

ARKANSAS STATE UNIVERSITY MID-SOUTH
West Memphis, Arkansas

Summary Budget
Approved June 1, 2016

UNRESTRICTED EDUCATIONAL AND GENERAL FUND

for the Fiscal Year Ending June 30, 2017

Unrestricted Educational and General Fund
Budget Summary
Revenues and Expenditures
For The Fiscal Year Ending June 30, 2017

Revenues:

Student Tuition & Fees	4,159,880
County Appropriations	75,000
Grants & Contracts	775,000
Other Operating Revenue	718,091
State Appropriation	7,548,921
Gifts	160,000
Invest Income	4,000
Auxiliary	218,000
Transfer from Plant Funds	100,000
Transfer from Debt Service-Millage	1,500,000
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Total Revenues	<u><u>15,258,892</u></u>

Expenditures:

Instruction	4,390,187
Public Service	1,513,053
Academic Support	1,394,391
Student Services	963,717
Institutional Support	4,073,555
Operation and Maintenance of Plant	2,184,559
Scholarships and Fellowships	401,000
Auxiliary	338,430
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Total Expenditures	<u><u>15,258,892</u></u>

Unrestricted Educational and General Fund
REVENUES

Student Tuition & Fees		4,159,880
County Appropriations		75,000
Grants & Contracts		775,000
Other Operating Revenue		718,091
State Appropriation:		
State Appropriation	6,048,921	
State Appropriation-ADTEC	<u>1,500,000</u>	
Total State Appropriations		7,548,921
Gifts		160,000
Invest Income		4,000
Auxiliary:		
Bookstore	85,000	
Athletics	3,000	
Athletics-Gifts	25,000	
Food Service	95,000	
Vending	<u>10,000</u>	
Total Auxiliary		218,000
Transfer from Plant Funds		100,000
Transfer from Debt Service-Millage		1,500,000
Total Revenue		<u><u>15,258,892</u></u>

Unrestricted Educational and General Fund
EXPENDITURES

Instruction

Communications			
Salaries		78,463	
Staff Benefits		31,189	
Supplies and Operations		1,980	
Travel		1,000	
Total Communications		112,632	112,632
Humanities			
Salaries		44,232	
Staff Benefits		16,772	
Supplies and Operations		1,740	
Travel		500	
Total Humanities		63,244	63,244
Math			
Salaries		127,557	
Staff Benefits		49,108	
Supplies and Operations		3,220	
Travel		2,000	
Total Math		181,885	181,885
Physical Education			
Salaries		85,050	
Staff Benefits		34,012	
Supplies and Operations		1,480	
Travel		1,000	
Total Physical Education		121,542	121,542
Natural Science			
Salaries		178,085	
Staff Benefits		67,364	
Supplies and Operations		11,933	
Travel		2,500	
Total Natural Science		259,882	259,882
Social Science			
Salaries		121,013	
Staff Benefits		41,305	
Supplies and Operations		2,720	
Travel		2,000	
Total Social Science		167,038	167,038
Allied Health			
Salaries		47,286	
Staff Benefits		17,493	
Supplies and Operations		102,900	
Travel		1,000	
Total Allied Health		168,679	168,679

Instruction-Continued

Respiratory therapy		
Salaries	112,095	
Staff Benefits	39,112	
Supplies and Operations	40,100	
Travel	<u>1,500</u>	
Total Respiratory therapy		192,807
Business Technology		
Salaries	134,112	
Staff Benefits	44,711	
Supplies and Operations	4,400	
Travel	<u>1,500</u>	
Total Business Technology		184,723
Hospitality		
Supplies and Operations		3,440
Education		
Salaries	51,671	
Staff Benefits	18,526	
Supplies and Operations	1,040	
Travel	<u>500</u>	
Total Education		71,737
Manufacturing Technology		
Salaries	9,600	
Staff Benefits	873	
Supplies and Operations	14,880	
Travel	<u>500</u>	
Total Manufacturing Technology		25,853
Tech Core		
Supplies and Operations		9,000
Machine Tool Technology		
Supplies and Operations	17,008	
Travel	<u>1,000</u>	
Total Machine Tool Technology		18,008
Welding Technology		
Salaries	60,000	
Staff Benefits	14,548	
Supplies and Operations	25,550	
Travel	<u>1,000</u>	
Total Welding Technology		101,098
Information Systems		
Supplies and Operations	6,650	
Travel	<u>500</u>	
Total Information Systems		7,150

Instruction-Continued

Media		
Supplies and Operations		2,500
HT Diesel		
Salaries	55,000	
Staff Benefits	19,318	
Supplies and Operations	20,240	
Travel	1,000	
Total HT Diesel		95,558
Airframe/Powerplant		
Salaries	42,925	
Staff Benefits	16,465	
Supplies and Operations	34,880	
Travel	500	
Total Airframe/Powerplant		94,770
Process Technology		
Supplies and Operations	20,250	
Travel	1,000	
Total Process Technology		21,250
Developmental Communications		
Salaries	80,800	
Staff Benefits	31,740	
Supplies and Operations	2,380	
Travel	1,500	
Total Developmental Communications		116,420
Developmental Math		
Salaries	120,963	
Staff Benefits	41,294	
Supplies and Operations	3,220	
Travel	2,000	
Total Developmental Math		167,477
Business & Industry		
Salaries	44,500	
Staff Benefits	4,047	
Supplies and Operations	105,375	
Travel	11,000	
Total Business & Industry		164,922

Technical Center-Instruction

Technical Center-Medical Professions		
Salaries	227,133	
Staff Benefits	84,405	
Supplies and Operations	53,455	
Travel	2,000	
Total Technical Center-Medical Professions		366,993

Instruction-Continued

Technical Center-Food Technology		
Supplies and Operations	22,376	
Travel	<u>1,000</u>	
Total Technical Center-Food Technology		23,376
Technical Center-Mechatronics		
Supplies and Operations	7,997	
Travel	<u>500</u>	
Total Technical Center-Mechatronics		8,497
Technical Center-Machine Tool Technology		
Salaries	40,400	
Staff Benefits	15,871	
Supplies and Operations	15,313	
Travel	<u>500</u>	
Total Technical Center-Machine Tool Technology		72,084
Technical Center-Welding Technology		
Salaries	67,119	
Staff Benefits	22,434	
Supplies and Operations	19,383	
Travel	<u>1,000</u>	
Total Technical Center-Welding Technology		109,936
Technical Center-Computer Engineering		
Salaries	79,306	
Staff Benefits	31,388	
Supplies and Operations	3,490	
Travel	<u>500</u>	
Total Technical Center-Computer Engineering		114,684
Technical Center-Audio Visual Technology		
Salaries	42,500	
Staff Benefits	16,365	
Supplies and Operations	11,708	
Travel	<u>1,000</u>	
Total Technical Center-Audio Visual Technology		71,573
Technical Center-Diesel Technology		
Salaries	72,850	
Staff Benefits	25,304	
Supplies and Operations	29,209	
Travel	<u>1,000</u>	
Total Technical Center-Diesel Technology		128,363
Technical Center-Aviation Mechanic Technology		
Salaries	57,000	
Staff Benefits	19,782	
Supplies and Operations	14,093	
Travel	<u>1,000</u>	
Total Technical Center-Aviation Mechanic Technology		91,875

Instruction-Continued

ADTEC-Manufacturing Technology		
Salaries	55,000	
Staff Benefits	19,311	
Total ADTEC-Manufacturing Technology	<u> </u>	74,311
ADTEC-Machine Tool Technology		
Salaries	60,600	
Staff Benefits	20,629	
Total ADTEC-Machine Tool Technology	<u> </u>	81,229
Unallocated Instruction		
Salaries & Benefits-Adjunct	853,651	
Supplies and Operations	40,000	
Travel	2,000	
Total Unallocated Instruction	<u> </u>	895,651
Total Instruction		<u>\$ 4,390,187</u>

Public Service

KWEM

Salaries	23,538	
Staff Benefits	8,722	
Supplies and Operations	14,000	
Travel	250	

Total KWEM 46,510

Facilities-Waivers 5,000
Fee Waivers

Special Events
Supplies and Operations 9,000

Arkansas Workforce Center
Salaries 34,227
Staff Benefits 4,070
Supplies and Operations 74,040
Total Arkansas Workforce Center 112,337

University Center Admin
Salaries 65,634
Staff Benefits 24,992
Supplies and Operations 12,993
Total University Center Admin 103,619

Delta Cuisine
Supplies and Operations 240

ADTEC Project Support
Salaries 84,964
Staff Benefits 26,366
Payment to Subawardees 1,098,922
Supplies and Operations 18,595
Travel 7,500
Total ADTEC Project Support 1,236,347

Total Public Service \$ 1,513,053

Academic Support

Admin-Instruction		
Salaries	34,075	
Staff Benefits	11,204	
Supplies and Operations	1,221	
Travel	2,500	
Total Admin-Instruction		49,000
Admin-WF Tech		
Salaries	96,072	
Staff Benefits	35,336	
Supplies and Operations	3,160	
Travel	2,800	
Total Admin-WF Tech		137,368
Learning Success Center		
Salaries	176,800	
Staff Benefits	28,258	
Supplies and Operations	4,130	
Travel	1,500	
Total Learning Success Center		210,688
Library Media Center		
Salaries	74,555	
Staff Benefits	29,201	
Supplies and Operations	29,122	
Travel	1,800	
Holdings	25,000	
Total Library Media Center		159,678
Assessment		
Salaries	30,408	
Staff Benefits	10,975	
Supplies and Operations	21,540	
Total Assessment		62,923
Academic Computing		
Salaries	150,313	
Staff Benefits	52,043	
Supplies and Operations	139,510	
Travel	1,900	
Total Academic Computing		343,766
Data System-Academic		
Supplies and Operations		70,000
Other Academic Support		
Salaries	37,689	
Staff Benefits	9,008	
Supplies and Operations	12,210	
Travel	13,800	
Total Other Academic Support		72,707

Academic Support-Continued

Student Printing		
Supplies and Operations		25,000
Admin-Business and Industry		
Salaries	3,500	
Staff Benefits	1,460	
Supplies and Operations	3,940	
Travel	1,500	
Total Admin-Business and Industry	<u> </u>	10,400
Technical Center Administration		
Salaries	145,768	
Staff Benefits	59,753	
Supplies and Operations	25,340	
Travel	22,000	
Total Technical Center Administration	<u> </u>	252,861
Total Academic Support		<u>\$ 1,394,391</u>

Student Services

Student Life		
Salaries	65,650	
Staff Benefits	21,819	
Supplies and Operations	1,140	
Travel	2,500	
Total Student Life		91,109
Registrar		
Salaries	156,976	
Staff Benefits	60,939	
Supplies and Operations	28,590	
Travel	2,400	
Total Registrar		248,905
Admissions		
Salaries	60,000	
Staff Benefits	20,488	
Supplies and Operations	5,280	
Travel	2,500	
Total Admissions		88,268
Financial Aid & Veterans' Affairs Office		
Salaries	136,879	
Staff Benefits	57,654	
Supplies and Operations	15,525	
Travel	2,400	
Total Financial Aid Office		212,458
Scholarship Program		
Supplies and Operations		4,000
Student Marketing		
Supplies and Operations		28,000
Recruiting		
Salaries	44,183	
Staff Benefits	18,668	
Supplies and Operations	19,920	
Travel	1,800	
Total Recruiting		84,571
Career Services		
Salaries	50,000	
Staff Benefits	18,132	
Supplies and Operations	6,305	
Travel	1,000	
Total Career Services		75,437
Student Support		
Salaries	12,831	
Staff Benefits	5,564	
Supplies and Operations	3,100	
Travel	550	
Total Student Support		22,045

Student Services-Continued

Disability Services		
Supplies and Operations		2,150
Counseling		
Supplies and Operations		13,538
Student Activities		
Salaries	8,360	
Staff Benefits	760	
Supplies and Operations	12,000	
Travel	2,000	
Total Student Activities	<u>23,120</u>	23,120
Recreation & Fitness Center		
Salaries	48,538	
Staff Benefits	5,915	
Supplies and Operations	10,254	
Travel	175	
Total Recreation	<u>64,882</u>	64,882
Secondary Center-Counseling		
Supplies and Operations		1,234
Other Student Services		
Supplies and Operations	1,000	
Travel	3,000	
Total Other Student Services	<u>4,000</u>	4,000
Total Student Services		<u>\$ 963,717</u>

Institutional Support

Board of Visitors		
Supplies and Operations	27,000	
Travel	<u>1,000</u>	
Total Board of Visitors		28,000
Chancellor's Office		
Salaries	236,057	
Staff Benefits	68,313	
Supplies and Operations	41,465	
Travel	<u>5,000</u>	
Total Chancellor's Office		350,835
Planning		
Salaries	27,500	
Staff Benefits	9,655	
Supplies and Operations	220	
Travel	<u>1,500</u>	
Total Planning		38,875
HLC Accreditation		
Supplies and Operations	3,000	
Travel	<u>5,000</u>	
Total HLC Accreditation		8,000
Vice Chancellor for Finance and Administration		
Salaries	115,326	
Staff Benefits	33,519	
Supplies and Operations	5,280	
Travel	<u>2,500</u>	
Total Vice Chancellor for Finance and Administration		156,625
Vice Chancellor for Student Affairs		
Salaries	108,621	
Staff Benefits	32,032	
Supplies and Operations	1,230	
Travel	<u>2,800</u>	
Total Vice Chancellor for Student Affairs		144,683
Vice Chancellor for Learning and Instruction		
Salaries	103,020	
Staff Benefits	30,623	
Supplies and Operations	1,220	
Travel	<u>2,500</u>	
Total Vice Chancellor for Learning and Instruction		137,363
Finance Office		
Salaries	275,999	
Staff Benefits	109,481	
Supplies and Operations	124,907	
Travel	<u>5,500</u>	
Total Finance Office		515,887

Institutional Support-Continued

Switchboard		
Salaries	28,517	
Staff Benefits	12,330	
Supplies and Operations	480	
Travel	300	
Total Switchboard	<u> </u>	41,627
Human Resources/Payroll		
Salaries	160,356	
Staff Benefits	63,181	
Supplies and Operations	35,330	
Travel	2,400	
Total Human Resources/Payroll	<u> </u>	261,267
Retiree Cost		
Staff Benefits		29,700
Administrative Computing		
Salaries	136,175	
Staff Benefits	47,053	
Supplies and Operations	105,550	
Travel	1,350	
Total Administrative Computing	<u> </u>	290,128
Datatel Administration		
Salaries	78,775	
Staff Benefits	31,261	
Supplies and Operations	271,250	
Travel	8,000	
Total Datatel Administration	<u> </u>	389,286
Advancement		
Salaries	139,603	
Staff Benefits	48,771	
Supplies and Operations	10,100	
Travel	3,050	
Total Advancement	<u> </u>	201,524
Grant Management		
Salaries	73,300	
Staff Benefits	22,687	
Supplies and Operations	76,480	
Travel	1,800	
Total Grant Management	<u> </u>	174,267
Publicity and Information/Web Design		
Salaries	211,098	
Staff Benefits	75,141	
Supplies and Operations	267,990	
Travel	2,000	
Total Publicity and Information/Web Design	<u> </u>	556,229

Institutional Support-Continued

Other Institutional Support

Salaries 160,000

Staff Benefits 50,000

Contingency 115,740

Contingency-One-time Purchases 423,519

Total Other Institutional Support 749,259

Total Institutional Support

\$ 4,073,555

Operations and Maintenance of Plant

Plant Administration		
Salaries	102,744	
Staff Benefits	36,907	
Supplies and Operations	4,630	
Travel	1,800	
Total Plant Administration		146,081
Custodial		
Salaries	25,588	
Staff Benefits	12,378	
Supplies and Operations	465,113	
Travel	300	
Total Custodial		503,379
Material Management		
Salaries	22,919	
Staff Benefits	11,752	
Supplies and Operations	1,090	
Travel	300	
Total Material Management		36,061
Security-Buildings		
Supplies and Operations		38,400
Security-Campus		
Salaries	165,000	
Staff Benefits	28,590	
Supplies and Operations	7,087	
Travel	1,500	
Total Security-Campus		202,177
Building Maintenance		
Salaries	109,166	
Staff Benefits	42,258	
Supplies and Operations	217,778	
Travel	1,100	
Total Building Maintenance		370,302
Grounds Maintenance		
Salaries	87,004	
Staff Benefits	39,555	
Supplies and Operations	99,200	
Travel	900	
Total Grounds Maintenance		226,659
Other Operations and Maintenance of Plant		
Utilities	606,500	
Property Insurance	55,000	
Total Other Operations and Maintenance of Plant		661,500
Total Operations and Maintenance of Plant		\$ 2,184,559

Scholarships and Fellowships **\$ 401,000**

Auxiliary

Athletic

Salaries	54,240	
Staff Benefits	11,405	
Supplies and Operations	76,785	
Travel	31,280	
Total Athletic	<u>173,710</u>	173,710

Café Grill

Salaries	61,419	
Staff Benefits	15,261	
Supplies and Operations	87,740	
Travel	300	
Total Café Grill	<u>164,720</u>	164,720

Total Auxiliary **\$338,430**

Total Expenditures **\$ 15,258,892**

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