

Arkansas State University Mid-South
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2020

	FY 2019-20	PERCENT	FY 2018-19	PERCENT	AMOUNT	PERCENT
	BUDGET	OF TOTAL	BUDGET	OF TOTAL	CHANGE	CHANGE
ESTIMATED REVENUES:						
STUDENT TUITION & FEES	3,121,525	22.76%	3,353,325	24.03%	(231,800)	-6.91%
STATE APPROPRIATIONS	7,601,910	55.44%	7,601,821	54.47%	89	0.00%
COUNTY APPROPRIATIONS	75,000	0.55%	75,000	0.54%	-	0.00%
GRANTS AND CONTRACTS	395,950	2.89%	440,950	3.16%	(45,000)	-10.21%
OTHER SOURCES	435,115	3.17%	441,904	3.17%	(6,789)	-1.54%
GIFTS	300,000	2.19%	260,000	1.86%	40,000	15.38%
INVESTMENT INCOME	7,000	0.05%	4,000	0.03%	3,000	75.00%
AUXILIARY SERVICES	176,500	1.29%	178,000	1.28%	(1,500)	-0.84%
TRANSFER FROM PLANT FUNDS	1,600,000	11.67%	1,600,000	11.47%	-	0.00%
TOTAL E&G ESTIMATED REVENUES	13,713,000	100.00%	13,955,000	100.00%	(242,000)	-1.73%
BUDGET ALLOCATIONS:						
INSTRUCTION	3,724,232	27.16%	3,817,624	27.36%	(93,392)	-2.45%
PUBLIC SERVICE	1,548,521	11.29%	1,549,016	11.10%	(495)	-0.03%
ACADEMIC SUPPORT	1,289,031	9.40%	1,264,870	9.06%	24,162	1.91%
STUDENT SERVICES	924,789	6.74%	858,102	6.15%	66,687	7.77%
INSTITUTIONAL SUPPORT	3,518,183	25.66%	3,582,799	25.67%	(64,616)	-1.80%
OPERATION & MAINTENANCE OF PLANT	1,950,744	14.23%	2,027,224	14.53%	(76,480)	-3.77%
SCHOLARSHIPS & FELLOWSHIPS	401,000	2.92%	401,000	2.87%	-	0.00%
AUXILIARY SERVICES	356,500	2.60%	348,122	2.49%	8,378	2.41%
TRANSFERS FOR DEBT SERVICE	0	0.00%	106,243	0.76%	(106,243)	-100.00%
TOTAL E&G BUDGET ALLOCATIONS	13,713,000	100.00%	13,955,000	99.24%	(242,000)	-1.73%

**Arkansas State University Mid-South
Breakdown of Budget Allocations
for the Fiscal Year Ending June 30, 2020**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	2,615,717	677,318	431,197			3,724,232
PUBLIC SERVICE	222,251	68,770	1,257,500			1,548,521
ACADEMIC SUPPORT	642,230	194,914	451,887			1,289,031
STUDENT SERVICES	544,127	195,994	184,668			924,789
INSTITUTIONAL SUPPORT	1,682,044	652,468	1,083,671		100,000	3,518,183
OPERATION & MAINTENANCE OF PLANT	455,029	134,210	861,505	500,000		1,950,744
SCHOLARSHIPS & FELLOWSHIPS			401,000			401,000
AUXILIARY SERVICES	104,536	29,647	222,317			356,500
TOTAL E&G BUDGET ALLOCATIONS	6,265,934	1,953,321	4,893,745	500,000	100,000	13,713,000

Sources of Revenue

Current Unrestricted E&G						FY 2020	FY 2019	Amount	Percent
						Budget	Budget	Change	Change
FUND	LOCN	PROG	DEPT	OBJECT	TUITION & FEES				
11	0	100	00000	400010	Gen - In-District Tuition	1,506,000	1,600,000	(94,000)	-6%
11	0	100	00000	400020	Gen - In-State Tuition	165,000	143,000	22,000	15%
11	0	100	00000	400030	Gen - Out-of-state Tuition	36,000	57,000	(21,000)	-37%
11	0	100	00000	400040	Gen - International Tuition	53,000	67,000	(14,000)	-21%
11	0	100	00000	400050	Gen - In-State Mandated Tuition	225,000	230,000	(5,000)	-2%
11	0	100	00000	410001	Gen - Assessment Fee	39,000	43,000	(4,000)	-9%
11	0	100	00000	410002	Gen - Technology Fee	197,000	215,000	(18,000)	-8%
11	0	100	00000	410005	Gen - Activity Fee	39,000	43,000	(4,000)	-9%
11	0	100	00000	410008	Gen - Security Fee	98,000	107,000	(9,000)	-8%
11	0	100	00000	410009	Gen - Career Service Fee	39,000	43,000	(4,000)	-9%
11	0	100	00000	411060	Gen - On-line Course Fee	68,000	65,000	3,000	5%
11	0	100	11100	411003	Comm - English Lab Fee	3,600	3,500	100	3%
11	0	100	11450	411002	Phys Ed - PE Lab Fee	500	500	-	0%
11	0	100	11500	411001	Nat Sci - General Lab Fee	10,000	13,000	(3,000)	-23%
11	0	100	12100	412013	A Health - Background/Drug Fee	5,875	5,000	875	18%
11	0	100	12100	412014	A Health - Uniform Fees	13,040	10,000	3,040	30%
11	0	100	12100	412015	A Health - Student Materials/Supplies	9,000	9,000	-	0%
11	0	100	12100	414004	A Health - Testing Fee-Exams	7,730	7,000	730	10%
11	0	100	12100	417400	A Health - Insurance Fees	3,540	3,000	540	18%
11	0	100	12103	412013	Resp Therapy - Background/Drug Fee	1,000	1,400	(400)	-29%
11	0	100	12103	412014	Resp Therapy - Uniform Fees	1,650	600	1,050	175%
11	0	100	12103	412015	Resp Therapy - Student Materials/Supplies	375	1,500	(1,125)	-75%
11	0	100	12103	412016	Resp Therapy - Lab Fee-Seminars	4,710	5,000	(290)	-6%

Current Unrestricted E&G						FY 2020	FY 2019	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	12103	414002	Resp Therapy - Certification Exam	5,900	16,000	(10,100)	-63%
11	0	100	12103	414003	Resp Therapy - Lab Fee-DataARC	1,500	1,000	500	50%
11	0	100	12103	417200	Resp Therapy - Insurance Fees	120	200	(80)	-40%
11	0	100	12105	412013	CNA - Background/Drug Fee	5,400	3,000	2,400	80%
11	0	100	12105	412014	CNA - Uniform Fees	6,000	7,000	(1,000)	-14%
11	0	100	12105	412015	CNA - Student Materials/Supplies	1,800	3,000	(1,200)	-40%
11	0	100	12105	414004	CNA - Testing Fee-Exams	5,400	5,000	400	8%
11	0	100	12105	417400	CNA - Insurance Fees	1,200	1,000	200	20%
11	0	100	12201	411013	Hospitality - Lab Fees	500	1,000	(500)	-50%
11	0	100	12201	413018	Hospitality - Testing Fees	1,000	1,000	-	0%
11	0	100	12400	412207	Manf Tech - Design in Manufacturing	6,000	6,000	-	0%
11	0	100	12400	414004	Manf Tech - Testing Fee-Exams	1,700	1,000	700	70%
11	0	100	12401	411015	Tech Core - Lab Fee	4,000	5,000	(1,000)	-20%
11	0	100	12401	413019	Tech Core - Testing Fee	1,125	1,125	-	0%
11	0	100	12404	412211	Mach Tool - Machining Lab Fee	5,625	10,000	(4,375)	-44%
11	0	100	12404	413020	Mach Tool - Testing Fee	2,400	1,500	900	60%
11	0	100	12406	412212	Welding - Welding Lab Fee	17,700	16,000	1,700	11%
11	0	100	12406	414004	Welding - Testing Fee-Exams	1,350	1,500	(150)	-10%
11	0	100	12500	411001	Info Systems - General Lab Fee	4,745	8,000	(3,255)	-41%
11	0	100	12600	412430	Media - Video Production-Software	6,000	7,000	(1,000)	-14%
11	0	100	12800	412213	HT Diesel - Diesel Tech Fee	12,740	6,000	6,740	112%
11	0	100	12804	411067	A&P - Aviation Maint. Tech. Lab Fee	26,000	25,000	1,000	4%
11	0	100	12804	413015	A&P - Testing Fee	13,800	6,000	7,800	130%

Current Unrestricted E&G						FY 2020	FY 2019	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	12805	411014	Ren Energy - Lab Fee	-	15,000	(15,000)	-100%
11	0	100	14100	413015	Dev Comm - Testing Fee	1,500	1,500	-	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	32,000	32,000	-	0%
11	0	100	42204	410007	Counseling - Student Support Fee	10,000	11,000	(1,000)	-9%
11	0	115	00000	401010	Gen - Technical Center Student Tuition	418,500	487,500	(69,000)	-14%
TOTAL TUITION & FEES						3,121,525	3,353,325	(231,800)	-7%
STATE APPROPRIATIONS									
11	0	100	00000	420000	RSA - General Revenues (A)	3,896,588	3,896,587	1	0%
11	0	100	00000	420000	RSA - General Revenues (B)	48,913	41,860	7,053	17%
11	0	100	00000	420100	Workforce 2000	2,129,409	2,163,374	(33,965)	-2%
12	0	212	00000	420000	State Appropriations - University Center	104,475	102,312	2,163	2%
12	0	230	00000	420000	State Appropriations - ADTEC Partners	1,422,525	1,397,688	24,837	2%
TOTAL STATE APPROPRIATIONS						7,601,910	7,601,821	89	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	28,000	-	0%
						<div style="border: 1px solid black; display: inline-block; padding: 2px;">Nursing fee appropriation</div> ▶			
11	0	115	00000	421000	DWE Revenue	367,950	412,950	(45,000)	-11%
TOTAL GRANTS AND CONTRACTS						395,950	440,950	(45,000)	-10%

Current Unrestricted E&G						FY 2020	FY 2019	Amount	Percent
						Budget	Budget	Change	Change
OTHER OPERATING REVENUE									
11	0	100	00000	413001	Gen - Compass Testing Fee	7,000	5,000	2,000	40%
11	0	100	00000	413010	Gen - Credit by Exam Fee	300	100	200	200%
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	3,500	-	0%
11	0	100	00000	415002	Gen - Late Registration	25,000	25,000	-	0%
11	0	100	00000	415010	Gen - Student ID Fees	1,500	1,500	-	0%
11	0	100	00000	415015	Gen - Transcript Fee	6,500	6,000	500	8%
11	0	100	00000	415020	Gen - Payment Plan Set-up charge	500	1,000	(500)	-50%
11	0	100	00000	415045	Gen - Convenience Fee	1,000	1,500	(500)	-33%
11	0	100	00000	415210	Gen - Additional Paper	300	300	-	0%
11	0	100	31100	415100	LMC - Library Fee	300	200	100	50%
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	100	-	0%
11	0	100	00000	416010	Gen - Facility Use Fee	4,000	3,500	500	14%
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)	-100%
11	0	100	00000	416015	Gen - Facility Use - Delta Cuisine	22,000	30,000	(8,000)	-27%
11	0	100	00000	416040	Gen - NSC - Degree Verify Fee	565	300	265	88%
11	0	100	70100	421002	Student Aid-Scholarships - DMV Revenue	500	500	-	0%
11	0	100	00000	455010	Gen - Pell Administration Fee	500	500	-	0%
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	22,500	-	0%
11	0	100	00000	455028	Gen - PBI Indirect Cost	44,450	44,450	-	0%
11	0	100	00000	455035	Gen - Ready to Work Indirect Cost	-	8,000	(8,000)	-100%
11	0	100	00000	455037	Gen - America's Promise Indirect Cost	22,500	22,000	500	2%

Current Unrestricted E&G						FY 2020	FY 2019	Amount	Percent
						Budget	Budget	Change	Change
11	0	100	00000	470310	Gen - University Center - ASU	20,000	15,000	5,000	33%
11	0	100	00000	470314	Gen - University Center - UAFS	500	500	-	0%
11	0	100	00000	470400	Gen - Miscellaneous Revenue	1,000	1,000	-	0%
11	0	100	00000	470410	Gen - Misc Rev - PY Refund	5,000	5,000	-	0%
11	0	100	00000	470420	Gen - Tax Rebate	20,000	20,000	-	0%
11	0	106	00000	401110	Gen - Contracted Classes	32,000	32,000	-	0%
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	160,600	157,454	3,146	2%
11	0	130	00000	470505	Gen - Job Corps Copier Lease	1,000	1,000	-	0%
TOTAL OTHER OPERATING REVENUE						435,115	441,904	(6,789)	-2%
GIFTS									
11	0	100	00000	451100	Donations	300,000	260,000	40,000	15%
TOTAL GIFTS						300,000	260,000	40,000	15%
INVESTMENT INCOME									
11	0	100	00000	462010	Investment Income	7,000	4,000	3,000	75%
TOTAL INVESTMENT INCOME						7,000	4,000	3,000	43%

Current Unrestricted E&G						FY 2020	FY 2019	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	52,000	60,000	(8,000)	-13%
11	0	125	44200	440101	Café Grill - Credit Card Sales	25,000	15,000	10,000	67%
11	0	125	44200	441000	Café Grill - Catering Sales	1,500	5,000	(3,500)	-70%
11	0	126	00000	442000	Vending Revenue	10,000	10,000	-	0%
11	0	126	00000	449011	Bookstore Commission	60,000	60,000	-	0%
TOTAL AUXILIARY SERVICES						176,500	178,000	(1,500)	-1%
TRANSFER FROM PLANT FUNDS									
11	0	120	91000	571130	Transfer from Plant Funds - Athletics	180,000	172,000	8,000	5%
11	0	100	91000	571110	Transfer from Debt Service - Excess Millage	1,420,000	1,428,000	(8,000)	-1%
TOTAL TRANSFER FROM PLANT FUNDS						1,600,000	1,600,000	-	0%
TOTAL ESTIMATED REVENUES						13,713,000	13,955,000	(242,000)	-2%

Southland-usually in
March or April

Budget Allocation

Current Unrestricted E&G				FY 2020	FY 2019	Amount	Percent	
FUND	LOCN	PROG	DEPT	Budget	Budget	Change	Change	
				INSTRUCTION				
11	0	100	11100	Communications - Salaries and Benefits	225,705	224,155	1,550	1%
11	0	100	11100	Communications - Supplies and Operations	9,225	7,540	1,685	22%
11	0	100	11400	Mathematics - Salaries and Benefits	165,530	164,322	1,208	1%
11	0	100	11400	Mathematics - Supplies and Operations	4,540	3,880	660	17%
11	0	100	11450	Physical Education - Salaries and Benefits	123,574	118,073	5,501	5%
11	0	100	11450	Physical Education - Supplies and Operations	3,460	3,220	240	7%
11	0	100	11500	Natural Science - Salaries and Benefits	243,875	242,160	1,716	1%
11	0	100	11500	Natural Science - Supplies and Operations	13,420	12,940	480	4%
11	0	100	11550	Social Science - Salaries and Benefits	161,555	160,376	1,179	1%
11	0	100	11550	Social Science - Supplies and Operations	4,440	4,080	360	9%
11	0	100	11600	College Success - Supplies and Operations	1,000	1,000	-	0%
11	0	100	12100	Allied Health - Supplies and Operations	39,765	46,880	(7,115)	-15%
11	0	100	12103	Respiratory Therapy - Salaries and Benefits	167,140	152,450	14,690	10%
11	0	100	12103	Respiratory Therapy - Supplies and Operations	22,915	38,030	(15,115)	-40%
11	0	100	12105	CNA - Supplies and Operations	21,290	25,030	(3,740)	-15%
11	0	100	12200	Business Technology - Salaries and Benefits	183,732	182,392	1,340	1%
11	0	100	12200	Business Technology - Supplies and Operations	4,440	4,080	360	9%
11	0	106	12210	Business & Industry - Credit - Salaries and Benefits	11,000	16,500	(5,500)	-33%
11	0	106	12210	Business & Industry - Credit - Supplies and Operations	3,625	3,625	-	0%
11	0	100	12300	Education - Salaries and Benefits	70,791	70,273	519	1%
11	0	100	12300	Education - Supplies and Operations	2,380	1,760	620	35%
12	0	230	12400	ADTEC - Manufacturing Technology - Salaries and Benefits	75,350	74,588	762	1%
11	0	100	12400	Manufacturing Technology - Supplies and Operations	11,990	12,060	(70)	-1%
11	0	100	12401	Tech Core - Salaries and Benefits	33,210	32,967	243	1%
11	0	100	12401	Tech Core - Supplies and Operations	3,325	3,715	(390)	-10%
12	0	230	12404	ADTEC - Machine Tool Technology - Salaries and Benefits	82,200	82,229	(29)	0%

Budget Allocation

Current Unrestricted E&G					FY 2020	FY 2019	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	12404	Machine Tool Technology - Supplies and Operations	11,130	16,042	(4,912)	-31%
11	0	100	12406	Welding Technology- Salaries and Benefits	82,200	81,600	600	1%
11	0	100	12406	Welding Technology - Supplies and Operations	12,480	12,250	230	2%
11	0	100	12500	Information Systems - Supplies and Operations	4,800	4,800	-	0%
11	0	100	12600	Media Broadcasting - Salaries and Benefits	58,225	57,900	325	1%
11	0	100	12600	Media Broadcasting - Supplies and Operations	3,740	2,680	1,060	40%
11	0	100	12800	Diesel Technology - Salaries and Benefits	75,350	74,799	551	1%
11	0	100	12800	Diesel Technology - Supplies and Operations	13,530	13,770	(240)	-2%
11	0	100	12804	Airframe/Powerplant - Salaries and Benefits	146,590	145,520	1,070	1%
11	0	100	12804	Airframe/Powerplant - Supplies and Operations	58,290	58,190	100	0%
11	0	100	12805	Process Technology - Supplies and Operations	-	15,450	(15,450)	-100%
11	0	106	13100	Business & Industry - Non-Credit - Salaries and Benefits	11,000	13,750	(2,750)	-20%
11	0	106	13100	Business & Industry - Non-Credit - Supplies and Operations	25,050	25,050	-	0%
11	0	100	14100	Developmental Communications - Salaries and Benefits	51,890	51,510	380	1%
11	0	100	14100	Developmental Communications - Supplies and Operations	1,980	1,720	260	15%
11	0	100	14200	Developmental Math - Salaries and Benefits	111,153	110,342	811	1%
11	0	100	14200	Developmental Math - Supplies and Operations	5,660	4,720	940	20%
11	0	100	17000	Unallocated Instruction - Salaries and Benefits	770,000	770,000	-	0%
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	188,872	245,299	(56,427)	-23%
11	0	115	12150	Technical Center - Medical Professions - Supplies and Operations	42,315	42,621	(306)	-1%
11	0	115	12251	Technical Center - Food Technology - Supplies and Operations	9,065	19,745	(10,680)	-54%
11	0	115	12450	Technical Center - Mechatronics - Salaries and Benefits	22,140	21,979	161	1%
11	0	115	12450	Technical Center - Mechatronics - Supplies and Operations	28,222	31,612	(3,390)	-11%
11	0	115	12456	Technical Center - Welding Technology - Salaries and Benefits	113,025	112,200	825	1%
11	0	115	12456	Technical Center - Welding Technology - Supplies and Operations	20,750	20,385	365	2%
11	0	115	12550	Technical Center - Computer Engineering - Salaries and Benefits	57,276	56,856	420	1%
11	0	115	12550	Technical Center - Computer Engineering - Supplies and Operations	3,510	3,300	210	6%
11	0	115	12650	Technical Center - Audio Visual Technology - Supplies and Operations	8,160	8,940	(780)	-9%

Budget Allocation

Current Unrestricted E&G					FY 2020	FY 2019	Amount	Percent
					Budget	Budget	Change	Change
11	0	115	12850	Technical Center - Diesel Technology - Salaries and Benefits	61,650	61,200	450	1%
11	0	115	12850	Technical Center - Diesel Technology - Supplies and Operations	34,700	38,655	(3,955)	-10%
11	0	115	12854	Technical Center - Aviation Mechanic Technology - Supplies and Operations	-	4,413	(4,413)	-100%
TOTAL INSTRUCTION					3,724,232	3,817,624	(93,392)	-2%
FUND LOCN PROG DEPT PUBLIC SERVICE								
12	0	230	21201	ADTEC Project Support - Salaries and Benefits	120,995	115,015	5,980	5%
12	0	230	21201	ADTEC Project Support - Supplies and Operations	1,143,980	1,124,027	19,953	2%
11	0	100	21203	Delta Cuisine - Salaries and Benefits	21,736	29,920	(8,184)	-27%
11	0	100	21203	Delta Cuisine - Supplies and Operations	480	360	120	33%
11	0	100	21204	KWEM - Salaries and Benefits	32,795	32,423	372	1%
11	0	100	21204	KWEM - Supplies and Operations	14,560	14,400	160	1%
11	0	100	22100	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
12	0	212	22230	University Center - Salaries and Benefits	82,495	90,981	(8,486)	-9%
12	0	212	22230	University Center - Supplies and Operations	21,980	13,160	8,820	67%
11	0	100	22231	GMACW - Salaries and Benefits	-	15,380	(15,380)	-100%
11	0	130	22300	AR Workforce Center- Salaries and Benefits	33,000	35,200	(2,200)	-6%
11	0	130	22300	AR Workforce Center- Supplies and Operations	66,000	69,150	(3,150)	-5%
11	0	100	25100	Special Events Office - Supplies and Operations	4,500	3,000	1,500	50%
11	0	100	25107	ACTM-AR Council of Teachers of Mathematics	1,000	1,000	-	0%
TOTAL PUBLIC SERVICE					1,548,521	1,549,016	(495)	0%
FUND LOCN PROG DEPT ACADEMIC SUPPORT								
11	0	100	30000	Administration - Instruction - Salaries and Benefits	47,950	47,500	450	1%
11	0	100	30000	Administration - Instruction - Supplies and Operations	4,461	4,341	120	3%
11	0	100	30300	Administration - Workforce Technology - Salaries and Benefits	68,734	54,522	14,212	26%
11	0	100	30300	Administration - Workforce Technology - Supplies and Operations	6,265	5,785	480	8%
11	0	106	30301	Administration - Business & Industry - Salaries and Benefits	82,200	81,600	600	1%
11	0	106	30301	Administration - Business & Industry - Supplies and Operations	3,710	3,710	-	0%

Budget Allocation

Current Unrestricted E&G					FY 2020	FY 2019	Amount	Percent
					Budget	Budget	Change	Change
11	0	115	30500	Administration - Technical Center - Salaries and Benefits	89,287	85,120	4,167	5%
11	0	115	30500	Administration - Technical Center - Supplies and Operations	18,963	60,839	(41,876)	-69%
11	0	100	31000	Learning Success Center - Salaries and Benefits	58,983	54,785	4,198	8%
11	0	100	31000	Learning Success Center - Supplies and Operations	6,490	5,455	1,035	19%
11	0	100	31001	Tutorial Services - Salaries and Benefits	132,243	126,200	6,043	5%
11	0	100	31001	Tutorial Services - Supplies and Operations	1,000	1,000	-	0%
11	0	100	31100	Library Media Center - Salaries and Benefits	102,641	106,134	(3,493)	-3%
11	0	100	31100	Library Media Center - Supplies and Operations	58,093	55,922	2,171	4%
11	0	100	31400	Assessment - Salaries and Benefits	44,705	44,317	388	1%
11	0	100	31400	Assessment - Supplies and Operations	20,495	20,435	60	0%
11	0	100	31500	Academic Computing - Salaries and Benefits	154,944	153,500	1,444	1%
11	0	100	31500	Academic Computing - Supplies and Operations	198,440	115,900	82,540	71%
11	0	100	31501	Data System-Academic - Supplies and Operations	45,500	96,000	(50,500)	-53%
11	0	100	31900	Other Academic Support - Salaries and Benefits	46,834	46,164	670	1%
11	0	100	31900	Other Academic Support - Supplies and Operations	13,370	12,890	480	4%
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	4,600	4,000	600	15%
11	0	100	31903	Other Academic Support - SkillsUSA - Salaries and Benefits	8,625	8,250	375	5%
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%
TOTAL ACADEMIC SUPPORT					1,289,031	1,264,870	24,162	2%
FUND	LOCN	PROG	DEPT	STUDENT SERVICES				
11	0	100	40101	Student Life - Supplies and Operations	9,500	9,860	(360)	-4%
11	0	100	41000	Registrar - Salaries and Benefits	183,886	175,660	8,226	5%
11	0	100	41000	Registrar - Supplies and Operations	15,808	15,388	420	3%
11	0	100	41010	Registration - Supplies and Operations	1,500	1,500	-	0%
11	0	100	41011	New Student Orientation - Supplies and Operations	2,300	2,300	-	0%

Budget Allocation

Current Unrestricted E&G					FY 2020	FY 2019	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	41020	Graduation - Supplies and Operations	14,500	14,500	-	0%
11	0	100	41030	Admissions - Salaries and Benefits	90,144	89,216	928	1%
11	0	100	41030	Admissions - Supplies and Operations	7,900	7,780	120	2%
11	0	100	41300	Financial Aid - Salaries and Benefits	153,442	150,826	2,616	2%
11	0	100	41300	Financial Aid - Supplies and Operations	22,350	25,190	(2,840)	-11%
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	25,000	-	0%
11	0	100	41500	Recruiting - Salaries and Benefits	51,375	47,600	3,775	8%
11	0	100	41500	Recruiting - Supplies and Operations	15,800	15,802	(2)	0%
11	0	100	41503	Recruiting - Community Leader's Brunch - Supplies and Operations	1,000	1,000	-	0%
11	0	100	41504	Career Coaches - Salaries and Benefits	86,600	43,230	43,370	100%
11	0	100	41504	Career Coaches - Supplies and Operations	7,200	7,200	-	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	3,500	3,500	-	0%
11	0	100	41510	TRIO:EOC Recruiting - Salaries and Benefits	13,167	12,628	539	4%
11	0	100	42100	Career Services - Salaries and Benefits	68,500	68,000	500	1%
11	0	100	42100	Career Services - Supplies and Operations	4,930	4,835	95	2%
11	0	100	42110	Career Services - Job Fair - Supplies and Operations	1,250	1,250	-	0%
11	0	100	42200	TRIO:SSS - Salaries and Benefits	18,067	17,443	624	4%
11	0	100	42200	TRIO:SSS - Supplies and Operations	3,650	3,650	-	0%
11	0	100	42203	Disability Services - Salaries and Benefits	6,165	6,800	(635)	-9%
11	0	100	42203	Disability Services - Supplies and Operations	2,325	2,500	(175)	-7%
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	48,635	48,280	355	1%
11	0	115	42504	Counseling Services - Secondary Center - Supplies and Operations	3,255	2,755	500	18%
11	0	100	43100	Student Activities - Salaries and Benefits	9,040	4,488	4,552	101%
11	0	100	43100	Student Activities - Supplies and Operations	18,500	18,500	-	0%
11	0	100	43101	Recreation - Salaries and Benefits	11,100	7,212	3,888	54%

Budget Allocation

Current Unrestricted E&G					FY 2020	FY 2019	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	43101	Recreation - Supplies and Operations	5,320	5,250	70	1%
11	0	100	43102	Fitness Center - Supplies and Operations	1,480	1,360	120	9%
TOTAL STUDENT SERVICES					924,789	858,102	66,687	8%
FUND	LOCN	PROG	DEPT	INSTITUTIONAL SUPPORT				
11	0	100	50000	Board of Trustees - Supplies and Operations	31,875	26,700	5,175	19%
11	0	100	50100	Chancellor's Office - Salaries and Benefits	321,701	319,190	2,511	1%
11	0	100	50100	Chancellor's Office - Supplies and Operations	47,140	44,800	2,340	5%
11	0	100	50103	Contingency - Salary	50,000	50,000	-	0%
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	47,100	-	47,100	#DIV/0!
11	0	100	50104	One-time Funds - One-time Expenses-Productivity Funding	-	41,859	(41,859)	-100%
11	0	100	50104	One-time Funds - One-time Expenses/Capital Outlay	-	71,664	(71,664)	-100%
11	0	100	50200	Institutional Research & Effectiveness - Salaries and Benefits	120,698	119,422	1,276	1%
11	0	100	50200	Institutional Research & Effectiveness - Supplies and Operations	5,050	4,870	180	4%
11	0	100	50205	HLC Accreditation - Supplies and Operations	11,000	10,800	200	2%
11	0	100	50400	Vice Chancellor - Finance & Administration - Salaries and Benefits	136,228	137,088	(860)	-1%
11	0	100	50400	Vice Chancellor - Finance & Administration - Supplies and Operations	6,980	5,860	1,120	19%
11	0	100	50500	Vice Chancellor - Student Affairs - Salaries and Benefits	173,781	172,003	1,778	1%
11	0	100	50500	Vice Chancellor - Student Affairs - Supplies and Operations	4,560	4,270	290	7%
11	0	100	50800	Vice Chancellor - Academic Affairs - Salaries and Benefits	136,792	140,107	(3,315)	-2%
11	0	100	50800	Vice Chancellor - Academic Affairs - Supplies and Operations	4,461	4,340	121	3%
11	0	100	51300	Finance - Salaries and Benefits	382,811	394,841	(12,029)	-3%
11	0	100	51300	Finance - Supplies and Operations	128,770	130,675	(1,905)	-1%
11	0	100	52100	Switchboard - Salaries and Benefits	33,844	33,270	574	2%
11	0	100	52100	Switchboard - Supplies and Operations	1,260	720	540	75%
11	0	100	52xxx	Central Services - Supplies and Operations	2,220	2,050	170	8%
11	0	100	52300	HR/Payroll - Salaries and Benefits	211,057	202,885	8,172	4%

Budget Allocation

Current Unrestricted E&G					FY 2020	FY 2019	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	52300	HR/Payroll - Supplies and Operations	36,465	35,210	1,255	4%
11	0	100	52900	Retiree Costs - Benefits	35,700	35,640	60	0%
11	0	100	53100	Administrative Computing - Salaries and Benefits	97,801	174,811	(77,010)	-44%
11	0	100	53100	Administrative Computing - Supplies and Operations	129,800	123,130	6,670	5%
11	0	100	53105	Datatel Administration - Salaries and Benefits	26,100	-	26,100	#DIV/0!
11	0	100	53105	Datatel Administration - Supplies and Operations	274,000	284,100	(10,100)	-4%
11	0	100	54100	Vice Chancellor - Institutional Advancement - Salaries and Benefits	101,195	156,400	(55,205)	-35%
11	0	100	54100	Vice Chancellor - Institutional Advancement - Supplies and Operations	14,370	13,890	480	3%
11	0	100	54200	Grant Management Office - Salaries and Benefits	97,039	97,352	(313)	0%
11	0	100	54200	Grant Management Office - Supplies and Operations	121,860	77,307	44,553	58%
11	0	100	54400	Publicity & Information - Salaries and Benefits	241,100	183,616	57,484	31%
11	0	100	54400	Publicity & Information - Supplies and Operations	256,630	255,510	1,120	0%
11	0	100	54402	Web Design - Salaries and Benefits	71,564	70,870	694	1%
11	0	100	54402	Web Design - Supplies and Operations	7,230	7,550	(320)	-4%
TOTAL INSTITUTIONAL SUPPORT					3,518,183	3,582,799	(64,616)	-2%

FUND	LOCN	PROG	DEPT	OPERATION AND MAINTENANCE OF PLANT				
11	0	100	60000	Plant Administration - Salaries and Benefits	132,578	131,068	1,510	1%
11	0	100	60000	Plant Administration - Supplies and Operations	10,545	9,795	750	8%
11	0	100	61000	Custodial - Salaries and Benefits	36,770	35,475	1,295	4%
11	0	100	61000	Custodial - Supplies and Operations	425,100	473,133	(48,033)	-10%
11	0	100	62400	Material Management - Salaries and Benefits	4,795	31,794	(26,999)	-85%
11	0	100	62400	Material Management - Supplies and Operations	900	2,010	(1,110)	-55%
11	0	100	62501	Security - Buildings - Supplies and Operations	55,000	59,400	(4,400)	-7%
11	0	100	62502	Security - Campus - Salaries and Benefits	178,400	205,500	(27,100)	-13%
11	0	100	62502	Security - Campus - Supplies and Operations	15,330	11,910	3,420	29%
11	0	100	64100	Building Maintenance - Salaries and Benefits	121,426	119,274	2,152	2%
11	0	100	64100	Building Maintenance - Supplies and Operations	202,630	202,500	130	0%
11	0	100	64200	Grounds Maintenance - Salaries and Benefits	115,269	107,164	8,105	8%

Budget Allocation

Current Unrestricted E&G					FY 2020	FY 2019	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	64200	Grounds Maintenance - Supplies and Operations	88,000	88,200	(200)	0%
11	0	100	66000	Plant Operations - Other - Supplies and Operations	564,000	550,000	14,000	3%
TOTAL OPERATION AND MAINTENANCE OF PLANT					1,950,744	2,027,224	(76,480)	-4%
SCHOLARSHIPS AND FELLOWSHIPS								
11	0	100	70100	Student Aid - 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	13,700	10,342	3,358	32%
11	0	120	43301	Athletics Administration - Supplies and Operations	31,410	28,430	2,980	10%
11	0	120	43310	Athletics - Men's Basketball - Salaries and Benefits	29,125	24,935	4,190	17%
11	0	120	43310	Athletics - Men's Basketball - Supplies and Operations	52,320	55,679	(3,359)	-6%
11	0	120	43311	Athletics - Women's Basketball - Salaries and Benefits	29,125	24,935	4,190	17%
11	0	120	43311	Athletics - Women's Basketball - Supplies and Operations	52,320	55,679	(3,359)	-6%
11	0	125	44200	Café Grill - Salaries and Benefits	62,233	60,042	2,191	4%
11	0	125	44200	Café Grill - Supplies and Operations	86,267	88,080	(1,813)	-2%
TOTAL AUXILIARY SERVICES					356,500	348,122	8,378	2%
TRANSFERS								
11	0	100	91000	Transfers for Debt Service	-	106,243	(106,243)	-100%
TOTAL TRANSFERS					-	106,243	(106,243)	-100%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS					13,713,000	13,955,000	(242,000)	-2%