
Supplies & Expense (\$1 - \$2,499)			13,000	12,610	
Special Events Concessions			-		11-7703-5-306
Student Support			-		11-7703-5-310
Travel			1,500	-	11-7703-5-320
Promotional			-		11-7703-5-330
Professional Development			-	3,000	11-7703-5-340
Capital Outlay (Large Equipment, \$5,000 & above)			-		11-7703-5-600
Small Equipment (\$2,500 - \$4,999)			-	-	11-7703-5-601
Scholarships			-	-	11-7703-5-801
Total Operations			<u>14,500</u>	<u>15,610</u>	15,610
Total Campus Security			85,271		87,807

Institutional Services

11-7704

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
				-	11-7704-5-110		
Robert A Baker	Inst Service Asst	C103	12	20,673	11-7704-5-115	21,453	
Paul R Beck	Inst Service Asst	C104	12	20,072	11-7704-5-115	21,780	
William S Rice	Inst Service Asst	C105	12	20,673	11-7704-5-115	22,106	
Orland D Teague	Inst Service Asst	C107	12	27,606	11-7704-5-115	28,158	
David Bandy	Inst Service Asst	C103	12	19,116	11-7704-5-115		
Karen Hickerson	Inst Service Asst	C103	12		11-7704-5-115	21,453	
Total Full Time				<u>108,140</u>			114,950
Career Service							
Robert A Baker	Career Service (10 yrs)					800	
				-		-	
				-		-	
				-		-	
Total Career Service				<u>-</u>		<u>800</u>	800
Adjunct Salaries							
Summer Salaries							
Salaries-Non Credit PT							
FT Salaries Overload							
Non Teaching Stipend							
Part Time Classified							
Workstudy							
Total				<u>-</u>		<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)							
				71,696	11-7704-5-300	74,690	
Special Events Concessions				-	11-7704-5-306		
Student Support				-	11-7704-5-310		
Travel				-	11-7704-5-320	-	
Promotional				-	11-7704-5-330		
Professional Development				-	11-7704-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)				-	11-7704-5-600		
Small Equipment (\$2,500 - \$4,999)				-	11-7704-5-601	-	
Scholarships				-	11-7704-5-801	-	
Total Operations				<u>71,696</u>		<u>74,690</u>	74,690
Total Institutional Services				179,836			190,440

Utilities
11-7705

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-7705-5-110		
			-	11-7705-5-110	-	
			-	11-7705-5-100	-	
			-	11-7705-5-115	-	
			-	11-7705-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-7705-5-103		
Summer Salaries				11-7705-5-104		
Salaries-Non Credit PT				11-7705-5-105		
FT Salaries Overload				11-7705-5-107		
Non Teaching Stipend				11-7705-5-108		
Part Time Classified			-	11-7705-5-150	-	
Workstudy			-	11-7705-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			565,250	11-7705-5-300	560,082	
Special Events Concessions			-	11-7705-5-306		
Student Support			-	11-7705-5-310		
Travel			-	11-7705-5-320	-	
Promotional			-	11-7705-5-330		
Professional Development			-	11-7705-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-7705-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-7705-5-601	-	
Scholarships			-	11-7705-5-801	-	
Total Operations			565,250		560,082	560,082
Total Utilities			565,250			560,082

Telephone Service

11-7710

	<u>Grade</u>	<u>Months</u>	<u>2018-19</u>		<u>2019-20</u>	<u>Grand Total</u>
Salaries:						
			-	11-7710-5-110		
			-	11-7710-5-110	-	
			-	11-7710-5-100	-	
			-	11-7710-5-115	-	
			-	11-7710-5-115	-	
Total Full Time			<u>-</u>		<u>-</u>	-
Career Service						
			-		-	
			-		-	
Total Career Service			<u>-</u>		<u>-</u>	-
Adjunct Salaries				11-7710-5-103		
Summer Salaries				11-7710-5-104		
Salaries-Non Credit PT				11-7710-5-105		
FT Salaries Overload				11-7710-5-107		
Non Teaching Stipend				11-7710-5-108		
Part Time Classified			-	11-7710-5-150	-	
Workstudy			-	11-7710-5-160	-	
Total			<u>-</u>		<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			42,320	11-7710-5-300	30,000	
Special Events Concessions			-	11-7710-5-306		
Student Support			-	11-7710-5-310		
Travel			-	11-7710-5-320	-	
Promotional			-	11-7710-5-330		
Professional Development			-	11-7710-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-7710-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-7710-5-601	-	
Scholarships			-	11-7710-5-801	-	
Total Operations			<u>42,320</u>		<u>30,000</u>	30,000
Total Telephone Service			42,320			30,000

Property Lease
11-7720

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-7720-5-110		
			-	11-7720-5-110	-	
			-	11-7720-5-100	-	
			-	11-7720-5-115	-	
			-	11-7720-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-7720-5-103		
Summer Salaries				11-7720-5-104		
Salaries-Non Credit PT				11-7720-5-105		
FT Salaries Overload				11-7720-5-107		
Non Teaching Stipend				11-7720-5-108		
Part Time Classified			-	11-7720-5-150	-	
Workstudy			-	11-7720-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			93,600	11-7720-5-300	93,600	
Special Events Concessions			-	11-7720-5-306		
Student Support			-	11-7720-5-310		
Travel			-	11-7720-5-320	-	
Promotional			-	11-7720-5-330		
Professional Development			-	11-7720-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-7720-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-7720-5-601	-	
Scholarships			-	11-7720-5-801	-	
Total Operations			93,600		93,600	93,600
Total Property Lease			93,600			93,600

Property Insurance

11-7760

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-7760-5-110		
			-	11-7760-5-110	-	
			-	11-7760-5-100	-	
			-	11-7760-5-115	-	
			-	11-7760-5-115	-	
Total Full Time			-			-
Career Service						
					-	
					-	
					-	
Total Career Service			-			-
Adjunct Salaries				11-7760-5-103		
Summer Salaries				11-7760-5-104		
Salaries-Non Credit PT				11-7760-5-105		
FT Salaries Overload				11-7760-5-107		
Non Teaching Stipend				11-7760-5-108		
Part Time Classified			-	11-7760-5-150	-	
Workstudy			-	11-7760-5-160	-	
Total			-			-
Supplies & Expense (\$1 - \$2,499)			45,000	11-7760-5-300	62,023	
Special Events Concessions			-	11-7760-5-306		
Student Support			-	11-7760-5-310		
Travel			-	11-7760-5-320	-	
Promotional			-	11-7760-5-330		
Professional Development			-	11-7760-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-7760-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-7760-5-601	-	
Scholarships			-	11-7760-5-801	-	
Total Operations			45,000			62,023
Total Property Insurance			45,000			62,023
Note: Cyber Insurance \$4,174.00 (premium waived 2018-19-ASU System)						
Property Insurance: Discounts of \$11,000 - rec'd email will not get discount 2019-20						
Additional Vehicle: 2019-20 - Dodge Charger \$635.00						

Scholarship - Academic Distinction
11-8801

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-8801-5-110		
			-	11-8801-5-110	-	
			-	11-8801-5-100	-	
			-	11-8801-5-115	-	
			-	11-8801-5-115	-	
Total Full Time			<u>-</u>		<u>-</u>	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			<u>-</u>		<u>-</u>	-
Adjunct Salaries				11-8801-5-103		
Summer Salaries				11-8801-5-104		
Salaries-Non Credit PT				11-8801-5-105		
FT Salaries Overload				11-8801-5-107		
Non Teaching Stipend				11-8801-5-108		
Part Time Classified			-	11-8801-5-150	-	
Workstudy			-	11-8801-5-160	-	
Total			<u>-</u>		<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			-	11-8801-5-300	-	
Special Events Concessions			-	11-8801-5-306		
Student Support			-	11-8801-5-310		
Travel			-	11-8801-5-320	-	
Promotional			-	11-8801-5-330		
Professional Development			-	11-8801-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-8801-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-8801-5-601	-	
Scholarships			160,000	11-8801-5-801	130,000	
Total Operations			<u>160,000</u>		<u>130,000</u>	130,000
Total Scholarship - Academic Distinction			160,000			130,000

Scholarship - Age 60+
11-8803

	Grade	Months	2018-19	2019-20	Grand Total
Salaries:					
			-	11-8803-5-110	
			-	11-8803-5-110	-
			-	11-8803-5-100	-
			-	11-8803-5-115	-
			-	11-8803-5-115	-
Total Full Time			-	-	-
Career Service					
			-	-	
			-	-	
			-	-	
Total Career Service			-	-	-
Adjunct Salaries				11-8803-5-103	
Summer Salaries				11-8803-5-104	
Salaries-Non Credit PT				11-8803-5-105	
FT Salaries Overload				11-8803-5-107	
Non Teaching Stipend				11-8803-5-108	
Part Time Classified			-	11-8803-5-150	-
Workstudy			-	11-8803-5-160	-
Total			-	-	-
Supplies & Expense (\$1 - \$2,499)			-	11-8803-5-300	-
Special Events Concessions			-	11-8803-5-306	
Student Support			-	11-8803-5-310	
Travel			-	11-8803-5-320	-
Promotional			-	11-8803-5-330	
Professional Development			-	11-8803-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-8803-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-8803-5-601	-
Scholarships			30,000	11-8803-5-801	35,000
Total Operations			30,000	35,000	35,000
Total Scholarship - Age 60+			30,000		35,000

Scholarship - General Scholarship
11-8804

	Grade	Months	2018-19	2019-20	Grand Total
Salaries:					
			-	11-8804-5-110	
			-	11-8804-5-110	-
			-	11-8804-5-100	-
			-	11-8804-5-115	-
			-	11-8804-5-115	-
Total Full Time			<u>-</u>	<u>-</u>	-
Career Service					
			-	-	
			-	-	
			-	-	
Total Career Service			<u>-</u>	<u>-</u>	-
Adjunct Salaries				11-8804-5-103	
Summer Salaries				11-8804-5-104	
Salaries-Non Credit PT				11-8804-5-105	
FT Salaries Overload				11-8804-5-107	
Non Teaching Stipend				11-8804-5-108	
Part Time Classified			-	11-8804-5-150	-
Workstudy			-	11-8804-5-160	-
Total			<u>-</u>	<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			-	11-8804-5-300	-
Special Events Concessions			-	11-8804-5-306	
Student Support			-	11-8804-5-310	
Travel			-	11-8804-5-320	-
Promotional			-	11-8804-5-330	
Professional Development			-	11-8804-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-8804-5-600	
Small Equipment (\$2,500 - \$4,999)			-	11-8804-5-601	-
Scholarships			20,000	11-8804-5-801	20,000
Total Operations			<u>20,000</u>	<u>20,000</u>	20,000
Total Scholarship - General Scholarship			20,000		20,000

Scholarship - AR National Guard
11-8805

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-8805-5-110		
			-	11-8805-5-110	-	
			-	11-8805-5-100	-	
			-	11-8805-5-115	-	
			-	11-8805-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-8805-5-103		
Summer Salaries				11-8805-5-104		
Salaries-Non Credit PT				11-8805-5-105		
FT Salaries Overload				11-8805-5-107		
Non Teaching Stipend				11-8805-5-108		
Part Time Classified			-	11-8805-5-150	-	
Workstudy			-	11-8805-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			-	11-8805-5-300	-	
Special Events Concessions			-	11-8805-5-306		
Student Support			-	11-8805-5-310		
Travel			-	11-8805-5-320	-	
Promotional			-	11-8805-5-330		
Professional Development			-	11-8805-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-8805-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-8805-5-601	-	
Scholarships			1,500	11-8805-5-801	1,500	
Total Operations			1,500		1,500	1,500
Total Scholarship - AR National Guard			1,500			1,500

Scholarship - Concurrent
11-8807

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-8807-5-110		
			-	11-8807-5-110	-	
			-	11-8807-5-100	-	
			-	11-8807-5-115	-	
			-	11-8807-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-8807-5-103		
Summer Salaries				11-8807-5-104		
Salaries-Non Credit PT				11-8807-5-105		
FT Salaries Overload				11-8807-5-107		
Non Teaching Stipend				11-8807-5-108		
Part Time Classified			-	11-8807-5-150	-	
Workstudy			-	11-8807-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			-	11-8807-5-300	-	
Special Events Concessions			-	11-8807-5-306		
Student Support			-	11-8807-5-310		
Travel			-	11-8807-5-320	-	
Promotional			-	11-8807-5-330		
Professional Development			-	11-8807-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-8807-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-8807-5-601	-	
Scholarships			70,000	11-8807-5-801	95,000	
Total Operations			70,000		95,000	95,000
Total Scholarship - Concurrent			70,000			95,000

Debt Service
11-9901

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-9901-5-110		
			-	11-9901-5-110	-	
			-	11-9901-5-100	-	
			-	11-9901-5-115	-	
			-	11-9901-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-9901-5-103		
Summer Salaries				11-9901-5-104		
Salaries-Non Credit PT				11-9901-5-105		
FT Salaries Overload				11-9901-5-107		
Non Teaching Stipend				11-9901-5-108		
Part Time Classified			-	11-9901-5-150	-	
Workstudy			-	11-9901-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			598,000	11-9901-5-300	515,046	
Special Events Concessions			-	11-9901-5-306		
Student Support			-	11-9901-5-310		
Travel			-	11-9901-5-320	-	
Promotional			-	11-9901-5-330		
Professional Development			-	11-9901-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-9901-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-9901-5-601	-	
Scholarships			-	11-9901-5-801	-	
Total Operations			598,000		515,046	515,046
Total Debt Service			598,000			515,046

Budget Reserve (Contingency)

11-9977

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	11-9977-5-110		
			-	11-9977-5-110	-	
			-	11-9977-5-100	-	
			-	11-9977-5-115	-	
			-	11-9977-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				11-9977-5-103		
Summer Salaries				11-9977-5-104		
Salaries-Non Credit PT				11-9977-5-105		
FT Salaries Overload				11-9977-5-107		
Non Teaching Stipend				11-9977-5-108		
Part Time Classified			-	11-9977-5-150	-	
Workstudy			-	11-9977-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			185,808	11-9977-5-300	230,360	
Special Events Concessions			-	11-9977-5-306		
Student Support			-	11-9977-5-310		
Travel			-	11-9977-5-320	-	
Promotional			-	11-9977-5-330		
Professional Development			-	11-9977-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-9977-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-9977-5-601	-	
Scholarships			-	11-9977-5-801	-	
Total Operations			185,808		230,360	230,360
Total Budget Reserve (Contingency)			185,808			230,360

Facilities Maintenance Transfer

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

Auxiliary Community Development
13-5695

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	13-5695-5-110		
			-	13-5695-5-110	-	
			-	13-5695-5-100	-	
			-	13-5695-5-115	-	
			-	13-5695-5-115	-	
Total Full Time			-		-	-
Career Service						
			-		-	
			-		-	
Total Career Service			-		-	-
Adjunct Salaries				13-5695-5-103		
Summer Salaries				13-5695-5-104		
Salaries-Non Credit PT				13-5695-5-105		
FT Salaries Overload				13-5695-5-107		
Non Teaching Stipend				13-5695-5-108		
Part Time Classified			301	13-5695-5-150	-	
Workstudy			-	13-5695-5-160	-	
Total			301		-	-
Supplies & Expense (\$1 - \$2,499)			160,000	13-5695-5-300	160,000	
Special Events Concessions			-	13-5695-5-306		
Student Support			-	13-5695-5-310		
Travel				13-5695-5-320	-	
Promotional			-	13-5695-5-330		
Professional Development			-	13-5695-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	13-5695-5-600		
Small Equipment (\$2,500 - \$4,999)			-	13-5695-5-601	-	
Scholarships			-	13-5695-5-801	-	
Total Operations			160,000		160,000	160,000
Total Auxilliary Community Development			160,301			160,000

Development Office
14-1170

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
TBD		12	45,000	11-1110-5-110		
			-	11-1110-5-110	-	
			-	11-1110-5-100	-	
			-	11-1110-5-115	-	
			-	11-1110-5-115	-	
Total Full Time			45,000		-	-
Career Service			-		-	
			-		-	
Total Career Services			-		-	-
Fringes			15,430		-	-
Adjunct Salaries				11-1110-5-103		
Summer Salaries				11-1110-5-104		
Salaries-Non Credit PT				11-1110-5-105		
FT Salaries Overload				11-1110-5-107		
Non Teaching Stipend				11-1110-5-108		
Part Time Classified			-	11-1110-5-150	-	
Workstudy			-	11-1110-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			5,000	11-1110-5-300	-	
Special Events Concessions			-	11-1110-5-306		
Student Support			-	11-1110-5-310		
Travel			3,000	11-1110-5-320	-	
Promotional			-	11-1110-5-330		
Professional Development			-	11-1110-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	11-1110-5-600		
Small Equipment (\$2,500 - \$4,999)			-	11-1110-5-601	-	
Scholarships			-	11-1110-5-801	-	
Total Operations			8,000		-	-
Total Development Officer			68,430			-
TBD position moved to 11-1170						

**Career Pathways
14-2200**

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
Jackie L Edmonds		Dir Career Pathways	12	56,515	14-2200-5-110	
Lorie M McMasters		Sup Facilitator Career Pathways	12	31,500	14-2200-5-110	32,300
				-	14-2200-5-100	-
				-	14-2200-5-115	-
				-	14-2200-5-115	-
Total Full Time				88,915		32,300
Career Service						
Jackie L Edmonds		Career Service		900		-
				-		-
Total Career Services				900		-
Fringes						
				22,454		16,790
Adjunct Salaries					14-2200-5-103	
Summer Salaries					14-2200-5-104	
Salaries-Non Credit PT					14-2200-5-105	
FT Salaries Overload					14-2200-5-107	
Non Teaching Stipend					14-2200-5-108	
Part Time Classified				-	14-2200-5-150	28,258
Workstudy				-	14-2200-5-160	-
Total				-		28,258
Supplies & Expense (\$1 - \$2,499)				2,000	14-2200-5-300	-
Special Events Concessions				-	14-2200-5-306	
Student Support				118,360	14-2200-5-310	95,000
Travel				200	14-2200-5-320	-
Promotional				-	14-2200-5-330	
Professional Development				-	14-2200-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)				-	14-2200-5-600	
Small Equipment (\$2,500 - \$4,999)				-	14-2200-5-601	-
Scholarships				-	14-2200-5-801	-
Total Operations				120,560		95,000
Total Career Pathways				231,929		172,348

**Career Coach Grant
14-2231**

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
Paulette Hill	Career Coach	12	39,900	14-2231-5-110	40,700	
Allison Haught	Career Coach	12	42,600	14-2231-5-110	-	
Vanessa Roberts	Career Coach	12	38,400	14-2231-5-100	39,200	
Tracey J Stephens	Career Coach	12	-	14-2231-5-115	38,000	
			-	14-2231-5-115	-	
Total Full Time			120,900			117,900
Career Service						
			-		-	
			-		-	
Total Career Service			-		-	-
Fringes						
			36,576			35,000
Adjunct Salaries				14-2231-5-103		
Summer Salaries				14-2231-5-104		
Salaries-Non Credit PT				14-2231-5-105		
FT Salaries Overload				14-2231-5-107		
Non Teaching Stipend				14-2231-5-108		
Part Time Classified			-	14-2231-5-150	-	
Workstudy			-	14-2231-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			-	14-2231-5-300	-	
Special Events Concessions			-	14-2231-5-306		
Student Support			-	14-2231-5-310		
Travel			4,000	14-2231-5-320	4,000	
Promotional			-	14-2231-5-330		
Professional Development			-	14-2231-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-2231-5-600		
Small Equipment (\$2,500 - \$4,999)			-	14-2231-5-601	-	
Scholarships			-	14-2231-5-801	-	
Total Operations			4,000			4,000
Total Career Coach Grant			161,476			156,900

Career Coach Grant - Career Cluster Camp

14-2233

	<u>Grade</u>	<u>Months</u>	<u>2018-19</u>		<u>2019-20</u>	<u>Grand Total</u>
Salaries:						
			-	14-2233-5-110		
			-	14-2233-5-110	-	
			-	14-2233-5-100	-	
			-	14-2233-5-115	-	
			-	14-2233-5-115	-	
Total Full Time			<u>-</u>		<u>-</u>	-
Career Service						
			-		-	
			-		-	
			-		-	
Total Career Service			<u>-</u>		<u>-</u>	-
Fringes			-			-
Adjunct Salaries				14-2233-5-103		
Summer Salaries				14-2233-5-104		
Salaries-Non Credit PT				14-2233-5-105		
FT Salaries Overload				14-2233-5-107		
Non Teaching Stipend				14-2233-5-108		
Part Time Classified			-	14-2233-5-150	-	
Workstudy			-	14-2233-5-160	-	
Total			<u>-</u>		<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			15,000	14-2233-5-300	15,000	
Special Events Concessions			-	14-2233-5-306	-	
Student Support			-	14-2233-5-310		
Travel			-	14-2233-5-320	-	
Promotional			-	14-2233-5-330		
Professional Development			-	14-2233-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-2233-5-600		
Small Equipment (\$2,500 - \$4,999)			-	14-2233-5-601	-	
Scholarships			-	14-2233-5-801	-	
Total Operations			<u>15,000</u>		<u>15,000</u>	15,000
Total Career Coach Grant - Career Cluster Camp			15,000			15,000

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

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

Note:
Applying for continuation for 2019-20

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

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	14-2235-5-110		
			-	14-2235-5-110	-	
			-	14-2235-5-100	-	
			-	14-2235-5-115	-	
			-	14-2235-5-115	-	
Total Full Time			-		-	-
Career Service						
					-	
					-	
					-	
					-	
Total Career Service			-		-	-
Fringes			42,125		-	-
Adjunct Salaries				14-2235-5-103		
Summer Salaries				14-2235-5-104		
Salaries-Non Credit PT				14-2235-5-105		
FT Salaries Overload				14-2235-5-107		
Non Teaching Stipend				14-2235-5-108		
Part Time Classified			-	14-2235-5-150	-	
Workstudy			-	14-2235-5-160	-	
Total			-		-	-
Supplies & Expense (\$1 - \$2,499)			3,000	14-2235-5-300	3,000	
Special Events Concessions			-	14-2235-5-306		
Student Support			-	14-2235-5-310		
Travel			-	14-2235-5-320	-	
Promotional			-	14-2235-5-330		
Professional Development			-	14-2235-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-2235-5-600		
Small Equipment (\$2,500 - \$4,999)			-	14-2235-5-601	-	
Scholarships			-	14-2235-5-801	-	
Total Operations			3,000		-	3,000
Total Career Coach - College Visits/App Campaign			3,000			3,000

**Mash Grant
14-2240**

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	14-2240-5-110		
			-	14-2240-5-110	-	
			-	14-2240-5-100	-	
			-	14-2240-5-115	-	
			-	14-2240-5-115	-	
Total Full Time			<u>-</u>		<u>-</u>	-
Career Service			-		-	
			-		-	
Total Career Services			<u>-</u>		<u>-</u>	-
Fringes			85		-	-
Adjunct Salaries				14-2240-5-103		
Summer Salaries				14-2240-5-104		
Salaries-Non Credit PT				14-2240-5-105	450	
FT Salaries Overload				14-2240-5-107		
Non Teaching Stipend				14-2240-5-108		
Part Time Classified			450	14-2240-5-150	-	
Workstudy			-	14-2240-5-160	-	
Total			<u>450</u>		<u>-</u>	450
Supplies & Expense (\$1 - \$2,499)			1,455	14-2240-5-300	1,490	
Special Events Concessions			1,570	14-2240-5-306	1,580	
Student Support			-	14-2240-5-310		
Travel			940	14-2240-5-320	750	
Promotional			-	14-2240-5-330		
Professional Development			-	14-2240-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-2240-5-600		
Small Equipment (\$2,500 - \$4,999)			-	14-2240-5-601	-	
Scholarships			-	14-2240-5-801	-	
Total Operations			<u>3,965</u>		<u>-</u>	3,820
Total Mash Grant			4,500			4,270

**Young Manufacturing Academy
14-2241**

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

Carl Perkins Grant V
14-3311

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
TBD			39,900	14-3311-5-110		
Jennifer Rowe	Student Retention Specialist	12	-	14-3311-5-110	47,300	
			-	14-3311-5-100	-	
			-	14-3311-5-115	-	
			-	14-3311-5-115	-	
Total Full Time			39,900			47,300
Career Service						
			-		-	
			-		-	
Total Career Service						
Fringes			13,260		14,887	14,887
Adjunct Salaries				14-3311-5-103		
Summer Salaries				14-3311-5-104		
Salaries-Non Credit PT				14-3311-5-105		
FT Salaries Overload				14-3311-5-107		
Non Teaching Stipend				14-3311-5-108		
Part Time Classified			-	14-3311-5-150	-	
Workstudy			-	14-3311-5-160	-	
Total						
Supplies & Expense (\$1 - \$2,499)			10,644	14-3311-5-300	10,000	
Special Events Concessions			-	14-3311-5-306		
Student Support			-	14-3311-5-310		
Travel			-	14-3311-5-320	-	
Promotional			-	14-3311-5-330		
Professional Development			-	14-3311-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			11,196	14-3311-5-600		
Small Equipment (\$2,500 - \$4,999)			20,000	14-3311-5-601	33,500	
Scholarships			-	14-3311-5-801	-	
Total Operations			41,840			43,500
Total Carl Perkins Grant			95,000			105,687

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

**Secondary Center
14-3381**

		Grade	Months	2018-19		2019-20	Grand Total
Salaries:							
Nathan J Lueck	Dir of Secondary Ctr		12	42,300	14-3381-5-110	43,100	
				-	14-3381-5-110	-	
Paul W Stepp	Automotive Instructor		10	39,500	14-3381-5-102	40,300	
				-	14-3381-5-115	-	
				-	14-3381-5-115	-	
Total Full Time				81,800			83,400
Career Service							
				-		-	
				-		-	
Total Career Services				-		-	-
Fringes							
				20,206		31,559	31,559
Adjunct Salaries				9,000	14-3381-5-103	6,300	
Summer Salaries					14-3381-5-104		
Salaries-Non Credit PT					14-3381-5-105		
FT Salaries Overload					14-3381-5-107	12,500	
Non Teaching Stipend					14-3381-5-108		
Part Time Classified				18,000	14-3381-5-150	20,250	
Workstudy				-	14-3381-5-160	-	
Total				27,000			39,050
Supplies & Expense (\$1 - \$2,499)				58,500	14-3381-5-300	88,200	
Special Events Concessions				2,000	14-3381-5-306	2,000	
Student Support				84,746	14-3381-5-310	41,000	
Travel				10,500	14-3381-5-320	9,000	
Promotional				2,500	14-3381-5-330	3,000	
Professional Development				-	14-3381-5-340	1,000	
Capital Outlay (Large Equipment, \$5,000 & above)				17,000	14-3381-5-600	6,000	
Small Equipment (\$2,500 - \$4,999)				-	14-3381-5-601	-	
Scholarships				200,000	14-3381-5-801	200,000	
Total Operations				375,246			350,200
Total Secondary Center				504,252			504,209

**EMT Trauma Grant
14-3393**

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

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

		Grade	Months	2018-19		2019-20		Grand Total
Salaries:								
Jenna Robbins	Director of Adult Ed		12	50,000	14-3520-5-110	15,500		
				-	14-3520-5-110	-		
Jenna Robbins	Director of Adult Ed		12	-	14-3520-5-102	32,000		
				-	14-3520-5-115	-		
				-	14-3520-5-115	-		
Total Full Time				<u>50,000</u>		<u>47,500</u>		47,500
Career Service								
				-		-		
				-		-		
Total Career Service				<u>-</u>		<u>-</u>		
Fringes								
				16,375				16,000
Adjunct Salaries				-	14-3520-5-103			
Summer Salaries					14-3520-5-104			
Salaries-Non Credit PT				-	14-3520-5-105	-		
FT Salaries Overload					14-3520-5-107			
Non Teaching Stipend				7,650	14-3520-5-108	7,500		
Part Time Classified				6,840	14-3520-5-150	7,500		
Workstudy				-	14-3520-5-160	-		
Total				<u>14,490</u>		<u>15,000</u>		15,000
Supplies & Expense (\$1 - \$2,499)				14,510	14-3520-5-300	15,000		
Special Events Concessions				-	14-3520-5-306			
Student Support				2,250	14-3520-5-310	5,000		
Travel				1,000	14-3520-5-320	1,000		
Promotional				-	14-3520-5-330			
Professional Development				-	14-3520-5-340			
Capital Outlay (Large Equipment, \$5,000 & above)				-	14-3520-5-600			
Small Equipment (\$2,500 - \$4,999)				-	14-3520-5-601	-		
Scholarships				-	14-3520-5-801	-		
Total Operations				<u>17,760</u>		<u>21,000</u>		21,000
Total ABE Baxter County				98,625				99,500

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

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

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

	Grade	Months	2018-19	2019-20	Grand Total
Salaries:					
			-	14-3530-5-110	
			-	14-3530-5-110	-
			-	14-3530-5-100	-
			-	14-3530-5-115	-
			-	14-3530-5-115	-
Total Full Time			-	-	-
Career Service			-	-	
			-	-	
Total Career Services			-	-	-
Fringes			440	1,000	1,000
Adjunct Salaries				14-3530-5-103	
Summer Salaries				14-3530-5-104	
Salaries-Non Credit PT			-	14-3530-5-105	-
FT Salaries Overload				14-3530-5-107	
Non Teaching Stipend				14-3530-5-108	
Part Time Classified			41,378	14-3530-5-150	45,000
Workstudy			-	14-3530-5-160	-
Total			41,378	-	45,000
Supplies & Expense (\$1 - \$2,499)			-	14-3530-5-300	-
Special Events Concessions			-	14-3530-5-306	
Student Support			-	14-3530-5-310	
Travel			1,802	14-3530-5-320	2,000
Promotional			-	14-3530-5-330	
Professional Development			-	14-3530-5-340	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-3530-5-600	
Small Equipment (\$2,500 - \$4,999)			-	14-3530-5-601	-
Scholarships			-	14-3530-5-801	-
Total Operations			1,802	-	2,000
Total D & E Baxter County			43,620		48,000

General Adult Education - GAE Baxter County
14-3540

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	14-3540-5-110	-	
			-	14-3540-5-110	-	
			-	14-3540-5-100	-	
			-	14-3540-5-115	-	
			-	14-3540-5-115	-	
Total Full Time			-		-	-
Career Service			-		-	
			-		-	
Total Career Service			-		-	-
Fringes			530		800	800
Adjunct Salaries			14,650	14-3540-5-103	-	
Summer Salaries				14-3540-5-104	-	
Salaries-Non Credit PT			-	14-3540-5-105	-	
FT Salaries Overload				14-3540-5-107	-	
Non Teaching Stipend				14-3540-5-108	-	
Part Time Classified			13,260	14-3540-5-150	33,000	
Workstudy			-	14-3540-5-160	-	
Total			27,910		-	33,000
Supplies & Expense (\$1 - \$2,499)			-	14-3540-5-300	-	
Special Events Concessions			-	14-3540-5-306	-	
Student Support			-	14-3540-5-310	-	
Travel			1,813	14-3540-5-320	2,000	
Promotional			-	14-3540-5-330	-	
Professional Development			-	14-3540-5-340	-	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-3540-600	-	
Small Equipment (\$2,500 - \$4,999)			-	14-3540-5-601	-	
Scholarships			-	14-3540-5-801	-	
Total Operations			1,813		-	2,000
Total GAE Baxter County			30,253			35,800

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

	<u>Grade</u>	<u>Months</u>	<u>2018-19</u>		<u>2019-20</u>	<u>Grand Total</u>
Salaries:						
			-	14-3550-5-110		
			-	14-3550-5-110	-	
			-	14-3550-5-100	-	
			-	14-3550-5-115	-	
			-	14-3550-5-115	-	
Total Full Time			<u>-</u>		<u>-</u>	-
Career Service						
			-		-	
			-		-	
Total Career Services			<u>-</u>		<u>-</u>	-
Fringes						
			-		-	-
Adjunct Salaries				14-3550-5-103		
Summer Salaries				14-3550-5-104		
Salaries-Non Credit PT				14-3550-5-105		
FT Salaries Overload				14-3550-5-107		
Non Teaching Stipend				14-3550-5-108		
Part Time Classified			-	14-3550-5-150	25,056	
Workstudy			-	14-3550-5-160	-	
Total			<u>-</u>		<u>25,056</u>	25,056
Supplies & Expense (\$1 - \$2,499)			-	14-3550-5-300	-	
Special Events Concessions			-	14-3550-5-306		
Student Support			-	14-3550-5-310		
Travel			-	14-3550-5-320	-	
Promotional			-	14-3550-5-330		
Professional Development			-	14-3550-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-3550-5-600		
Small Equipment (\$2,500 - \$4,999)			-	14-3550-5-601	-	
Scholarships			-	14-3550-5-801	-	
Total Operations			<u>-</u>		<u>-</u>	-
Total Snap E & T Grant			-			25,056

Performing Arts
14-5694

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	14-5694-5-110		
			-	14-5694-5-110	-	
			-	14-5694-5-100	-	
			-	14-5694-5-115	-	
			-	14-5694-5-115	-	
Total Full Time			<u>-</u>		<u>-</u>	-
Career Service			-		-	
			<u>-</u>		<u>-</u>	-
Total Career Services			<u>-</u>		<u>-</u>	-
Fringes			152		85	85
Adjunct Salaries				14-5694-5-103		
Summer Salaries				14-5694-5-104		
Salaries-Non Credit PT				14-5694-5-105		
FT Salaries Overload				14-5694-5-107		
Non Teaching Stipend				14-5694-5-108	-	
Part Time Classified			7,830	14-5694-5-150	1,000	
Workstudy			-	14-5694-5-160		
Total			<u>7,830</u>			1,000
Supplies & Expense (\$1 - \$2,499)			103,000	14-5694-5-300	99,000	
Special Events Concessions			-	14-5694-5-306	4,000	
Student Support			-	14-5694-5-310	-	
Travel			-	14-5694-5-320	2,000	
Promotional			-	14-5694-5-330		
Professional Development			-	14-5694-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-5694-5-600	-	
Small Equipment (\$2,500 - \$4,999)			-	14-5694-5-601	-	
Scholarships			-	14-5694-5-801		
Total Operations			<u>103,000</u>			105,000
Total Performing Arts			110,982			106,085

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

		<u>Grade</u>	<u>Months</u>	<u>2018-19</u>		<u>2019-20</u>	<u>Grand Total</u>
Salaries:							
				-	14-5694-5-110		
				-	14-5694-5-110	-	
Michael B Barnes (reimbursement)	Faculty	9		19,450	14-5694-5-102	39,700	
TBD	Faculty	9		75,000	14-5694-5-102	-	
				-	14-5694-5-115	-	
Total Full Time				94,450		39,700	39,700
Career Service							
				-		-	
				-		-	
Total Career Services				-		-	-
Fringes							
				37,450			13,498
Adjunct Salaries					14-5694-5-103		
Summer Salaries					14-5694-5-104		
Salaries-Non Credit PT					14-5694-5-105		
FT Salaries Overload					14-5694-5-107		
Non Teaching Stipend					14-5694-5-108		
Part Time Classified				-	14-5694-5-150	-	
Workstudy				-	14-5694-5-160	-	
Total				-		-	-
Supplies & Expense (\$1 - \$2,499)				62,500	14-5694-5-300	-	
Special Events Concessions				-	14-5694-5-306	-	
Student Support				-	14-5694-5-310		
Travel				5,600	14-5694-5-320	-	
Promotional				-	14-5694-5-330		
Professional Development				-	14-5694-5-340		
Capital Outlay (Large Equipment, \$5,000 & above)				50,000	14-5694-5-600	196,802	
Small Equipment (\$2,500 - \$4,999)				-	14-5694-5-601	-	
Scholarships				-	14-5694-5-801	-	
Total Operations				118,100		196,802	196,802
Total Reg Workforce Implementation Grant - Computer Programming/Mobil App				250,000			250,000

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

	Grade	Months	2018-19		2019-20	Grand Total
Salaries:						
			-	14-8802-5-110		
			-	14-8802-5-110	-	
			-	14-8802-5-100	-	
			-	14-8802-5-115	-	
			-	14-8802-5-115	-	
Total Full Time			<u>-</u>		<u>-</u>	-
Career Service			-		-	
			-		-	
Total Career Services			<u>-</u>		<u>-</u>	-
Fringes			-		-	-
Adjunct Salaries				14-8802-5-103		
Summer Salaries				14-8802-5-104		
Salaries-Non Credit PT				14-8802-5-105		
FT Salaries Overload				14-8802-5-107		
Non Teaching Stipend				14-8802-5-108		
Part Time Classified			-	14-8802-5-150	-	
Workstudy			-	14-8802-5-160	-	
Total			<u>-</u>		<u>-</u>	-
Supplies & Expense (\$1 - \$2,499)			-	14-8802-5-300	-	
Special Events Concessions			-	14-8802-5-306	-	
Student Support			10,539	14-8802-5-310	-	
Travel			-	14-8802-5-320	-	
Promotional			-	14-8802-5-330	-	
Professional Development			-	14-8802-5-340	-	
Capital Outlay (Large Equipment, \$5,000 & above)			-	14-8802-5-600	-	
Small Equipment (\$2,500 - \$4,999)			-	14-8802-5-601	-	
Scholarships			74,930	14-8802-5-801	82,330	
Total Operations			<u>85,469</u>		<u>82,330</u>	82,330
Total AAPI			85,469			82,330

Faculty Placement Table (9 Month Faculty)

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

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

Faculty Placement Guide to Steps:

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

Effective 7-1-18

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

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

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

Non-Classified Guide for Steps:

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

effective 7-1-2018

FY 2020 CLASSIFIED PLACEMENT TABLE

(12 MONTH EMPLOYEES)

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

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

ACT763 of 2019 (92nd General Assembly)

**Office of Personnel Management
Policy**

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

Citation: Arkansas Code Annotated 21-5-106

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

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

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

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

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

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

Arkansas State University - Mountain Home

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

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

Adjustments to base salary will be as follows:

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

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

Regional Accrediting Agencies

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

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

Effective 6-8-2017

Arkansas State University System

Operating Procedure

Effective Date: 6/19/2014

Subject: Professional Development Operating Procedure for Classified Employees

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

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

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

APPLICATION PROCESS

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

DEFINITIONS

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

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