

**Arkansas State University Mid-South
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2018**

	FY 2017-18 BUDGET	PERCENT OF TOTAL	FY 2016-17 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
ESTIMATED REVENUES:						
STUDENT TUITION & FEES	3,840,570	26.67%	4,159,880	27.26%	(319,310)	-7.68%
STATE APPROPRIATIONS	7,539,508	52.36%	7,548,921	49.47%	(9,413)	-0.12%
COUNTY APPROPRIATIONS	75,000	0.52%	75,000	0.49%	-	0.00%
GRANTS AND CONTRACTS	433,000	3.01%	775,000	5.08%	(342,000)	-44.13%
OTHER SOURCES	469,922	3.26%	718,091	4.71%	(248,169)	-34.56%
GIFTS	260,000	1.81%	160,000	1.05%	100,000	62.50%
INVESTMENT INCOME	4,000	0.03%	4,000	0.03%	-	0.00%
AUXILIARY SERVICES	178,000	1.24%	218,000	1.43%	(40,000)	-18.35%
TRANSFER FROM PLANT FUNDS	1,600,000	11.11%	1,600,000	10.49%	-	0.00%
TOTAL E&G ESTIMATED REVENUES	14,400,000	100.00%	15,258,892	100.00%	(858,892)	-5.63%
BUDGET ALLOCATIONS:						
INSTRUCTION	3,848,249	26.72%	4,390,187	28.77%	(541,938)	-12.34%
PUBLIC SERVICE	1,613,311	11.20%	1,513,053	9.92%	100,258	6.63%
ACADEMIC SUPPORT	1,260,933	8.76%	1,394,391	9.14%	(133,458)	-9.57%
STUDENT SERVICES	995,800	6.92%	963,717	6.32%	32,083	3.33%
INSTITUTIONAL SUPPORT	3,867,345	26.86%	4,073,555	26.70%	(206,210)	-5.06%
OPERATION & MAINTENANCE OF PLANT	2,064,556	14.34%	2,184,559	14.32%	(120,003)	-5.49%
SCHOLARSHIPS & FELLOWSHIPS	401,000	2.78%	401,000	2.63%	-	0.00%
AUXILIARY SERVICES	348,806	2.42%	338,430	2.22%	10,376	3.07%
TOTAL E&G BUDGET ALLOCATIONS	14,400,000	100.00%	15,258,892	100.00%	(858,892)	-5.63%

**Arkansas State University Mid-South
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2018**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	2,728,059	678,952	441,238			3,848,249
PUBLIC SERVICE	286,798	95,087	1,231,426			1,613,311
ACADEMIC SUPPORT	668,693	203,006	389,233			1,260,933
STUDENT SERVICES	568,589	195,138	232,073			995,800
INSTITUTIONAL SUPPORT	1,876,318	667,254	1,043,773		280,000	3,867,345
OPERATION & MAINTENANCE OF PLANT	487,963	140,613	884,183	551,797		2,064,556
SCHOLARSHIPS & FELLOWSHIPS			401,000			401,000
AUXILIARY SERVICES	94,994	27,412	226,400			348,806
TOTAL E&G BUDGET ALLOCATIONS	6,711,414	2,007,462	4,849,326	551,797	280,000	14,400,000

Sources of Revenue

Current Unrestricted E&G						FY 2018	FY 2017	Amount	Percent
						Budget	Budget	Change	Change
FUND	LOCN	PROG	DEPT	OBJECT	TUITION & FEES				
11	0	100	00000	400010	Gen - In-District Tuition	1,862,230	1,737,873	124,357	7%
11	0	100	00000	400020	Gen - In-State Tuition	203,220	185,174	18,046	10%
11	0	100	00000	400030	Gen - Out-of-state Tuition	45,630	58,995	(13,365)	-23%
11	0	100	00000	400040	Gen - International Tuition	34,200	34,200	-	0%
11	0	100	00000	400050	Gen - In-State Mandated Tuition	322,390	313,291	9,099	3%
11	0	100	00000	410001	Gen - Assessment Fee	51,000	48,697	2,303	5%
11	0	100	00000	410002	Gen - Technology Fee	255,040	194,788	60,252	31%
11	0	100	00000	410005	Gen - Activity Fee	51,000	48,697	2,303	5%
11	0	100	00000	410008	Gen - Security Fee	127,520	121,743	5,778	5%
11	0	100	00000	410009	Gen - Career Service Fee	51,000	48,697	2,303	5%
11	0	100	00000	411060	Gen - On-line Course Fee	50,000	45,000	5,000	11%
11	0	100	11100	411003	Comm - English Lab Fee	3,500	3,000	500	17%
11	0	100	11450	411002	Phys Ed - PE Lab Fee	600	530	70	13%
11	0	100	11500	411001	Nat Sci - General Lab Fee	12,000	10,000	2,000	20%
11	0	100	12100	412013	A Health - Background/Drug Fee	8,000	16,950	(8,950)	-53%
11	0	100	12100	412014	A Health - Uniform Fees	17,500	26,700	(9,200)	-34%
11	0	100	12100	412015	A Health - Student Materials/Supplies	10,000	26,700	(16,700)	-63%
11	0	100	12100	414004	A Health - Testing Fee-Exams	12,000	27,670	(15,670)	-57%
11	0	100	12100	417400	A Health - Insurance Fees	6,000	9,730	(3,730)	-38%
11	0	100	12103	412013	Resp Therapy - Background/Drug Fee	1,700	1,700	-	0%
11	0	100	12103	412014	Resp Therapy - Uniform Fees	3,600	3,600	-	0%
11	0	100	12103	412015	Resp Therapy - Student Materials/Supplies	2,000	-	2,000	#DIV/0!
11	0	100	12103	412016	Resp Therapy - Lab Fee-Seminars	8,000	10,990	(2,990)	-27%

Current Unrestricted E&G						FY 2018	FY 2017	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	12103	414002	Resp Therapy - Certification Exam	13,500	12,540	960	8%
11	0	100	12103	414003	Resp Therapy - Lab Fee-DataARC	1,600	1,600	-	0%
11	0	100	12103	417400	Resp Therapy - Insurance Fees	490	490	-	0%
11	0	100	12105	412013	CNA - Background/Drug Fee	8,800	-	8,800	#DIV/0!
11	0	100	12105	412014	CNA - Uniform Fees	9,000	-	9,000	#DIV/0!
11	0	100	12105	412015	CNA - Student Materials/Supplies	2,000	-	2,000	#DIV/0!
11	0	100	12105	414004	CNA - Testing Fee-Exams	10,000	-	10,000	#DIV/0!
11	0	100	12105	417400	CNA - Insurance Fees	2,000	-	2,000	#DIV/0!
11	0	100	12200	414306	Bus Tech - Testing Fee - MCAS	-	2,000	(2,000)	-100%
11	0	100	12201	411013	Hospitality - Lab Fees	-	2,080	(2,080)	-100%
11	0	100	12201	413018	Hospitality - Testing Fees	-	1,360	(1,360)	-100%
11	0	100	12400	412207	Manf Tech - Design in Manufacturing	8,000	11,960	(3,960)	-33%
11	0	100	12400	414004	Manf Tech - Testing Fee-Exams	1,650	2,650	(1,000)	-38%
11	0	100	12401	411015	Tech Core - Lab Fee	7,000	7,500	(500)	-7%
11	0	100	12401	413019	Tech Core - Testing Fee	1,250	1,500	(250)	-17%
11	0	100	12404	412211	Mach Tool - Machining Lab Fee	10,000	13,110	(3,110)	-24%
11	0	100	12404	413020	Mach Tool - Testing Fee	1,500	2,708	(1,208)	-45%
11	0	100	12406	412212	Welding - Welding Lab Fee	12,000	22,900	(10,900)	-48%
11	0	100	12406	414004	Welding - Testing Fee-Exams	1,500	2,160	(660)	-31%
11	0	100	12500	411001	Info Systems - General Lab Fee	8,000	6,260	1,740	28%
11	0	100	12600	412430	Media - Video Production-Software	3,000	3,000	-	0%
11	0	100	12800	412213	HT Diesel - Diesel Tech Fee	10,000	19,080	(9,080)	-48%
11	0	100	12800	413021	HT Diesel - Testing Fee	-	270	(270)	-100%
11	0	100	12804	411067	A&P - Aviation Maint. Tech. Lab Fee	36,000	27,090	8,910	33%
11	0	100	12804	413015	A&P - Testing Fee	8,000	6,450	1,550	24%

Current Unrestricted E&G						FY 2018	FY 2017	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	12805	411014	Ren Energy - Lab Fee	15,000	19,710	(4,710)	-24%
11	0	100	14100	413015	Dev Comm - Testing Fee	1,700	1,700	-	0%
11	0	100	14200	411066	Dev Math - Lab Fee-Dev Math	1,500	1,500	-	0%
11	0	100	31001	411017	Tutorial Serv - SLA Lab fee	30,000	27,000	3,000	11%
11	0	100	42204	410007	Counseling - Student Support Fee	11,450	13,538	(2,088)	-15%
11	0	115	00000	401010	Gen - Technical Center Student Tuition	487,500	975,000	(487,500)	-50%
TOTAL TUITION & FEES						3,840,570	4,159,880	(319,310)	-8%
STATE APPROPRIATIONS									
11	0	100	00000	420000	RSA - General Revenues (A)	3,858,007	3,858,007	-	0%
11	0	100	00000	420100	Workforce 2000	2,181,501	2,190,914	(9,413)	0%
12	0	212	00000	420000	State Appropriations - University Center	710,941	710,941	-	0%
12	0	230	00000	420000	State Appropriations - ADTEC Partners	789,059	789,059	-	0%
TOTAL STATE APPROPRIATIONS						7,539,508	7,548,921	(9,413)	0%
COUNTY APPROPRIATIONS									
11	0	100	00000	430000	Greyhound Charity Fund	75,000	75,000	-	0%
TOTAL COUNTY APPROPRIATIONS						75,000	75,000	-	0%
GRANTS AND CONTRACTS									
11	0	100	00000	420200	Special Appropriations	28,000	27,500	500	2%
11	0	115	00000	421000	DWE Revenue	405,000	747,500	(342,500)	-46%
TOTAL GRANTS AND CONTRACTS						433,000	775,000	(342,000)	-44%

Current Unrestricted E&G						FY 2018	FY 2017	Amount	Percent
						Budget	Budget	Change	Change
OTHER OPERATING REVENUE									
11	0	100	00000	413001	Gen - Compass Testing Fee	7,000	5,500	1,500	27%
11	0	100	00000	413010	Gen - Credit by Exam Fee	500	1,000	(500)	-50%
11	0	100	00000	413100	Gen - Admin Testing Fee	1,000	2,000	(1,000)	-50%
11	0	100	00000	415001	Gen - Schedule Change Fee	3,000	3,000	-	0%
11	0	100	00000	415002	Gen - Late Registration	20,000	15,000	5,000	33%
11	0	100	00000	415010	Gen - Student ID Fees	1,000	1,000	-	0%
11	0	100	00000	415015	Gen - Transcript Fee	6,000	8,000	(2,000)	-25%
11	0	100	00000	415020	Gen - Payment Plan Set-up charge	1,000	1,000	-	0%
11	0	100	00000	415030	Gen - Return Check Fee	-	200	(200)	-100%
11	0	100	00000	415045	Gen - Convenience Fee	200	1,500	(1,300)	-87%
11	0	100	00000	415210	Gen - Additional Paper	300	1,000	(700)	-70%
11	0	100	31100	415100	LMC - Library Fee	500	500	-	0%
11	0	100	31100	415200	LMC - Library Copies	-	300	(300)	-100%
11	0	100	42110	416000	Job Fair - Job Fair Fees	2,000	3,000	(1,000)	-33%
11	0	100	00000	416005	Gen - Comm Patron Fee	300	300	-	0%
11	0	100	00000	416010	Gen - Facility Use Fee	3,500	5,000	(1,500)	-30%
11	0	100	00000	416011	Gen - Facility Use - ASU	2,000	3,315	(1,315)	-40%
11	0	100	00000	416040	Gen - NSC - Degree Verify Fee	200	200	-	0%
11	0	100	70100	421002	Student Aid-Scholarships - DMV Revenue	600	500	100	20%
11	0	100	54400	421012	Publicity & Info - TV Underwriting Revenue	-	20,000	(20,000)	-100%
11	0	100	00000	455010	Gen - Pell Administration Fee	5,000	5,000	-	0%
11	0	100	00000	455014	Gen - EOC Administrative Cost	15,000	15,000	-	0%
11	0	100	00000	455016	Gen - SSS Administrative Cost	20,000	18,000	2,000	11%
11	0	100	00000	455028	Gen - PBI Indirect Cost	44,457	44,444	13	0%
11	0	100	00000	455032	Gen - TAACCCT3 Indirect Cost	3,000	22,000	(19,000)	-86%

Current Unrestricted E&G						FY 2018	FY 2017	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	00000	455034	Gen - TAACCCT4 Indirect Cost	55,000	120,000	(65,000)	-54%
11	0	100	00000	455035	Gen - Ready to Work Indirect Cost	25,000	20,000	5,000	25%
11	0	100	00000		Gen - America's Promise Indirect Cost	22,000	-	22,000	#DIV/0!
11	0	100	00000	470310	Gen - University Center - ASU	15,000	25,000	(10,000)	-40%
11	0	100	00000	470314	Gen - University Center - UAFS	500	1,500	(1,000)	-67%
11	0	100	00000	470400	Gen - Miscellaneous Revenue	1,500	11,000	(9,500)	-86%
11	0	100	00000	470410	Gen - Misc Rev - PY Refund	10,000	6,000	4,000	67%
11	0	100	00000	470420	Gen - Tax Rebate	12,000	25,000	(13,000)	-52%
11	0	106	00000	401110	Gen - Contracted Classes	20,000	167,000	(147,000)	-88%
11	0	106	00000	401130	Gen - Comm Ed Tuition	10,000	3,000	7,000	233%
11	0	106	00000	401140	Gen - Ed to Go Tuition	500	1,000	(500)	-50%
11	0	115	00000	415040	Gen - Lost Book Fees	1,500	1,500	-	0%
11	0	130	00000	470500	Gen - AR Workforce Center Lease	159,365	159,332	33	0%
11	0	130	00000	470505	Gen - Job Corps Copier Lease	1,000	1,000	-	0%
TOTAL OTHER OPERATING REVENUE						469,922	718,091	(248,169)	-35%
GIFTS									
11	0	100	00000	451100	Donations	260,000	160,000	100,000	63%
TOTAL GIFTS						260,000	160,000	100,000	63%
INVESTMENT INCOME									
11	0	100	00000	462010	Investment Income	4,000	4,000	-	0%
TOTAL INVESTMENT INCOME						4,000	4,000	-	0%

Current Unrestricted E&G						FY 2018	FY 2017	Amount	Percent
						Budget	Budget	Change	Change
AUXILIARY SERVICES									
11	0	120	00000	443100	Athletics - Ticket Sales - Basketball	3,000	3,000	-	0%
11	0	120	00000	451100	Athletics - Donations	25,000	25,000	-	0%
11	0	125	44200	440100	Café Grill - Cash Sales	60,000	60,000	-	0%
11	0	125	44200	440101	Café Grill - Credit Card Sales	15,000	15,000	-	0%
11	0	125	44200	441000	Café Grill - Catering Sales	5,000	20,000	(15,000)	-75%
11	0	126	00000	442000	Vending Revenue	10,000	10,000	-	0%
11	0	126	00000	449011	Bookstore Commission	60,000	85,000	(25,000)	-29%
TOTAL AUXILIARY SERVICES						178,000	218,000	(40,000)	-18%
TRANSFER FROM PLANT FUNDS									
11	0	120	91000	571130	Transfer from Plant Funds - Athletics	100,000	100,000	-	0%
11	0	100	91000	571110	Transfer from Debt Service - Excess Millage	1,500,000	1,500,000	-	0%
TOTAL TRANSFER FROM PLANT FUNDS						1,600,000	1,600,000	-	0%
TOTAL ESTIMATED REVENUES						14,400,000	15,258,892	(858,892)	-6%

Budget Allocation

Current Unrestricted E&G				FY 2018	FY 2017	Amount	Percent	
FUND	LOCN	PROG	DEPT	INSTRUCTION	Budget	Budget	Change	Change
11	0	100	11100	Communications - Salaries and Benefits	164,000	109,652	54,348	50%
11	0	100	11100	Communications - Supplies and Operations	4,320	2,980	1,340	45%
11	0	100	11300	Humanities - Salaries and Benefits	60,156	61,004	(848)	-1%
11	0	100	11300	Humanities - Supplies and Operations	2,240	2,240	-	0%
11	0	100	11400	Mathematics - Salaries and Benefits	113,322	176,665	(63,343)	-36%
11	0	100	11400	Mathematics - Supplies and Operations	5,720	5,220	500	10%
11	0	100	11450	Physical Education - Salaries and Benefits	118,073	119,062	(989)	-1%
11	0	100	11450	Physical Education - Supplies and Operations	2,980	2,480	500	20%
11	0	100	11500	Natural Science - Salaries and Benefits	242,195	245,449	(3,254)	-1%
11	0	100	11500	Natural Science - Supplies and Operations	12,460	14,433	(1,973)	-14%
11	0	100	11550	Social Science - Salaries and Benefits	164,578	162,318	2,260	1%
11	0	100	11550	Social Science - Supplies and Operations	4,720	4,720	-	0%
11	0	100	11600	Survival Skills - Supplies and Operations	1,000	-	1,000	#DIV/0!
11	0	100	12100	Allied Health - Salaries and Benefits	64,309	64,779	(470)	-1%
11	0	100	12100	Allied Health - Supplies and Operations	52,560	103,900	(51,340)	-49%
11	0	100	12103	Respiratory Therapy - Salaries and Benefits	152,450	151,207	1,243	1%
11	0	100	12103	Respiratory Therapy - Supplies and Operations	41,200	41,600	(400)	-1%
11	0	100	12105	CNA - Supplies and Operations	33,170	-	33,170	#DIV/0!
11	0	100	12200	Business Technology - Salaries and Benefits	182,392	178,823	3,569	2%
11	0	100	12200	Business Technology - Supplies and Operations	3,720	5,900	(2,180)	-37%
11	0	100	12201	Hospitality - Supplies and Operations	-	3,440	(3,440)	-100%
11	0	106	12210	Business & Industry - Credit - Salaries and Benefits	16,500	24,001	(7,501)	-31%
11	0	106	12210	Business & Industry - Credit - Supplies and Operations	3,625	18,075	(14,450)	-80%
11	0	100	12300	Education - Salaries and Benefits	70,273	70,197	76	0%
11	0	100	12300	Education - Supplies and Operations	1,640	1,540	100	6%
12	0	230	12400	ADTEC - Manufacturing Technology - Salaries and Benefits	74,800	74,311	489	1%
11	0	100	12400	Manufacturing Technology - Salaries and Benefits	-	10,473	(10,473)	-100%
11	0	100	12400	Manufacturing Technology - Supplies and Operations	12,500	15,380	(2,880)	-19%

Budget Allocation

Current Unrestricted E&G				FY 2018	FY 2017	Amount	Percent	
				Budget	Budget	Change	Change	
11	0	100	12401	Tech Core - Supplies and Operations	8,250	9,000	(750)	-8%
12	0	230	12404	ADTEC - Machine Tool Technology - Salaries and Benefits	82,416	81,229	1,187	1%
11	0	100	12404	Machine Tool Technology - Supplies and Operations	14,770	18,008	(3,238)	-18%
11	0	100	12406	Welding Technology- Salaries and Benefits	81,600	74,548	7,052	9%
11	0	100	12406	Welding Technology - Supplies and Operations	10,365	26,550	(16,185)	-61%
11	0	100	12500	Information Systems - Supplies and Operations	3,900	7,150	(3,250)	-45%
11	0	100	12600	Media Broadcasting - Salaries and Benefits	57,800	-	57,800	#DIV/0!
11	0	100	12600	Media Broadcasting - Supplies and Operations	2,620	2,500	120	5%
11	0	100	12800	Diesel Technology - Salaries and Benefits	44,880	74,318	(29,438)	-40%
11	0	100	12800	Diesel Technology - Supplies and Operations	11,365	21,240	(9,875)	-46%
11	0	100	12804	Airframe/Powerplant - Salaries and Benefits	19,380	59,390	(40,010)	-67%
11	0	100	12804	Airframe/Powerplant - Supplies and Operations	21,470	35,380	(13,910)	-39%
11	0	100	12805	Process Technology - Supplies and Operations	12,750	21,250	(8,500)	-40%
11	0	106	13100	Business & Industry - Non-Credit - Salaries and Benefits	13,750	24,546	(10,796)	-44%
11	0	106	13100	Business & Industry - Non-Credit - Supplies and Operations	25,200	98,300	(73,100)	-74%
11	0	100	14100	Developmental Communications - Salaries and Benefits	109,310	112,540	(3,230)	-3%
11	0	100	14100	Developmental Communications - Supplies and Operations	3,380	3,880	(500)	-13%
11	0	100	14200	Developmental Math - Salaries and Benefits	163,932	162,257	1,675	1%
11	0	100	14200	Developmental Math - Supplies and Operations	8,980	5,220	3,760	72%
11	0	100	17000	Unallocated Instruction - Salaries and Benefits	815,000	853,651	(38,651)	-5%
11	0	100	17000	Unallocated Instruction - Supplies and Operations	2,000	42,000	(40,000)	-95%
11	0	115	12150	Technical Center - Medical Professions - Salaries and Benefits	263,096	311,538	(48,442)	-16%
11	0	115	12150	Technical Center - Medical Professions - Supplies and Operations	39,635	55,455	(15,820)	-29%
11	0	115	12251	Technical Center - Food Technology - Supplies and Operations	18,280	23,376	(5,096)	-22%
11	0	115	12450	Technical Center - Mechatronics - Salaries and Benefits	54,944	-	54,944	#DIV/0!
11	0	115	12450	Technical Center - Mechatronics - Supplies and Operations	8,997	8,497	500	6%
11	0	115	12454	Technical Center - Machine Tool Technology - Salaries and Benefits	-	56,271	(56,271)	-100%
11	0	115	12454	Technical Center - Machine Tool Technology - Supplies and Operations	-	15,813	(15,813)	-100%
11	0	115	12456	Technical Center - Welding Technology - Salaries and Benefits	108,800	89,553	19,247	21%

Budget Allocation

					FY 2018	FY 2017	Amount	Percent
Current Unrestricted E&G					Budget	Budget	Change	Change
11	0	115	12456	Technical Center - Welding Technology - Supplies and Operations	15,998	20,383	(4,385)	-22%
11	0	115	12550	Technical Center - Computer Engineering - Salaries and Benefits	56,856	110,694	(53,838)	-49%
11	0	115	12550	Technical Center - Computer Engineering - Supplies and Operations	3,180	3,990	(810)	-20%
11	0	115	12650	Technical Center - Audio Visual Technology - Salaries and Benefits	-	58,865	(58,865)	-100%
11	0	115	12650	Technical Center - Audio Visual Technology - Supplies and Operations	8,435	12,708	(4,273)	-34%
11	0	115	12850	Technical Center - Diesel Technology - Salaries and Benefits	112,200	98,154	14,046	14%
11	0	115	12850	Technical Center - Diesel Technology - Supplies and Operations	33,055	30,209	2,846	9%
11	0	115	12854	Technical Center - Aviation Mechanic Technology - Salaries and Benefits	-	76,782	(76,782)	-100%
11	0	115	12854	Technical Center - Aviation Mechanic Technology - Supplies and Operations	6,753	15,093	(8,340)	-55%
TOTAL INSTRUCTION					3,848,249	4,390,187	(541,938)	-12%
PUBLIC SERVICE								
FUND	LOCN	PROG	DEPT					
12	0	230	21201	ADTEC Project Support - Salaries and Benefits	115,414	111,330	4,084	4%
12	0	230	21201	ADTEC Project Support - Supplies and Operations	1,124,162	1,125,017	(855)	0%
11	0	100	21203	Delta Cuisine - Salaries and Benefits	45,053	-	45,053	#DIV/0!
11	0	100	21203	Delta Cuisine - Supplies and Operations	240	240	-	0%
11	0	100	21204	KWEM - Salaries and Benefits	32,423	32,260	163	1%
11	0	100	21204	KWEM - Supplies and Operations	14,880	14,250	630	4%
11	0	100	22100	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
12	0	212	22230	University Center - Salaries and Benefits	90,519	90,626	(107)	0%
12	0	212	22230	University Center - Supplies and Operations	12,993	12,993	-	0%
11	0	100	22231	GMACW - Salaries and Benefits	59,840	-	59,840	#DIV/0!
11	0	130	22300	AR WFC- Salaries and Benefits	38,637	38,297	340	1%
11	0	130	22300	AR WFC- Supplies and Operations	68,151	74,040	(5,889)	-8%
11	0	100	25xxx	Special Events - Supplies and Operations	6,000	9,000	(3,000)	-33%
TOTAL PUBLIC SERVICE					1,613,311	1,513,053	100,258	7%

Budget Allocation

Current Unrestricted E&G				FY 2018	FY 2017	Amount	Percent	
FUND	LOCN	PROG	DEPT	Budget	Budget	Change	Change	
ACADEMIC SUPPORT								
11	0	100	30000	Administration - Instruction - Salaries and Benefits	47,600	45,279	2,321	5%
11	0	100	30000	Administration - Instruction - Supplies and Operations	3,721	3,721	-	0%
11	0	100	30300	Administration - Workforce Technology - Salaries and Benefits	107,067	131,408	(24,341)	-19%
11	0	100	30300	Administration - Workforce Technology - Supplies and Operations	5,545	5,960	(415)	-7%
11	0	106	30301	Administration - Business & Industry - Salaries and Benefits	81,600	4,960	76,640	1545%
11	0	106	30301	Administration - Business & Industry - Supplies and Operations	3,440	5,440	(2,000)	-37%
11	0	115	30500	Administration -Technical Center - Salaries and Benefits	89,250	205,521	(116,271)	-57%
11	0	115	30500	Administration - Technical Center - Supplies and Operations	5,840	7,840	(2,000)	-26%
11	0	100	31000	Learning Success Center - Salaries and Benefits	53,984	26,181	27,803	106%
11	0	100	31000	Learning Success Center - Supplies and Operations	3,600	4,380	(780)	-18%
11	0	100	31001	Tutorial Services - Salaries and Benefits	137,540	178,877	(41,337)	-23%
11	0	100	31001	Tutorial Services - Supplies and Operations	1,800	1,250	550	44%
11	0	100	31100	Library Media Center - Salaries and Benefits	105,556	103,756	1,800	2%
11	0	100	31100	Library Media Center - Supplies and Operations	55,922	55,922	-	0%
11	0	100	31400	Assessment - Salaries and Benefits	44,755	41,383	3,372	8%
11	0	100	31400	Assessment - Supplies and Operations	22,945	21,540	1,405	7%
11	0	100	31500	Academic Computing - Salaries and Benefits	158,564	202,356	(43,792)	-22%
11	0	100	31500	Academic Computing - Supplies and Operations	129,210	141,410	(12,200)	-9%
11	0	100	31501	Data System Academic - Supplies and Operations	70,000	70,000	-	0%
11	0	100	31900	Other Academic Support - Salaries and Benefits	45,783	46,697	(914)	-2%
11	0	100	31900	Other Academic Support - Supplies and Operations	12,710	12,510	200	2%
11	0	100	31901	Other Academic Support - ACC - Supplies and Operations	10,000	6,500	3,500	54%
11	0	100	31902	Other Academic Support - NISOD - Supplies and Operations	4,000	4,000	-	0%
11	0	100	31903	Other Academic Support - SkillsUSA - Supplies and Operations	29,500	39,500	(10,000)	-25%
11	0	100	31906	Other Academic Support - Leadership - Supplies and Operations	6,000	3,000	3,000	100%
11	0	100	31905	Other Academic Support - Student Printing - Supplies and Operations	25,000	25,000	-	0%
TOTAL ACADEMIC SUPPORT				1,260,933	1,394,391	(133,458)	-10%	

Budget Allocation

Current Unrestricted E&G				FY 2018	FY 2017	Amount	Percent	
FUND	LOCN	PROG	DEPT	Budget	Budget	Change	Change	
				STUDENT SERVICES				
11	0	100	40101	Student Life - Salaries and Benefits	96,016	87,469	8,547	10%
11	0	100	40101	Student Life - Supplies and Operations	9,860	3,640	6,220	171%
11	0	100	41000	Registrar - Salaries and Benefits	213,197	217,915	(4,718)	-2%
11	0	100	41000	Registrar - Supplies and Operations	15,553	15,240	313	2%
11	0	100	41010	Registration - Supplies and Operations	1,580	3,500	(1,920)	-55%
11	0	100	41011	New Student Orientation - Supplies and Operations	1,300	1,750	(450)	-26%
11	0	100	41020	Graduation - Supplies and Operations	12,000	10,500	1,500	14%
11	0	100	41030	Admissions - Salaries and Benefits	89,216	80,488	8,728	11%
11	0	100	41030	Admissions - Supplies and Operations	7,780	7,780	-	0%
11	0	100	41300	Financial Aid - Salaries and Benefits	148,915	194,533	(45,618)	-23%
11	0	100	41300	Financial Aid - Supplies and Operations	23,160	17,925	5,235	29%
11	0	100	41311	Scholarship Program - Supplies and Operations	4,000	4,000	-	0%
11	0	100	41400	Student Marketing - Supplies and Operations	28,000	28,000	-	0%
11	0	100	41500	Recruiting - Salaries and Benefits	47,600	49,598	(1,998)	-4%
11	0	100	41500	Recruiting - Supplies and Operations	15,802	15,620	182	1%
11	0	100	41503	Recruiting - Counselor's Brunch - Supplies and Operations	3,000	3,000	-	0%
11	0	100	41504	Career Coaches - Salaries and Benefits	28,818	-	28,818	#DIV/0!
11	0	100	41504	Career Coaches - Supplies and Operations	6,000	-	6,000	#DIV/0!
11	0	100	41505	Recruiting - Future Ed Forum - Supplies and Operations	1,600	1,600	-	0%
11	0	100	41507	Recruiting - College Transfer Fair - Supplies and Operations	500	500	-	0%
11	0	100	41509	Recruiting - Student Ambassadors - Supplies and Operations	2,500	1,000	1,500	150%
11	0	100	41510	Recruiting - EOC Recruiting - Salaries and Benefits	12,488	13,253	(765)	-6%
11	0	100	42100	Career Services - Salaries and Benefits	68,000	68,132	(132)	0%
11	0	100	42100	Career Services - Supplies and Operations	4,240	5,475	(1,235)	-23%
11	0	100	42110	Career Services - Job Fair - Supplies and Operations	1,160	1,830	(670)	-37%
11	0	100	42200	TRIO:SSS - Salaries and Benefits	17,412	18,395	(983)	-5%
11	0	100	42200	TRIO:SSS - Supplies and Operations	3,650	3,650	-	0%
11	0	100	42203	Disability Services - Salaries and Benefits	6,120	-	6,120	#DIV/0!

Budget Allocation

Current Unrestricted E&G					FY 2018	FY 2017	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	42203	Disability Services - Supplies and Operations	3,000	2,150	850	40%
11	0	100	42204	Counseling Services - Supplies and Operations	11,500	13,538	(2,038)	-15%
11	0	115	42504	Counseling Services - Secondary Center - Salaries and Benefits	48,280	-	48,280	#DIV/0!
11	0	115	42504	Counseling Services - Secondary Center - Supplies and Operations	2,634	1,234	1,400	113%
11	0	100	43100	Student Activities - Salaries and Benefits	4,488	9,120	(4,632)	-51%
11	0	100	43100	Student Activities - Supplies and Operations	18,500	14,000	4,500	32%
11	0	100	43101	Recreation - Salaries and Benefits	31,456	54,453	(22,997)	-42%
11	0	100	43101	Recreation - Supplies and Operations	5,234	9,309	(4,075)	-44%
11	0	100	43102	Fitness Center - Supplies and Operations	1,240	1,120	120	11%
11	0	100	43201	Phi Theta Kappa - Supplies and Operations	-	3,900	(3,900)	-100%
11	0	100	43102	BCM - Supplies and Operations	-	100	(100)	-100%
TOTAL STUDENT SERVICES					995,800	963,717	32,083	3%

FUND	LOCN	PROG	DEPT	INSTITUTIONAL SUPPORT				
11	0	100	50000	Board of Trustees - Supplies and Operations	26,700	28,000	(1,300)	-5%
11	0	100	50100	Chancellor's Office - Salaries and Benefits	319,056	304,370	14,686	5%
11	0	100	50100	Chancellor's Office - Supplies and Operations	48,300	46,465	1,835	4%
11	0	100	50103	Contingency - Salary	80,000	-	80,000	#DIV/0!
11	0	100	50103	Contingency - Benefits	50,000	50,000	-	0%
11	0	100	50103	Contingency - Contingency	100,000	215,759	(115,759)	-54%
11	0	100	50104	One-time Funds - Salary Bonus	130,000	160,000	(30,000)	-19%
11	0	100	50104	One-time Funds - One-time Expenses/Capital Outlay	180,000	323,500	(143,500)	-44%
11	0	100	50200	Planning - Salaries and Benefits	115,342	37,155	78,187	210%
11	0	100	50200	Planning - Supplies and Operations	4,690	1,720	2,970	173%
11	0	100	50205	HLC Accreditation - Supplies and Operations	14,800	8,000	6,800	85%
11	0	100	50400	Vice Chancellor - Finance & Administration - Salaries and Benefits	137,088	148,845	(11,757)	-8%
11	0	100	50400	Vice Chancellor - Finance & Administration - Supplies and Operations	5,722	7,780	(2,058)	-26%
11	0	100	50500	Vice Chancellor - Student Services - Salaries and Benefits	171,316	140,653	30,663	22%
11	0	100	50500	Vice Chancellor - Student Services - Supplies and Operations	4,030	4,030	-	0%

Budget Allocation

Current Unrestricted E&G					FY 2018	FY 2017	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	50800	Vice Chancellor - Learning & Instruction - Salaries and Benefits	140,107	133,643	6,464	5%
11	0	100	50800	Vice Chancellor - Learning & Instruction - Supplies and Operations	4,220	3,720	500	13%
11	0	100	51300	Finance - Salaries and Benefits	390,802	385,480	5,322	1%
11	0	100	51300	Finance - Supplies and Operations	128,325	128,170	155	0%
11	0	100	52100	Switchboard - Salaries and Benefits	31,820	40,847	(9,027)	-22%
11	0	100	52100	Switchboard - Supplies and Operations	480	780	(300)	-38%
11	0	100	52xxx	Central Services - Supplies and Operations	2,257	2,237	20	1%
11	0	100	52300	HR/Payroll - Salaries and Benefits	200,804	223,537	(22,733)	-10%
11	0	100	52300	HR/Payroll - Supplies and Operations	34,730	37,730	(3,000)	-8%
11	0	100	52900	Retiree Costs - Benefits	29,700	29,700	-	0%
11	0	100	53100	Administrative Computing - Salaries and Benefits	172,950	183,228	(10,278)	-6%
11	0	100	53100	Administrative Computing - Supplies and Operations	114,700	106,900	7,800	7%
11	0	100	53105	Datatel Administration - Salaries and Benefits	26,270	110,036	(83,766)	-76%
11	0	100	53105	Datatel Administration - Supplies and Operations	293,100	279,250	13,850	5%
11	0	100	54100	Advancement - Salaries and Benefits	156,400	188,374	(31,974)	-17%
11	0	100	54100	Advancement - Supplies and Operations	13,950	13,150	800	6%
11	0	100	54200	Grant Management Office - Salaries and Benefits	98,628	95,987	2,641	3%
11	0	100	54200	Grant Management Office - Supplies and Operations	76,529	78,280	(1,751)	-2%
11	0	100	54400	Publicity & Information - Salaries and Benefits	222,420	215,502	6,918	3%
11	0	100	54400	Publicity & Information - Supplies and Operations	264,090	262,800	1,290	0%
11	0	100	54402	Web Design - Salaries and Benefits	70,870	70,737	133	0%
11	0	100	54402	Web Design - Supplies and Operations	7,150	7,190	(40)	-1%
TOTAL INSTITUTIONAL SUPPORT					3,867,345	4,073,555	(206,210)	-5%

FUND	LOCN	PROG	DEPT	OPERATION AND MAINTENANCE OF PLANT				
11	0	100	60000	Plant Administration - Salaries and Benefits	131,468	139,651	(8,183)	-6%
11	0	100	60000	Plant Administration - Supplies and Operations	4,930	6,430	(1,500)	-23%
11	0	100	61000	Custodial - Salaries and Benefits	34,798	37,966	(3,168)	-8%
11	0	100	61000	Custodial - Supplies and Operations	465,113	465,413	(300)	0%

Budget Allocation

Current Unrestricted E&G					FY 2018	FY 2017	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	62400	Material Management - Salaries and Benefits	31,172	34,671	(3,499)	-10%
11	0	100	62400	Material Management - Supplies and Operations	1,540	1,390	150	11%
11	0	100	62501	Security - Buildings - Supplies and Operations	38,400	38,400	-	0%
11	0	100	62502	Security - Campus - Salaries and Benefits	202,535	193,590	8,945	5%
11	0	100	62502	Security - Campus - Supplies and Operations	11,622	8,587	3,035	35%
11	0	100	64100	Building Maintenance - Salaries and Benefits	124,799	151,424	(26,625)	-18%
11	0	100	64100	Building Maintenance - Supplies and Operations	208,378	208,878	(500)	0%
11	0	100	64200	Grounds Maintenance - Salaries and Benefits	103,804	126,559	(22,755)	-18%
11	0	100	64200	Grounds Maintenance - Supplies and Operations	99,200	100,100	(900)	-1%
11	0	100	66000	Other Plant Operations - Supplies and Operations	606,797	661,500	(54,703)	-8%
11	0	830	80150	Fidelity Carlson House - Supplies and Operations	-	10,000	(10,000)	-100%
TOTAL OPERATION AND MAINTENANCE OF PLANT					2,064,556	2,184,559	(120,003)	-5%
SCHOLARSHIPS AND FELLOWSHIPS								
11	0	100	70100	SA Scholarships	401,000	401,000	-	0%
TOTAL SCHOLARSHIPS AND FELLOWSHIPS					401,000	401,000	-	0%
AUXILIARY SERVICES								
11	0	120	43301	Athletics Administration - Salaries and Benefits	10,200	8,111	2,089	26%
11	0	120	43301	Athletics Administration - Supplies and Operations	26,145	16,005	10,140	63%
11	0	120	43310	Athletics - Men's Basketball - Salaries and Benefits	26,112	28,767	(2,655)	-9%
11	0	120	43310	Athletics - Men's Basketball - Supplies and Operations	55,858	46,030	9,828	21%
11	0	120	43311	Athletics - Women's Basketball - Salaries and Benefits	26,112	28,767	(2,655)	-9%
11	0	120	43311	Athletics - Women's Basketball - Supplies and Operations	55,858	46,030	9,828	21%
11	0	125	44200	Café Grill - Salaries and Benefits	59,982	76,680	(16,698)	-22%
11	0	125	44200	Café Grill - Supplies and Operations	88,540	88,040	500	1%
TOTAL AUXILIARY SERVICES					348,806	338,430	10,376	3%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS					14,400,000	15,258,892	(858,892)	(0)