

**Arkansas State University Mid-South**  
**Summary of Estimated Revenues and Budget Allocations**  
**for the Fiscal Year Ending June 30, 2019**

	<b>FY 2018-19</b>	<b>PERCENT</b>	<b>FY 2017-18</b>	<b>PERCENT</b>	<b>AMOUNT</b>	<b>PERCENT</b>
	<b>BUDGET</b>	<b>OF TOTAL</b>	<b>BUDGET</b>	<b>OF TOTAL</b>	<b>CHANGE</b>	<b>CHANGE</b>
<b>ESTIMATED REVENUES:</b>						
STUDENT TUITION & FEES	3,353,325	24.03%	3,840,570	26.67%	(487,245)	-12.69%
STATE APPROPRIATIONS	7,601,821	54.47%	7,539,508	52.36%	62,313	0.83%
COUNTY APPROPRIATIONS	75,000	0.54%	75,000	0.52%	-	0.00%
GRANTS AND CONTRACTS	440,950	3.16%	433,000	3.01%	7,950	1.84%
OTHER SOURCES	441,904	3.17%	469,922	3.26%	(28,018)	-5.96%
GIFTS	260,000	1.86%	260,000	1.81%	-	0.00%
INVESTMENT INCOME	4,000	0.03%	4,000	0.03%	-	0.00%
AUXILIARY SERVICES	178,000	1.28%	178,000	1.24%	-	0.00%
TRANSFER FROM PLANT FUNDS	1,600,000	11.47%	1,600,000	11.11%	-	0.00%
<b>TOTAL E&amp;G ESTIMATED REVENUES</b>	<b>13,955,000</b>	<b>100.00%</b>	<b>14,400,000</b>	<b>100.00%</b>	<b>(445,000)</b>	<b>-3.09%</b>
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	3,817,624	27.36%	3,848,249	26.72%	(30,625)	-0.80%
PUBLIC SERVICE	1,549,016	11.10%	1,613,311	11.20%	(64,295)	-3.99%
ACADEMIC SUPPORT	1,264,870	9.06%	1,260,933	8.76%	3,937	0.31%
STUDENT SERVICES	858,102	6.15%	995,800	6.92%	(137,697)	-13.83%
INSTITUTIONAL SUPPORT	3,582,799	25.67%	3,867,345	26.86%	(284,546)	-7.36%
OPERATION & MAINTENANCE OF PLANT	2,027,224	14.53%	2,064,556	14.34%	(37,332)	-1.81%
SCHOLARSHIPS & FELLOWSHIPS	401,000	2.87%	401,000	2.78%	-	0.00%
AUXILIARY SERVICES	348,122	2.49%	348,806	2.42%	(684)	-0.20%
TRANSFERS FOR DEBT SERVICE	106,243	0.76%	0	0.00%	106,243	#DIV/0!
<b>TOTAL E&amp;G BUDGET ALLOCATIONS</b>	<b>13,955,000</b>	<b>99.24%</b>	<b>14,400,000</b>	<b>100.00%</b>	<b>(445,000)</b>	<b>-3.09%</b>

**Arkansas State University Mid-South  
Breakdown of Budget Allocations  
for the Fiscal Year Ending June 30, 2019**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	2,653,030	670,411	494,183			3,817,624
PUBLIC SERVICE	240,969	77,950	1,230,097			1,549,016
ACADEMIC SUPPORT	621,704	186,389	456,777			1,264,870
STUDENT SERVICES	496,761	174,622	186,720			858,102
INSTITUTIONAL SUPPORT	1,677,147	660,347	1,031,782		213,523	3,582,799
OPERATION & MAINTENANCE OF PLANT	489,997	140,279	896,948	500,000		2,027,224
SCHOLARSHIPS & FELLOWSHIPS			401,000			401,000
AUXILIARY SERVICES	92,992	27,262	227,868			348,122
TRANSFERS			106,243			106,243
<b>TOTAL E&amp;G BUDGET ALLOCATIONS</b>	<b>6,272,599</b>	<b>1,937,259</b>	<b>5,031,618</b>	<b>500,000</b>	<b>213,523</b>	<b>13,955,000</b>

### Sources of Revenue

Current Unrestricted E&G						FY 2019	FY 2018	Amount	Percent
						Budget	Budget	Change	Change
FUND	LOCN	PROG	DEPT	OBJECT	TUITION & FEES				
11	0	100	00000	400010	Gen - In-District Tuition	1,600,000	1,862,230	(262,230)	-14%
11	0	100	00000	400020	Gen - In-State Tuition	143,000	203,220	(60,220)	-30%
11	0	100	00000	400030	Gen - Out-of-state Tuition	57,000	45,630	11,370	25%
11	0	100	00000	400040	Gen - International Tuition	67,000	34,200	32,800	96%
11	0	100	00000	400050	Gen - In-State Mandated Tuition	230,000	322,390	(92,390)	-29%
11	0	100	00000	410001	Gen - Assessment Fee	43,000	51,000	(8,000)	-16%
11	0	100	00000	410002	Gen - Technology Fee	215,000	255,040	(40,040)	-16%
11	0	100	00000	410005	Gen - Activity Fee	43,000	51,000	(8,000)	-16%
11	0	100	00000	410008	Gen - Security Fee	107,000	127,520	(20,520)	-16%
11	0	100	00000	410009	Gen - Career Service Fee	43,000	51,000	(8,000)	-16%
11	0	100	00000	411060	Gen - On-line Course Fee	65,000	50,000	15,000	30%
11	0	100	11100	411003	Comm - English Lab Fee	3,500	3,500	-	0%
11	0	100	11450	411002	Phys Ed - PE Lab Fee	500	600	(100)	-17%
11	0	100	11500	411001	Nat Sci - General Lab Fee	13,000	12,000	1,000	8%
11	0	100	12100	412013	A Health - Background/Drug Fee	5,000	8,000	(3,000)	-38%
11	0	100	12100	412014	A Health - Uniform Fees	10,000	17,500	(7,500)	-43%
11	0	100	12100	412015	A Health - Student Materials/Supplies	9,000	10,000	(1,000)	-10%
11	0	100	12100	414004	A Health - Testing Fee-Exams	7,000	12,000	(5,000)	-42%
11	0	100	12100	417400	A Health - Insurance Fees	3,000	6,000	(3,000)	-50%
11	0	100	12103	412013	Resp Therapy - Background/Drug Fee	1,400	1,700	(300)	-18%
11	0	100	12103	412014	Resp Therapy - Uniform Fees	600	3,600	(3,000)	-83%
11	0	100	12103	412015	Resp Therapy - Student Materials/Supplies	1,500	2,000	(500)	-25%
11	0	100	12103	412016	Resp Therapy - Lab Fee-Seminars	5,000	8,000	(3,000)	-38%

<b>Current Unrestricted E&amp;G</b>						<b>FY 2019</b>	<b>FY 2018</b>	<b>Amount</b>	<b>Percent</b>
						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	100	12103	414002	Resp Therapy - Certification Exam	16,000	13,500	2,500	19%
11	0	100	12103	414003	Resp Therapy - Lab Fee-DataARC	1,000	1,600	(600)	-38%
11	0	100	12103	417200	Resp Therapy - Insurance Fees	200	490	(290)	-59%
11	0	100	12105	412013	CNA - Background/Drug Fee	3,000	8,800	(5,800)	-66%
11	0	100	12105	412014	CNA - Uniform Fees	7,000	9,000	(2,000)	-22%
11	0	100	12105	412015	CNA - Student Materials/Supplies	3,000	2,000	1,000	50%
11	0	100	12105	414004	CNA - Testing Fee-Exams	5,000	10,000	(5,000)	-50%
11	0	100	12105	417400	CNA - Insurance Fees	1,000	2,000	(1,000)	-50%
11	0	100	12201	411013	Hospitality - Lab Fees	1,000	-	1,000	#DIV/0!
11	0	100	12201	413018	Hospitality - Testing Fees	1,000	-	1,000	#DIV/0!
11	0	100	12400	412207	Manf Tech - Design in Manufacturing	6,000	8,000	(2,000)	-25%
11	0	100	12400	414004	Manf Tech - Testing Fee-Exams	1,000	1,650	(650)	-39%
11	0	100	12401	411015	Tech Core - Lab Fee	5,000	7,000	(2,000)	-29%
11	0	100	12401	413019	Tech Core - Testing Fee	1,125	1,250	(125)	-10%
11	0	100	12404	412211	Mach Tool - Machining Lab Fee	10,000	10,000	-	0%
11	0	100	12404	413020	Mach Tool - Testing Fee	1,500	1,500	-	0%
11	0	100	12406	412212	Welding - Welding Lab Fee	16,000	12,000	4,000	33%
11	0	100	12406	414004	Welding - Testing Fee-Exams	1,500	1,500	-	0%
11	0	100	12500	411001	Info Systems - General Lab Fee	8,000	8,000	-	0%
11	0	100	12600	412430	Media - Video Production-Software	7,000	3,000	4,000	133%
11	0	100	12800	412213	HT Diesel - Diesel Tech Fee	6,000	10,000	(4,000)	-40%
11	0	100	12804	411067	A&P - Aviation Maint. Tech. Lab Fee	25,000	36,000	(11,000)	-31%
11	0	100	12804	413015	A&P - Testing Fee	6,000	8,000	(2,000)	-25%

<b>Current Unrestricted E&amp;G</b>						<b>FY 2019</b>	<b>FY 2018</b>	<b>Amount</b>	<b>Percent</b>
						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	100	12805	411014	Ren Energy - Lab Fee	15,000	15,000	-	0%
11	0	100	14100	413015	Dev Comm - Testing Fee	1,500	1,700	(200)	-12%
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	32,000	30,000	2,000	7%
11	0	100	42204	410007	Counseling - Student Support Fee	11,000	11,450	(450)	-4%
11	0	115	00000	401010	Gen - Technical Center Student Tuition	487,500	487,500	-	0%
<b>TOTAL TUITION &amp; FEES</b>						<b>3,353,325</b>	<b>3,840,570</b>	<b>(487,245)</b>	<b>-13%</b>
<b>STATE APPROPRIATIONS</b>									
11	0	100	00000	420000	RSA - General Revenues (A)	3,896,587	3,858,007	38,580	1%
11	0	100	00000	420000	RSA - General Revenues (B)	41,860	-	41,860	#DIV/0!
11	0	100	00000	420100	Workforce 2000	2,163,374	2,181,501	(18,127)	-1%
12	0	212	00000	420000	State Appropriations - University Center	102,312	710,941	(608,629)	-86%
12	0	230	00000	420000	State Appropriations - ADTEC Partners	1,397,688	789,059	608,629	77%
<b>TOTAL STATE APPROPRIATIONS</b>						<b>7,601,821</b>	<b>7,539,508</b>	<b>62,313</b>	<b>1%</b>
<b>COUNTY APPROPRIATIONS</b>									
11	0	100	00000	430000	Greyhound Charity Fund	75,000	75,000	-	0%
<b>TOTAL COUNTY APPROPRIATIONS</b>						<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>0%</b>
<b>GRANTS AND CONTRACTS</b>									
11	0	100	00000	420200	Special Appropriations	28,000	28,000	-	0%
						<div style="border: 1px solid black; display: inline-block; padding: 2px;">Nursing fee appropriation</div> <span style="font-size: 1em;">→</span>			
11	0	115	00000	421000	DWE Revenue	412,950	405,000	7,950	2%
<b>TOTAL GRANTS AND CONTRACTS</b>						<b>440,950</b>	<b>433,000</b>	<b>7,950</b>	<b>2%</b>

<b>Current Unrestricted E&amp;G</b>						<b>FY 2019</b>	<b>FY 2018</b>	<b>Amount</b>	<b>Percent</b>
						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
<b>OTHER OPERATING REVENUE</b>									
11	0	100	00000	413001	Gen - Compass Testing Fee	5,000	7,000	(2,000)	-29%
11	0	100	00000	413010	Gen - Credit by Exam Fee	100	500	(400)	-80%
11	0	100	00000	413100	Gen - Admin Testing Fee	1,000	1,000	-	0%
11	0	100	00000	415001	Gen - Schedule Change Fee	3,500	3,000	500	17%
11	0	100	00000	415002	Gen - Late Registration	25,000	20,000	5,000	25%
11	0	100	00000	415010	Gen - Student ID Fees	1,500	1,000	500	50%
11	0	100	00000	415015	Gen - Transcript Fee	6,000	6,000	-	0%
11	0	100	00000	415020	Gen - Payment Plan Set-up charge	1,000	1,000	-	0%
11	0	100	00000	415045	Gen - Convenience Fee	1,500	200	1,300	650%
11	0	100	00000	415210	Gen - Additional Paper	300	300	-	0%
11	0	100	31100	415100	LMC - Library Fee	200	500	(300)	-60%
11	0	100	42110	416000	Job Fair - Job Fair Fees	2,000	2,000	-	0%
11	0	100	00000	416005	Gen - Comm Patron Fee	100	300	(200)	-67%
11	0	100	00000	416010	Gen - Facility Use Fee	3,500	3,500	-	0%
11	0	100	00000	416011	Gen - Facility Use - ASU	2,000	2,000	-	0%
11	0	100	00000	416014	Gen - Facility Use - Arkansas Promise	2,000	-	2,000	#DIV/0!
11	0	100	00000	416015	Gen - Facility Use - Delta Cuisine	30,000	-	30,000	#DIV/0!
11	0	100	00000	416040	Gen - NSC - Degree Verify Fee	300	200	100	50%
11	0	100	70100	421002	Student Aid-Scholarships - DMV Revenue	500	600	(100)	-17%
11	0	100	54400	421012	Publicity & Info - TV Underwriting Revenue	-	-	-	#DIV/0!
11	0	100	00000	455010	Gen - Pell Administration Fee	500	5,000	(4,500)	-90%
11	0	100	00000	455014	Gen - EOC Administrative Cost	15,000	15,000	-	0%
11	0	100	00000	455016	Gen - SSS Administrative Cost	22,500	20,000	2,500	13%
11	0	100	00000	455028	Gen - PBI Indirect Cost	44,450	44,457	(7)	0%
11	0	100	00000	455032	Gen - TAACCCT3 Indirect Cost	-	3,000	(3,000)	-100%

<b>Current Unrestricted E&amp;G</b>						<b>FY 2019</b>	<b>FY 2018</b>	<b>Amount</b>	<b>Percent</b>
						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	100	00000	455034	Gen - TAACCCT4 Indirect Cost	-	55,000	(55,000)	-100%
11	0	100	00000	455035	Gen - Ready to Work Indirect Cost	8,000	25,000	(17,000)	-68%
11	0	100	00000	455037	Gen - America's Promise Indirect Cost	22,000	22,000	-	0%
11	0	100	00000	470310	Gen - University Center - ASU	15,000	15,000	-	0%
11	0	100	00000	470314	Gen - University Center - UAFS	500	500	-	0%
11	0	100	00000	470400	Gen - Miscellaneous Revenue	1,000	1,500	(500)	-33%
11	0	100	00000	470410	Gen - Misc Rev - PY Refund	5,000	10,000	(5,000)	-50%
11	0	100	00000	470420	Gen - Tax Rebate	20,000	12,000	8,000	67%
11	0	106	00000	401110	Gen - Contracted Classes	32,000	20,000	12,000	60%
11	0	106	00000	401130	Gen - Comm Ed Tuition	10,000	10,000	-	0%
11	0	106	00000	401140	Gen - Ed to Go Tuition	500	500	-	0%
11	0	115	00000	415040	Gen - Lost Book Fees	1,500	1,500	-	0%
11	0	130	00000	470500	Gen - AR Workforce Center Lease	157,454	159,365	(1,911)	-1%
11	0	130	00000	470505	Gen - Job Corps Copier Lease	1,000	1,000	-	0%
<b>TOTAL OTHER OPERATING REVENUE</b>						<b>441,904</b>	<b>469,922</b>	<b>(28,018)</b>	<b>-6%</b>
<b>GIFTS</b>									
11	0	100	00000	451100	Donations	260,000	260,000	-	0%
<b>TOTAL GIFTS</b>						<b>260,000</b>	<b>260,000</b>	<b>-</b>	<b>0%</b>
<b>INVESTMENT INCOME</b>									
11	0	100	00000	462010	Investment Income	4,000	4,000	-	0%
<b>TOTAL INVESTMENT INCOME</b>						<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>0%</b>

<b>Current Unrestricted E&amp;G</b>						<b>FY 2019</b>	<b>FY 2018</b>	<b>Amount</b>	<b>Percent</b>
						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
<b>AUXILIARY SERVICES</b>									
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	5,000	-	0%
11	0	126	00000	442000	Vending Revenue	10,000	10,000	-	0%
11	0	126	00000	449011	Bookstore Commission	60,000	60,000	-	0%
<b>TOTAL AUXILIARY SERVICES</b>						<b>178,000</b>	<b>178,000</b>	<b>-</b>	<b>0%</b>
<b>TRANSFER FROM PLANT FUNDS</b>									
11	0	120	91000	571130	Transfer from Plant Funds - Athletics	172,000	100,000	72,000	72%
11	0	100	91000	571110	Transfer from Debt Service - Excess Millage	1,428,000	1,500,000	(72,000)	-5%
<b>TOTAL TRANSFER FROM PLANT FUNDS</b>						<b>1,600,000</b>	<b>1,600,000</b>	<b>-</b>	<b>0%</b>
<b>TOTAL ESTIMATED REVENUES</b>						<b>13,955,000</b>	<b>14,400,000</b>	<b>(445,000)</b>	<b>-3%</b>

Southland-usually in  
March or April



### Budget Allocation

Current Unrestricted E&G				FY 2019	FY 2018	Amount	Percent	
FUND	LOCN	PROG	DEPT	Budget	Budget	Change	Change	
				INSTRUCTION				
11	0	100	11100	Communications - Salaries and Benefits	224,155	164,000	60,156	37%
11	0	100	11100	Communications - Supplies and Operations	7,540	4,320	3,220	75%
11	0	100	11300	Humanities - Salaries and Benefits	-	60,156	(60,156)	-100%
11	0	100	11300	Humanities - Supplies and Operations	-	2,240	(2,240)	-100%
11	0	100	11400	Mathematics - Salaries and Benefits	164,322	113,322	51,000	45%
11	0	100	11400	Mathematics - Supplies and Operations	3,880	5,720	(1,840)	-32%
11	0	100	11450	Physical Education - Salaries and Benefits	118,073	118,073	-	0%
11	0	100	11450	Physical Education - Supplies and Operations	3,220	2,980	240	8%
11	0	100	11500	Natural Science - Salaries and Benefits	242,160	242,195	(35)	0%
11	0	100	11500	Natural Science - Supplies and Operations	12,940	12,460	480	4%
11	0	100	11550	Social Science - Salaries and Benefits	160,376	164,578	(4,202)	-3%
11	0	100	11550	Social Science - Supplies and Operations	4,080	4,720	(640)	-14%
11	0	100	11600	Survival Skills - Supplies and Operations	1,000	1,000	-	0%
11	0	100	12100	Allied Health - Salaries and Benefits	-	64,309	(64,309)	-100%
11	0	100	12100	Allied Health - Supplies and Operations	46,880	52,560	(5,680)	-11%
11	0	100	12103	Respiratory Therapy - Salaries and Benefits	152,450	152,450	-	0%
11	0	100	12103	Respiratory Therapy - Supplies and Operations	38,030	41,200	(3,170)	-8%
11	0	100	12105	CNA - Supplies and Operations	25,030	33,170	(8,140)	-25%
11	0	100	12200	Business Technology - Salaries and Benefits	182,392	182,392	-	0%
11	0	100	12200	Business Technology - Supplies and Operations	4,080	3,720	360	10%
11	0	106	12210	Business & Industry - Credit - Salaries and Benefits	16,500	16,500	-	0%
11	0	106	12210	Business & Industry - Credit - Supplies and Operations	3,625	3,625	-	0%
11	0	100	12300	Education - Salaries and Benefits	70,273	70,273	-	0%
11	0	100	12300	Education - Supplies and Operations	1,760	1,640	120	7%
12	0	230	12400	ADTEC - Manufacturing Technology - Salaries and Benefits	74,588	74,800	(212)	0%
11	0	100	12400	Manufacturing Technology - Supplies and Operations	12,060	12,500	(440)	-4%
11	0	100	12401	Tech Core - Salaries and Benefits	32,967	-	32,967	#DIV/0!
11	0	100	12401	Tech Core - Supplies and Operations	3,715	8,250	(4,535)	-55%

### Budget Allocation

<b>Current Unrestricted E&amp;G</b>					<b>FY 2019</b>	<b>FY 2018</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
12	0	230	12404	ADTEC - Machine Tool Technology - Salaries and Benefits	82,229	82,416	(187)	0%
11	0	100	12404	Machine Tool Technology - Supplies and Operations	16,042	14,770	1,272	9%
11	0	100	12406	Welding Technology- Salaries and Benefits	81,600	81,600	-	0%
11	0	100	12406	Welding Technology - Supplies and Operations	12,250	10,365	1,885	18%
11	0	100	12500	Information Systems - Supplies and Operations	4,800	3,900	900	23%
11	0	100	12600	Media Broadcasting - Salaries and Benefits	57,900	57,800	100	0%
11	0	100	12600	Media Broadcasting - Supplies and Operations	2,680	2,620	60	2%
11	0	100	12800	Diesel Technology - Salaries and Benefits	74,799	44,880	29,919	67%
11	0	100	12800	Diesel Technology - Supplies and Operations	13,770	11,365	2,405	21%
11	0	100	12804	Airframe/Powerplant - Salaries and Benefits	145,520	19,380	126,140	651%
11	0	100	12804	Airframe/Powerplant - Supplies and Operations	58,190	21,470	36,720	171%
11	0	100	12805	Process Technology - Salaries and Benefits	-	-	-	#DIV/0!
11	0	100	12805	Process Technology - Supplies and Operations	15,450	12,750	2,700	21%
11	0	106	13100	Business & Industry - Non-Credit - Salaries and Benefits	13,750	13,750	-	0%
11	0	106	13100	Business & Industry - Non-Credit - Supplies and Operations	25,050	25,200	(150)	-1%
11	0	100	14100	Developmental Communications - Salaries and Benefits	51,510	109,310	(57,800)	-53%
11	0	100	14100	Developmental Communications - Supplies and Operations	1,720	3,380	(1,660)	-49%
11	0	100	14200	Developmental Math - Salaries and Benefits	110,342	163,932	(53,590)	-33%
11	0	100	14200	Developmental Math - Supplies and Operations	4,720	8,980	(4,260)	-47%
11	0	100	17000	Unallocated Instruction - Salaries and Benefits	770,000	815,000	(45,000)	-6%
11	0	100	17000	Unallocated Instruction - Supplies and Operations	2,000	2,000	-	0%
11	0	115	12150	Technical Center - Medical Professions - Salaries and Benefits	245,299	263,096	(17,797)	-7%
11	0	115	12150	Technical Center - Medical Professions - Supplies and Operations	42,621	39,635	2,986	8%
11	0	115	12251	Technical Center - Food Technology - Supplies and Operations	19,745	18,280	1,465	8%
11	0	115	12450	Technical Center - Mechatronics - Salaries and Benefits	21,979	54,944	(32,965)	-60%
11	0	115	12450	Technical Center - Mechatronics - Supplies and Operations	31,612	8,997	22,615	251%
11	0	115	12456	Technical Center - Welding Technology - Salaries and Benefits	112,200	108,800	3,400	3%
11	0	115	12456	Technical Center - Welding Technology - Supplies and Operations	20,385	15,998	4,387	27%
11	0	115	12550	Technical Center - Computer Engineering - Salaries and Benefits	56,856	56,856	-	0%

### Budget Allocation

<b>Current Unrestricted E&amp;G</b>					<b>FY 2019</b>	<b>FY 2018</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	115	12550	Technical Center - Computer Engineering - Supplies and Operations	3,300	3,180	120	4%
11	0	115	12650	Technical Center - Audio Visual Technology - Supplies and Operations	8,940	8,435	505	6%
11	0	115	12850	Technical Center - Diesel Technology - Salaries and Benefits	61,200	112,200	(51,000)	-45%
11	0	115	12850	Technical Center - Diesel Technology - Supplies and Operations	38,655	33,055	5,600	17%
11	0	115	12854	Technical Center - Aviation Mechanic Technology - Supplies and Operations	4,413	6,753	(2,340)	-35%
<b>TOTAL INSTRUCTION</b>					<b>3,817,624</b>	<b>3,848,249</b>	<b>(30,625)</b>	<b>-1%</b>
<b>PUBLIC SERVICE</b>								
<b>FUND</b>	<b>LOCN</b>	<b>PROG</b>	<b>DEPT</b>					
12	0	230	21201	ADTEC Project Support - Salaries and Benefits	115,015	115,414	(399)	0%
12	0	230	21201	ADTEC Project Support - Supplies and Operations	1,124,027	1,124,162	(135)	0%
11	0	100	21203	Delta Cuisine - Salaries and Benefits	29,920	45,053	(15,133)	-34%
11	0	100	21203	Delta Cuisine - Supplies and Operations	360	240	120	50%
11	0	100	21204	KWEM - Salaries and Benefits	32,423	32,423	-	0%
11	0	100	21204	KWEM - Supplies and Operations	14,400	14,880	(480)	-3%
11	0	100	22100	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
12	0	212	22230	University Center - Salaries and Benefits	90,981	90,519	462	1%
12	0	212	22230	University Center - Supplies and Operations	13,160	12,993	167	1%
11	0	100	22231	GMACW - Salaries and Benefits	15,380	59,840	(44,460)	-74%
11	0	130	22300	AR WFC- Salaries and Benefits	35,200	38,637	(3,437)	-9%
11	0	130	22300	AR WFC- Supplies and Operations	69,150	68,151	999	1%
11	0	100	25xxx	Special Events - Supplies and Operations	4,000	6,000	(2,000)	-33%
<b>TOTAL PUBLIC SERVICE</b>					<b>1,549,016</b>	<b>1,613,311</b>	<b>(64,295)</b>	<b>-4%</b>

**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>				<b>FY 2019</b>	<b>FY 2018</b>	<b>Amount</b>	<b>Percent</b>	
<b>FUND</b>	<b>LOCN</b>	<b>PROG</b>	<b>DEPT</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>	
<b>ACADEMIC SUPPORT</b>								
11	0	100	30000	Administration - Instruction - Salaries and Benefits	47,500	47,600	(100)	0%
11	0	100	30000	Administration - Instruction - Supplies and Operations	4,341	3,721	620	17%
11	0	100	30300	Administration - Workforce Technology - Salaries and Benefits	54,522	107,067	(52,545)	-49%
11	0	100	30300	Administration - Workforce Technology - Supplies and Operations	5,785	5,545	240	4%
11	0	106	30301	Administration - Business & Industry - Salaries and Benefits	81,600	81,600	-	0%
11	0	106	30301	Administration - Business & Industry - Supplies and Operations	3,710	3,440	270	8%
11	0	115	30500	Administration -Technical Center - Salaries and Benefits	85,120	89,250	(4,130)	-5%
11	0	115	30500	Administration - Technical Center - Supplies and Operations	60,839	5,840	54,999	942%
11	0	100	31000	Learning Success Center - Salaries and Benefits	54,785	53,984	801	1%
11	0	100	31000	Learning Success Center - Supplies and Operations	5,455	3,600	1,855	52%
11	0	100	31001	Tutorial Services - Salaries and Benefits	126,200	137,540	(11,340)	-8%
11	0	100	31001	Tutorial Services - Supplies and Operations	1,000	1,800	(800)	-44%
11	0	100	31100	Library Media Center - Salaries and Benefits	106,134	105,556	578	1%
11	0	100	31100	Library Media Center - Supplies and Operations	55,922	55,922	-	0%
11	0	100	31400	Assessment - Salaries and Benefits	44,317	44,755	(438)	-1%
11	0	100	31400	Assessment - Supplies and Operations	20,435	22,945	(2,510)	-11%
11	0	100	31500	Academic Computing - Salaries and Benefits	153,500	158,564	(5,064)	-3%
11	0	100	31500	Academic Computing - Supplies and Operations	115,900	129,210	(13,310)	-10%
11	0	100	31501	Data System Academic - Supplies and Operations	96,000	70,000	26,000	37%
11	0	100	31900	Other Academic Support - Salaries and Benefits	46,164	45,783	381	1%
11	0	100	31900	Other Academic Support - Supplies and Operations	12,890	12,710	180	1%
11	0	100	31901	Other Academic Support - ACC - Supplies and Operations	10,000	10,000	-	0%
11	0	100	31902	Other Academic Support - NISOD - Supplies and Operations	4,000	4,000	-	0%
11	0	100	31903	Other Academic Support - SkillsUSA - Salaries and Benefits	8,250	-	8,250	#DIV/0!
11	0	100	31903	Other Academic Support - SkillsUSA - Supplies and Operations	29,500	29,500	-	0%
11	0	100	31906	Other Academic Support - Leadership - Supplies and Operations	6,000	6,000	-	0%
11	0	100	31905	Other Academic Support - Student Printing - Supplies and Operations	25,000	25,000	-	0%
<b>TOTAL ACADEMIC SUPPORT</b>				<b>1,264,870</b>	<b>1,260,933</b>	<b>3,937</b>	<b>0%</b>	

### Budget Allocation

				FY 2019	FY 2018	Amount	Percent
Current Unrestricted E&G				Budget	Budget	Change	Change
			<b>STUDENT SERVICES</b>				
11	0	100	40101 Student Life - Salaries and Benefits	-	96,016	(96,016)	-100%
11	0	100	40101 Student Life - Supplies and Operations	9,860	9,860	-	0%
11	0	100	41000 Registrar - Salaries and Benefits	175,660	213,197	(37,537)	-18%
11	0	100	41000 Registrar - Supplies and Operations	15,388	15,553	(165)	-1%
11	0	100	41010 Registration - Supplies and Operations	1,500	1,580	(80)	-5%
11	0	100	41011 New Student Orientation - Supplies and Operations	2,300	1,300	1,000	77%
11	0	100	41020 Graduation - Supplies and Operations	14,500	12,000	2,500	21%
11	0	100	41030 Admissions - Salaries and Benefits	89,216	89,216	-	0%
11	0	100	41030 Admissions - Supplies and Operations	7,780	7,780	-	0%
11	0	100	41300 Financial Aid - Salaries and Benefits	150,826	148,915	1,911	1%
11	0	100	41300 Financial Aid - Supplies and Operations	25,190	23,160	2,030	9%
11	0	100	41311 Scholarship Program - Supplies and Operations	4,000	4,000	-	0%
11	0	100	41400 Student Marketing - Supplies and Operations	25,000	28,000	(3,000)	-11%
11	0	100	41500 Recruiting - Salaries and Benefits	47,600	47,600	-	0%
11	0	100	41500 Recruiting - Supplies and Operations	15,802	15,802	-	0%
11	0	100	41503 Recruiting - Counselor's Brunch - Supplies and Operations	1,000	3,000	(2,000)	-67%
11	0	100	41504 Career Coaches - Salaries and Benefits	43,230	28,818	14,411	50%
11	0	100	41504 Career Coaches - Supplies and Operations	7,200	6,000	1,200	20%
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	3,500	2,500	1,000	40%
11	0	100	41510 Recruiting - EOC Recruiting - Salaries and Benefits	12,628	12,488	139	1%
11	0	100	42100 Career Services - Salaries and Benefits	68,000	68,000	-	0%
11	0	100	42100 Career Services - Supplies and Operations	4,835	4,240	595	14%
11	0	100	42110 Career Services - Job Fair - Supplies and Operations	1,250	1,160	90	8%
11	0	100	42200 TRIO:SSS - Salaries and Benefits	17,443	17,412	31	0%
11	0	100	42200 TRIO:SSS - Supplies and Operations	3,650	3,650	-	0%

**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>					<b>FY 2019</b>	<b>FY 2018</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	100	42203	Disability Services - Salaries and Benefits	6,800	6,120	680	11%
11	0	100	42203	Disability Services - Supplies and Operations	2,500	3,000	(500)	-17%
11	0	100	42204	Counseling Services - Supplies and Operations	11,500	11,500	-	0%
11	0	115	42504	Counseling Services - Secondary Center - Salaries and Benefits	48,280	48,280	-	0%
11	0	115	42504	Counseling Services - Secondary Center - Supplies and Operations	2,755	2,634	121	5%
11	0	100	43100	Student Activities - Salaries and Benefits	4,488	4,488	-	0%
11	0	100	43100	Student Activities - Supplies and Operations	18,500	18,500	-	0%
11	0	100	43101	Recreation - Salaries and Benefits	7,212	31,456	(24,244)	-77%
11	0	100	43101	Recreation - Supplies and Operations	5,250	5,234	16	0%
11	0	100	43102	Fitness Center - Supplies and Operations	1,360	1,240	120	10%
<b>TOTAL STUDENT SERVICES</b>					<b>858,102</b>	<b>995,800</b>	<b>(137,697)</b>	<b>-14%</b>

<b>FUND</b>	<b>LOCN</b>	<b>PROG</b>	<b>DEPT</b>	<b>INSTITUTIONAL SUPPORT</b>				
11	0	100	50000	Board of Trustees - Supplies and Operations	26,700	26,700	-	0%
11	0	100	50100	Chancellor's Office - Salaries and Benefits	319,190	319,056	134	0%
11	0	100	50100	Chancellor's Office - Supplies and Operations	44,800	48,300	(3,500)	-7%
11	0	100	50103	Contingency - Salary	50,000	80,000	(30,000)	-38%
11	0	100	50103	Contingency - Benefits	50,000	50,000	-	0%
11	0	100	50103	Contingency - Contingency	100,000	100,000	-	0%
11	0	100	50104	One-time Funds - Salary Bonus	-	130,000	(130,000)	-100%
11	0	100	50104	One-time Funds - One-time Expenses-Productivity Funding	41,859	-	41,859	#DIV/0!
11	0	100	50104	One-time Funds - One-time Expenses/Capital Outlay	71,664	180,000	(108,336)	-60%
11	0	100	50200	Planning - Salaries and Benefits	119,422	115,342	4,080	4%
11	0	100	50200	Planning - Supplies and Operations	4,870	4,690	180	4%
11	0	100	50205	HLC Accreditation - Supplies and Operations	10,800	14,800	(4,000)	-27%
11	0	100	50400	Vice Chancellor - Finance & Administration - Salaries and Benefits	137,088	137,088	-	0%
11	0	100	50400	Vice Chancellor - Finance & Administration - Supplies and Operations	5,860	5,722	138	2%
11	0	100	50500	Vice Chancellor - Student Services - Salaries and Benefits	172,003	171,316	687	0%
11	0	100	50500	Vice Chancellor - Student Services - Supplies and Operations	4,270	4,030	240	6%

**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>					<b>FY 2019</b>	<b>FY 2018</b>	<b>Amount</b>	<b>Percent</b>
<b>FUND</b>	<b>LOCN</b>	<b>PROG</b>	<b>DEPT</b>		<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	100	50800	Vice Chancellor - Learning & Instruction - Salaries and Benefits	140,107	140,107	-	0%
11	0	100	50800	Vice Chancellor - Learning & Instruction - Supplies and Operations	4,340	4,220	120	3%
11	0	100	51300	Finance - Salaries and Benefits	394,841	390,802	4,039	1%
11	0	100	51300	Finance - Supplies and Operations	130,675	128,325	2,350	2%
11	0	100	52100	Switchboard - Salaries and Benefits	33,270	31,820	1,450	5%
11	0	100	52100	Switchboard - Supplies and Operations	720	480	240	50%
11	0	100	52xxx	Central Services - Supplies and Operations	2,050	2,257	(207)	-9%
11	0	100	52300	HR/Payroll - Salaries and Benefits	202,885	200,804	2,080	1%
11	0	100	52300	HR/Payroll - Supplies and Operations	35,210	34,730	480	1%
11	0	100	52900	Retiree Costs - Benefits	35,640	29,700	5,940	20%
11	0	100	53100	Administrative Computing - Salaries and Benefits	174,811	172,950	1,861	1%
11	0	100	53100	Administrative Computing - Supplies and Operations	123,130	114,700	8,430	7%
11	0	100	53105	Datatel Administration - Salaries and Benefits	-	26,270	(26,270)	-100%
11	0	100	53105	Datatel Administration - Supplies and Operations	284,100	293,100	(9,000)	-3%
11	0	100	54100	Advancement - Salaries and Benefits	156,400	156,400	-	0%
11	0	100	54100	Advancement - Supplies and Operations	13,890	13,950	(60)	0%
11	0	100	54200	Grant Management Office - Salaries and Benefits	97,352	98,628	(1,276)	-1%
11	0	100	54200	Grant Management Office - Supplies and Operations	77,307	76,529	778	1%
11	0	100	54400	Publicity & Information - Salaries and Benefits	183,616	222,420	(38,804)	-17%
11	0	100	54400	Publicity & Information - Supplies and Operations	255,510	264,090	(8,580)	-3%
11	0	100	54402	Web Design - Salaries and Benefits	70,870	70,870	-	0%
11	0	100	54402	Web Design - Supplies and Operations	7,550	7,150	400	6%
<b>TOTAL INSTITUTIONAL SUPPORT</b>					<b>3,582,799</b>	<b>3,867,345</b>	<b>(284,546)</b>	<b>-7%</b>
<b>FUND</b>	<b>LOCN</b>	<b>PROG</b>	<b>DEPT</b>	<b>OPERATION AND MAINTENANCE OF PLANT</b>				
11	0	100	60000	Plant Administration - Salaries and Benefits	131,068	131,468	(400)	0%
11	0	100	60000	Plant Administration - Supplies and Operations	9,795	4,930	4,865	99%
11	0	100	61000	Custodial - Salaries and Benefits	35,475	34,798	677	2%
11	0	100	61000	Custodial - Supplies and Operations	473,133	465,113	8,020	2%

### Budget Allocation

<b>Current Unrestricted E&amp;G</b>					<b>FY 2019</b>	<b>FY 2018</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	100	62400	Material Management - Salaries and Benefits	31,794	31,172	622	2%
11	0	100	62400	Material Management - Supplies and Operations	2,010	1,540	470	31%
11	0	100	62501	Security - Buildings - Supplies and Operations	59,400	38,400	21,000	55%
11	0	100	62502	Security - Campus - Salaries and Benefits	205,500	202,535	2,965	1%
11	0	100	62502	Security - Campus - Supplies and Operations	11,910	11,622	288	2%
11	0	100	64100	Building Maintenance - Salaries and Benefits	119,274	124,799	(5,525)	-4%
11	0	100	64100	Building Maintenance - Supplies and Operations	202,500	208,378	(5,878)	-3%
11	0	100	64200	Grounds Maintenance - Salaries and Benefits	107,164	103,804	3,360	3%
11	0	100	64200	Grounds Maintenance - Supplies and Operations	88,200	99,200	(11,000)	-11%
11	0	100	66000	Other Plant Operations - Supplies and Operations	550,000	606,797	(56,797)	-9%
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>					<b>2,027,224</b>	<b>2,064,556</b>	<b>(37,332)</b>	<b>-2%</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>								
11	0	100	70100	SA Scholarships	401,000	401,000	-	0%
<b>TOTAL SCHOLARSHIPS AND FELLOWSHIPS</b>					<b>401,000</b>	<b>401,000</b>	<b>-</b>	<b>0%</b>
<b>AUXILIARY SERVICES</b>								
11	0	120	43301	Athletics Administration - Salaries and Benefits	10,342	10,200	142	1%
11	0	120	43301	Athletics Administration - Supplies and Operations	28,430	26,145	2,285	9%
11	0	120	43310	Athletics - Men's Basketball - Salaries and Benefits	24,935	26,112	(1,177)	-5%
11	0	120	43310	Athletics - Men's Basketball - Supplies and Operations	55,679	55,858	(179)	0%
11	0	120	43311	Athletics - Women's Basketball - Salaries and Benefits	24,935	26,112	(1,177)	-5%
11	0	120	43311	Athletics - Women's Basketball - Supplies and Operations	55,679	55,858	(179)	0%
11	0	125	44200	Café Grill - Salaries and Benefits	60,042	59,982	60	0%
11	0	125	44200	Café Grill - Supplies and Operations	88,080	88,540	(460)	-1%
<b>TOTAL AUXILIARY SERVICES</b>					<b>348,122</b>	<b>348,806</b>	<b>(684)</b>	<b>0%</b>



**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>					<b>FY 2019</b>	<b>FY 2018</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
<b>TRANSFERS</b>								
11	0	100	91000	Transfers for Debt Service	106,243	-	106,243	#DIV/0!
<b>TOTAL TRANSFERS</b>					<b>106,243</b>	<b>-</b>	<b>106,243</b>	<b>#DIV/0!</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL ALLOCATIONS</b>					<b>13,955,000</b>	<b>14,400,000</b>	<b>(445,000)</b>	<b>(0)</b>