

**Arkansas State University Mid-South**  
**Summary of Estimated Revenues and Budget Allocations**  
**for the Fiscal Year Ending June 30, 2021**

	<b>FY 2020-21</b>	<b>PERCENT</b>	<b>FY 2019-20</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	2,505,450	19.20%	3,121,525	22.76%	(616,075)	-19.74%
STATE APPROPRIATIONS	7,262,735	55.65%	7,601,910	55.44%	(339,175)	-4.46%
COUNTY APPROPRIATIONS	75,000	0.57%	75,000	0.55%	-	0.00%
GRANTS AND CONTRACTS	736,750	5.65%	395,950	2.89%	340,800	86.07%
OTHER SOURCES	411,565	3.15%	435,115	3.17%	(23,550)	-5.41%
GIFTS	300,000	2.30%	300,000	2.19%	-	0.00%
INVESTMENT INCOME	7,000	0.05%	7,000	0.05%	-	0.00%
AUXILIARY SERVICES	151,500	1.16%	176,500	1.29%	(25,000)	-14.16%
TRANSFER FROM PLANT FUNDS	1,600,000	12.26%	1,600,000	11.67%	-	0.00%
<b>TOTAL E&amp;G ESTIMATED REVENUES</b>	<b>13,050,000</b>	<b>100.00%</b>	<b>13,713,000</b>	<b>100.00%</b>	<b>(663,000)</b>	<b>-4.83%</b>
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	3,429,963	26.28%	3,724,232	27.16%	(294,269)	-7.90%
PUBLIC SERVICE	1,512,866	11.59%	1,548,521	11.29%	(35,655)	-2.30%
ACADEMIC SUPPORT	1,257,849	9.64%	1,289,031	9.40%	(31,182)	-2.42%
STUDENT SERVICES	877,228	6.72%	924,789	6.74%	(47,561)	-5.14%
INSTITUTIONAL SUPPORT	3,356,480	25.72%	3,518,183	25.66%	(161,703)	-4.60%
OPERATION & MAINTENANCE OF PLANT	1,858,114	14.24%	1,950,744	14.23%	(92,630)	-4.75%
SCHOLARSHIPS & FELLOWSHIPS	401,000	3.07%	401,000	2.92%	-	0.00%
AUXILIARY SERVICES	356,500	2.73%	356,500	2.60%	-	0.00%
<b>TOTAL E&amp;G BUDGET ALLOCATIONS</b>	<b>13,050,000</b>	<b>100.00%</b>	<b>13,713,000</b>	<b>100.00%</b>	<b>(663,000)</b>	<b>-4.83%</b>

**Arkansas State University Mid-South  
Breakdown of Budget Allocations  
for the Fiscal Year Ending June 30, 2021**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
<b>BUDGET ALLOCATIONS:</b>						
INSTRUCTION	2,474,669	632,267	323,027			3,429,963
PUBLIC SERVICE	222,251	68,770	1,221,845			1,512,866
ACADEMIC SUPPORT	691,398	209,883	356,568			1,257,849
STUDENT SERVICES	526,549	190,513	160,166			877,228
INSTITUTIONAL SUPPORT	1,630,773	641,387	982,200		102,120	3,356,480
OPERATION & MAINTENANCE OF PLANT	434,828	131,686	841,600	450,000		1,858,114
SCHOLARSHIPS & FELLOWSHIPS			401,000			401,000
AUXILIARY SERVICES	106,986	29,884	219,630			356,500
<b>TOTAL E&amp;G BUDGET ALLOCATIONS</b>	<b>6,087,454</b>	<b>1,904,390</b>	<b>4,506,036</b>	<b>450,000</b>	<b>102,120</b>	<b>13,050,000</b>

## Sources of Revenue

Current Unrestricted E&G						FY 2021	FY 2020	Amount	Percent
						Budget	Budget	Change	Change
FUND	LOCN	PROG	DEPT	OBJECT	TUITION & FEES				
11	0	100	00000	400010	Gen - In-District Tuition	1,235,000	1,506,000	(271,000)	-18%
11	0	100	00000	400020	Gen - In-State Tuition	160,000	165,000	(5,000)	-3%
11	0	100	00000	400030	Gen - Out-of-state Tuition	42,000	36,000	6,000	17%
11	0	100	00000	400040	Gen - International Tuition	51,000	53,000	(2,000)	-4%
11	0	100	00000	400050	Gen - In-State Mandated Tuition	308,000	225,000	83,000	37%
11	0	100	00000	410001	Gen - Assessment Fee	35,000	39,000	(4,000)	-10%
11	0	100	00000	410002	Gen - Technology Fee	175,000	197,000	(22,000)	-11%
11	0	100	00000	410005	Gen - Activity Fee	35,000	39,000	(4,000)	-10%
11	0	100	00000	410008	Gen - Security Fee	87,500	98,000	(10,500)	-11%
11	0	100	00000	410009	Gen - Career Service Fee	35,000	39,000	(4,000)	-10%
11	0	100	00000	411060	Gen - On-line Course Fee	68,000	68,000	-	0%
11	0	100	11100	411003	Comm - English Lab Fee	3,500	3,600	(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	10,000	-	0%
11	0	100	12100	412013	A Health - Background/Drug Fee	2,600	5,875	(3,275)	-56%
11	0	100	12100	412014	A Health - Uniform Fees	6,990	13,040	(6,050)	-46%
11	0	100	12100	412015	A Health - Student Materials/Supplies	5,250	9,000	(3,750)	-42%
11	0	100	12100	414004	A Health - Testing Fee-Exams	5,935	7,730	(1,795)	-23%
11	0	100	12100	417400	A Health - Insurance Fees	2,860	3,540	(680)	-19%
11	0	100	12103	412013	Resp Therapy - Background/Drug Fee	1,100	1,000	100	10%
11	0	100	12103	412014	Resp Therapy - Uniform Fees	1,800	1,650	150	9%
11	0	100	12103	412015	Resp Therapy - Student Materials/Supplies	1,100	375	725	193%
11	0	100	12103	412016	Resp Therapy - Lab Fee-Seminars	500	4,710	(4,210)	-89%
11	0	100	12103	414002	Resp Therapy - Certification Exam	10,950	5,900	5,050	86%

<b>Current Unrestricted E&amp;G</b>						<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	100	12103	414003	Resp Therapy - Lab Fee-DataARC	4,000	1,500	2,500	167%
11	0	100	12103	417200	Resp Therapy - Insurance Fees	420	120	300	250%
11	0	100	12105	412013	CNA - Background/Drug Fee	3,330	5,400	(2,070)	-38%
11	0	100	12105	412014	CNA - Uniform Fees	3,700	6,000	(2,300)	-38%
11	0	100	12105	412015	CNA - Student Materials/Supplies	1,110	1,800	(690)	-38%
11	0	100	12105	414004	CNA - Testing Fee-Exams	3,330	5,400	(2,070)	-38%
11	0	100	12105	417400	CNA - Insurance Fees	720	1,200	(480)	-40%
11	0	100	12201	411013	Hospitality - Lab Fees	500	500	-	0%
11	0	100	12201	413018	Hospitality - Testing Fees	1,000	1,000	-	0%
11	0	100	12400	412207	Manf Tech - Design in Manufacturing	6,110	6,000	110	2%
11	0	100	12400	414004	Manf Tech - Testing Fee-Exams	1,150	1,700	(550)	-32%
11	0	100	12401	411015	Tech Core - Lab Fee	2,660	4,000	(1,340)	-34%
11	0	100	12401	413019	Tech Core - Testing Fee	625	1,125	(500)	-44%
11	0	100	12404	412211	Mach Tool - Machining Lab Fee	11,100	5,625	5,475	97%
11	0	100	12404	413020	Mach Tool - Testing Fee	2,320	2,400	(80)	-3%
11	0	100	12406	412212	Welding - Welding Lab Fee	4,490	17,700	(13,210)	-75%
11	0	100	12406	414004	Welding - Testing Fee-Exams	420	1,350	(930)	-69%
11	0	100	12500	411001	Info Systems - General Lab Fee	4,420	4,745	(325)	-7%
11	0	100	12600	412430	Media - Video Production-Software	2,300	6,000	(3,700)	-62%
11	0	100	12800	412213	HT Diesel - Diesel Tech Fee	9,360	12,740	(3,380)	-27%
11	0	100	12804	411067	A&P - Aviation Maint. Tech. Lab Fee	116,500	26,000	90,500	348%
11	0	100	12804	413015	A&P - Testing Fee	-	13,800	(13,800)	-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	30,000	32,000	(2,000)	-6%
11	0	100	42204	410007	Counseling - Student Support Fee	8,300	10,000	(1,700)	-17%

<b>Current Unrestricted E&amp;G</b>						<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	115	00000	401010	Gen - Technical Center Student Tuition	-	418,500	(418,500)	-100%
<b>TOTAL TUITION &amp; FEES</b>						<b>2,505,450</b>	<b>3,121,525</b>	<b>(616,075)</b>	<b>-20%</b>
<b>STATE APPROPRIATIONS</b>									
11	0	100	00000	420000	RSA - General Revenues (A)	3,436,023	3,896,588	(460,565)	-12%
11	0	100	00000	420000	RSA - General Revenues (B)	202,120	48,913	153,207	313%
11	0	100	00000	420000	RSA - General Revenues (C)	202,120	-	202,120	100%
11	0	100	00000	420100	Workforce 2000	1,971,822	2,129,409	(157,587)	-7%
12	0	212	00000	420000	State Appropriations - University Center (A)	88,520	104,475	(15,955)	-15%
12	0	212	00000	420000	State Appropriations - University Center (B)	5,207	-	5,207	100%
12	0	212	00000	420000	State Appropriations - University Center (C)	5,207	-	5,207	100%
12	0	230	00000	420000	State Appropriations - ADTEC Partners (A)	1,209,430	1,422,525	(213,095)	-15%
12	0	230	00000	420000	State Appropriations - ADTEC Partners (B)	71,143	-	71,143	100%
12	0	230	00000	420000	State Appropriations - ADTEC Partners (C)	71,143	-	71,143	100%
<b>TOTAL STATE APPROPRIATIONS</b>						<b>7,262,735</b>	<b>7,601,910</b>	<b>(339,175)</b>	<b>-4%</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%
11	0	115	00000	421000	DWE Revenue	708,750	367,950	340,800	93%
<b>TOTAL GRANTS AND CONTRACTS</b>						<b>736,750</b>	<b>395,950</b>	<b>340,800</b>	<b>86%</b>

<b>Current Unrestricted E&amp;G</b>						<b>FY 2021</b>	<b>FY 2020</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	7,000	7,000	-	0%
11	0	100	00000	413010	Gen - Credit by Exam Fee	300	300	-	0%
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	6,500	-	0%
11	0	100	00000	415020	Gen - Payment Plan Set-up charge	500	500	-	0%
11	0	100	00000	415045	Gen - Convenience Fee	1,000	1,000	-	0%
11	0	100	00000	415210	Gen - Additional Paper	300	300	-	0%
11	0	100	31100	415100	LMC - Library Fee	300	300	-	0%
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	4,000	-	0%
11	0	100	00000	416011	Gen - Facility Use - ASU	2,000	2,000	-	0%
11	0	100	00000	416015	Gen - Facility Use - Delta Cuisine	22,000	22,000	-	0%
11	0	100	00000	416040	Gen - NSC - Degree Verify Fee	565	565	-	0%
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	14,800	44,450	(29,650)	-67%
11	0	100	00000	455037	Gen - America's Promise Indirect Cost	13,600	22,500	(8,900)	-40%
11	0	100	00000	455038	Gen - ADWORC Indirect Cost	15,000	-	15,000	100%
11	0	100	00000	470310	Gen - University Center - ASU	20,000	20,000	-	0%

<b>Current Unrestricted E&amp;G</b>						<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
						<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
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	160,600	-	0%
11	0	130	00000	470505	Gen - Job Corps Copier Lease	1,000	1,000	-	0%
<b>TOTAL OTHER OPERATING REVENUE</b>						<b>411,565</b>	<b>435,115</b>	<b>(23,550)</b>	<b>-5%</b>
<b>GIFTS</b>									
11	0	100	00000	451100	Donations	300,000	300,000	-	0%
<b>TOTAL GIFTS</b>						<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>0%</b>
<b>INVESTMENT INCOME</b>									
11	0	100	00000	462010	Investment Income	7,000	7,000	-	0%
<b>TOTAL INVESTMENT INCOME</b>						<b>7,000</b>	<b>7,000</b>	<b>-</b>	<b>0%</b>

<b>Current Unrestricted E&amp;G</b>						<b>FY 2021</b>	<b>FY 2020</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)	-100%
11	0	125	44200	440100	Café Grill - Cash Sales	52,000	52,000	-	0%
11	0	125	44200	440101	Café Grill - Credit Card Sales	25,000	25,000	-	0%
11	0	125	44200	441000	Café Grill - Catering Sales	1,500	1,500	-	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>151,500</b>	<b>176,500</b>	<b>(25,000)</b>	<b>-14%</b>
<b>TRANSFER FROM PLANT FUNDS</b>									
11	0	120	91000	571130	Transfer from Plant Funds - Athletics	205,000	180,000	25,000	14%
11	0	100	91000	571110	Transfer from Debt Service - Excess Millage	1,395,000	1,420,000	(25,000)	-2%
<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>13,050,000</b>	<b>13,713,000</b>	<b>(663,000)</b>	<b>-5%</b>



**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>				<b>FY 2021</b>	<b>FY 2020</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>INSTRUCTION</b>				
11	0	100	11100	Communications - Salaries and Benefits	225,705	225,705	(0)	0%
11	0	100	11100	Communications - Supplies and Operations	5,360	9,225	(3,865)	-42%
11	0	100	11400	Mathematics - Salaries and Benefits	110,182	165,530	(55,348)	-33%
11	0	100	11400	Mathematics - Supplies and Operations	2,020	4,540	(2,520)	-56%
11	0	100	11450	Physical Education - Salaries and Benefits	121,361	123,574	(2,213)	-2%
11	0	100	11450	Physical Education - Supplies and Operations	1,480	3,460	(1,980)	-57%
11	0	100	11500	Natural Science - Salaries and Benefits	243,875	243,875	(0)	0%
11	0	100	11500	Natural Science - Supplies and Operations	9,960	13,420	(3,460)	-26%
11	0	100	11550	Social Science - Salaries and Benefits	161,555	161,555	-	0%
11	0	100	11550	Social Science - Supplies and Operations	2,220	4,440	(2,220)	-50%
11	0	100	11600	College Success - Supplies and Operations	1,000	1,000	-	0%
11	0	100	12100	Allied Health - Supplies and Operations	25,220	39,765	(14,545)	-37%
11	0	100	12103	Respiratory Therapy - Salaries and Benefits	167,140	167,140	-	0%
11	0	100	12103	Respiratory Therapy - Supplies and Operations	32,725	22,915	9,810	43%
11	0	100	12105	CNA - Supplies and Operations	14,530	21,290	(6,760)	-32%
11	0	100	12200	Business Technology - Salaries and Benefits	183,732	183,732	-	0%
11	0	100	12200	Business Technology - Supplies and Operations	1,720	4,440	(2,720)	-61%
11	0	106	12210	Business & Industry - Credit - Salaries and Benefits	-	11,000	(11,000)	-100%
11	0	106	12210	Business & Industry - Credit - Supplies and Operations	-	3,625	(3,625)	-100%
11	0	100	12300	Education - Salaries and Benefits	70,791	70,791	-	0%
11	0	100	12300	Education - Supplies and Operations	1,640	2,380	(740)	-31%
12	0	230	12400	ADTEC - Manufacturing Technology - Salaries and Benefits	75,350	75,350	-	0%
11	0	100	12400	Manufacturing Technology - Supplies and Operations	11,620	11,990	(370)	-3%
11	0	100	12401	Tech Core - Salaries and Benefits	-	33,210	(33,210)	-100%
11	0	100	12401	Tech Core - Supplies and Operations	2,825	3,325	(500)	-15%
12	0	230	12404	ADTEC - Machine Tool Technology - Salaries and Benefits	37,675	82,200	(44,525)	-54%
11	0	100	12404	Machine Tool Technology - Supplies and Operations	8,295	11,130	(2,835)	-25%
11	0	100	12406	Welding Technology- Salaries and Benefits	82,200	82,200	-	0%

### Budget Allocation

<b>Current Unrestricted E&amp;G</b>					<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	100	12406	Welding Technology - Supplies and Operations	6,650	12,480	(5,830)	-47%
11	0	100	12500	Information Systems - Supplies and Operations	4,520	4,800	(280)	-6%
11	0	100	12600	Media Broadcasting - Salaries and Benefits	58,225	58,225	-	0%
11	0	100	12600	Media Broadcasting - Supplies and Operations	2,540	3,740	(1,200)	-32%
11	0	100	12800	Diesel Technology - Salaries and Benefits	-	75,350	(75,350)	-100%
11	0	100	12800	Diesel Technology - Supplies and Operations	10,005	13,530	(3,525)	-26%
11	0	100	12804	Airframe/Powerplant - Salaries and Benefits	146,590	146,590	-	0%
11	0	100	12804	Airframe/Powerplant - Supplies and Operations	44,895	58,290	(13,395)	-23%
11	0	106	13100	Business & Industry - Non-Credit - Salaries and Benefits	11,000	11,000	-	0%
11	0	106	13100	Business & Industry - Non-Credit - Supplies and Operations	26,450	25,050	1,400	6%
11	0	100	14100	Developmental Communications - Salaries and Benefits	51,890	51,890	-	0%
11	0	100	14100	Developmental Communications - Supplies and Operations	1,240	1,980	(740)	-37%
11	0	100	14200	Developmental Math - Salaries and Benefits	109,601	111,153	(1,552)	-1%
11	0	100	14200	Developmental Math - Supplies and Operations	3,680	5,660	(1,980)	-35%
11	0	100	17000	Unallocated Instruction - Salaries and Benefits	758,000	770,000	(12,000)	-2%
11	0	100	17000	Unallocated Instruction - Supplies and Operations	-	2,000	(2,000)	-100%
11	0	115	12150	Technical Center - Medical Professions - Salaries and Benefits	184,762	188,872	(4,110)	-2%
11	0	115	12150	Technical Center - Medical Professions - Supplies and Operations	35,305	42,315	(7,010)	-17%
11	0	115	12251	Technical Center - Food Technology - Supplies and Operations	10,935	9,065	1,870	21%
11	0	115	12450	Technical Center - Mechatronics - Salaries and Benefits	-	22,140	(22,140)	-100%
11	0	115	12450	Technical Center - Mechatronics - Supplies and Operations	10,365	28,222	(17,857)	-63%
11	0	115	12456	Technical Center - Welding Technology - Salaries and Benefits	113,025	113,025	-	0%
11	0	115	12456	Technical Center - Welding Technology - Supplies and Operations	19,912	20,750	(838)	-4%
11	0	115	12550	Technical Center - Computer Engineering - Salaries and Benefits	57,276	57,276	-	0%
11	0	115	12550	Technical Center - Computer Engineering - Supplies and Operations	2,570	3,510	(940)	-27%
11	0	115	12650	Technical Center - Audio Visual Technology - Supplies and Operations	-	8,160	(8,160)	-100%
11	0	115	12850	Technical Center - Diesel Technology - Salaries and Benefits	137,000	61,650	75,350	122%
11	0	115	12850	Technical Center - Diesel Technology - Supplies and Operations	23,345	34,700	(11,355)	-33%
<b>TOTAL INSTRUCTION</b>					<b>3,429,963</b>	<b>3,724,232</b>	<b>(294,269)</b>	<b>-8%</b>

### Budget Allocation

Current Unrestricted E&G					FY 2021	FY 2020	Amount	Percent
					Budget	Budget	Change	Change
<b>FUND</b>	<b>LOCN</b>	<b>PROG</b>	<b>DEPT</b>	<b>PUBLIC SERVICE</b>				
12	0	230	21201	ADTEC Project Support - Salaries and Benefits	120,995	120,995	-	0%
12	0	230	21201	ADTEC Project Support - Supplies and Operations	1,117,696	1,143,980	(26,284)	-2%
11	0	100	21203	Delta Cuisine - Salaries and Benefits	21,736	21,736	(0)	0%
11	0	100	21203	Delta Cuisine - Supplies and Operations	240	480	(240)	-50%
11	0	100	21204	KWEM - Salaries and Benefits	32,795	32,795	-	0%
11	0	100	21204	KWEM - Supplies and Operations	12,970	14,560	(1,590)	-11%
11	0	100	22100	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
12	0	212	22230	University Center - Salaries and Benefits	82,495	82,495	-	0%
12	0	212	22230	University Center - Supplies and Operations	16,439	21,980	(5,541)	-25%
11	0	130	22300	AR Workforce Center- Salaries and Benefits	33,000	33,000	-	0%
11	0	130	22300	AR Workforce Center- Supplies and Operations	64,000	66,000	(2,000)	-3%
11	0	100	25100	Special Events Office - Supplies and Operations	4,500	4,500	-	0%
11	0	100	25107	ACTM-AR Council of Teachers of Mathematics	1,000	1,000	-	0%
<b>TOTAL PUBLIC SERVICE</b>					<b>1,512,866</b>	<b>1,548,521</b>	<b>(35,655)</b>	<b>-2%</b>
<b>FUND</b>	<b>LOCN</b>	<b>PROG</b>	<b>DEPT</b>	<b>ACADEMIC SUPPORT</b>				
11	0	100	30000	Administration - Instruction - Salaries and Benefits	47,950	47,950	(0)	0%
11	0	100	30000	Administration - Instruction - Supplies and Operations	721	4,461	(3,740)	-84%
11	0	100	30300	Administration - Workforce Technology - Salaries and Benefits	106,409	68,734	37,675	55%
11	0	100	30300	Administration - Workforce Technology - Supplies and Operations	7,845	6,265	1,580	25%
11	0	106	30301	Administration - Business & Industry - Salaries and Benefits	82,200	82,200	-	0%
11	0	106	30301	Administration - Business & Industry - Supplies and Operations	2,935	3,710	(775)	-21%
11	0	115	30500	Administration - Technical Center - Salaries and Benefits	92,712	89,287	3,425	4%
11	0	115	30500	Administration - Technical Center - Supplies and Operations	3,505	18,963	(15,458)	-82%
11	0	100	31000	Learning Success Center - Salaries and Benefits	69,274	58,983	10,291	17%
11	0	100	31000	Learning Success Center - Supplies and Operations	3,270	6,490	(3,220)	-50%
11	0	100	31001	Tutorial Services - Salaries and Benefits	154,249	132,243	22,006	17%

**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>					<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	100	31001	Tutorial Services - Supplies and Operations	1,000	1,000	-	0%
11	0	100	31100	Library Media Center - Salaries and Benefits	105,611	102,641	2,970	3%
11	0	100	31100	Library Media Center - Supplies and Operations	47,762	58,093	(10,331)	-18%
11	0	100	31400	Assessment - Salaries and Benefits	41,099	44,705	(3,606)	-8%
11	0	100	31400	Assessment - Supplies and Operations	17,870	20,495	(2,625)	-13%
11	0	100	31500	Academic Computing - Salaries and Benefits	154,944	154,944	-	0%
11	0	100	31500	Academic Computing - Supplies and Operations	183,450	198,440	(14,990)	-8%
11	0	100	31501	Data System-Academic - Supplies and Operations	45,500	45,500	-	0%
11	0	100	31900	Other Academic Support - Salaries and Benefits	46,834	46,834	-	0%
11	0	100	31900	Other Academic Support - Supplies and Operations	12,710	13,370	(660)	-5%
11	0	100	31901	Other Academic Support - ACC - Supplies and Operations	2,000	10,000	(8,000)	-80%
11	0	100	31902	Other Academic Support - NISOD - Supplies and Operations	-	4,600	(4,600)	-100%
11	0	100	31903	Other Academic Support - SkillsUSA - Salaries and Benefits	-	8,625	(8,625)	-100%
11	0	100	31903	Other Academic Support - SkillsUSA - Supplies and Operations	-	29,500	(29,500)	-100%
11	0	100	31906	Other Academic Support - Leadership - Supplies and Operations	3,000	6,000	(3,000)	-50%
11	0	100	31905	Other Academic Support - Student Printing - Supplies and Operations	25,000	25,000	-	0%
<b>TOTAL ACADEMIC SUPPORT</b>					<b>1,257,849</b>	<b>1,289,031</b>	<b>(31,182)</b>	<b>-2%</b>
<b>FUND</b>	<b>LOCN</b>	<b>PROG</b>	<b>DEPT</b>	<b>STUDENT SERVICES</b>				
11	0	100	40101	Student Life - Supplies and Operations	3,500	9,500	(6,000)	-63%
11	0	100	41000	Registrar - Salaries and Benefits	183,886	183,886	(0.02)	0%
11	0	100	41000	Registrar - Supplies and Operations	11,381	15,808	(4,427)	-28%
11	0	100	41010	Registration - Supplies and Operations	-	1,500	(1,500)	-100%
11	0	100	41011	New Student Orientation - Supplies and Operations	1,000	2,300	(1,300)	-57%
11	0	100	41020	Graduation - Supplies and Operations	15,000	14,500	500	3%
11	0	100	41030	Admissions - Salaries and Benefits	90,418	90,144	274	0%
11	0	100	41030	Admissions - Supplies and Operations	6,400	7,900	(1,500)	-19%
11	0	100	41100	Advising - Salaries and Benefits	38,770	-	38,770	100%
11	0	100	41100	Advising - Supplies and Operations	5,555	-	5,555	100%

### Budget Allocation

Current Unrestricted E&G					FY 2021	FY 2020	Amount	Percent
					Budget	Budget	Change	Change
11	0	100	41300	Financial Aid - Salaries and Benefits	151,914	153,442	(1,528)	-1%
11	0	100	41300	Financial Aid - Supplies and Operations	16,825	22,350	(5,525)	-25%
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	51,375	-	0%
11	0	100	41500	Recruiting - Supplies and Operations	16,040	15,800	240	2%
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	14,387	86,600	(72,213)	-83%
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	13,161	13,167	(7)	0%
11	0	100	42100	Career Services - Salaries and Benefits	68,500	68,500	-	0%
11	0	100	42100	Career Services - Supplies and Operations	3,430	4,930	(1,500)	-30%
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	17,992	18,067	(75)	0%
11	0	100	42200	TRIO:SSS - Supplies and Operations	3,650	3,650	-	0%
11	0	100	42203	Disability Services - Salaries and Benefits	7,878	6,165	1,713	28%
11	0	100	42203	Disability Services - Supplies and Operations	1,825	2,325	(500)	-22%
11	0	100	42204	Counseling Services - Supplies and Operations	8,300	11,500	(3,200)	-28%
11	0	115	42504	Counseling Services - Secondary Center - Salaries and Benefits	54,800	48,635	6,165	13%
11	0	115	42504	Counseling Services - Secondary Center - Supplies and Operations	2,150	3,255	(1,105)	-34%
11	0	100	43100	Student Activities - Salaries and Benefits	14,638	9,040	5,598	62%
11	0	100	43100	Student Activities - Supplies and Operations	14,500	18,500	(4,000)	-22%
11	0	100	43101	Recreation - Salaries and Benefits	9,344	11,100	(1,756)	-16%
11	0	100	43101	Recreation - Supplies and Operations	5,320	5,320	-	0%
11	0	100	43102	Fitness Center - Supplies and Operations	1,240	1,480	(240)	-16%
<b>TOTAL STUDENT SERVICES</b>					<b>877,228</b>	<b>924,789</b>	<b>(47,561)</b>	<b>-5%</b>

### Budget Allocation

				FY 2021	FY 2020	Amount	Percent	
Current Unrestricted E&G				Budget	Budget	Change	Change	
<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	31,875	31,875	-	0%
11	0	100	50100	Chancellor's Office - Salaries and Benefits	317,317	321,701	(4,384)	-1%
11	0	100	50100	Chancellor's Office - Supplies and Operations	40,780	47,140	(6,360)	-13%
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	102,120	100,000	2,120	2%
11	0	100	50104	One-time Funds - Salary Bonus	-	47,100	(47,100)	-100%
11	0	100	50200	Institutional Research & Effectiveness - Salaries and Benefits	120,698	120,698	-	0%
11	0	100	50200	Institutional Research & Effectiveness - Supplies and Operations	1,190	5,050	(3,860)	-76%
11	0	100	50205	HLC Accreditation - Supplies and Operations	5,000	11,000	(6,000)	-55%
11	0	100	50400	Vice Chancellor - Finance & Administration - Salaries and Benefits	136,776	136,228	548	0%
11	0	100	50400	Vice Chancellor - Finance & Administration - Supplies and Operations	4,240	6,980	(2,740)	-39%
11	0	100	50500	Vice Chancellor - Student Affairs - Salaries and Benefits	173,781	173,781	-	0%
11	0	100	50500	Vice Chancellor - Student Affairs - Supplies and Operations	2,425	4,560	(2,135)	-47%
11	0	100	50800	Vice Chancellor - Academic Affairs - Salaries and Benefits	136,792	136,792	-	0%
11	0	100	50800	Vice Chancellor - Academic Affairs - Supplies and Operations	1,721	4,461	(2,740)	-61%
11	0	100	51300	Finance - Salaries and Benefits	388,885	382,811	6,074	2%
11	0	100	51300	Finance - Supplies and Operations	119,710	128,770	(9,060)	-7%
11	0	100	52100	Switchboard - Salaries and Benefits	34,118	33,844	274	1%
11	0	100	52100	Switchboard - Supplies and Operations	555	1,260	(705)	-56%
11	0	100	52xxx	Central Services - Supplies and Operations	2,220	2,220	-	0%
11	0	100	52300	HR/Payroll - Salaries and Benefits	201,210	211,057	(9,847)	-5%
11	0	100	52300	HR/Payroll - Supplies and Operations	32,765	36,465	(3,700)	-10%
11	0	100	52900	Retiree Costs - Benefits	25,000	35,700	(10,700)	-30%
11	0	100	53100	Administrative Computing - Salaries and Benefits	109,452	97,801	11,651	12%
11	0	100	53100	Administrative Computing - Supplies and Operations	129,294	129,800	(506)	0%
11	0	100	53105	Datatel Administration - Salaries and Benefits	26,100	26,100	-	0%

**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>					<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
11	0	100	53105	Datatel Administration - Supplies and Operations	272,750	274,000	(1,250)	0%
11	0	100	54100	Vice Chancellor - Institutional Advancement - Salaries and Benefits	101,195	101,195	-	0%
11	0	100	54100	Vice Chancellor - Institutional Advancement - Supplies and Operations	11,810	14,370	(2,560)	-18%
11	0	100	54200	Grant Management Office - Salaries and Benefits	87,898	97,039	(9,142)	-9%
11	0	100	54200	Grant Management Office - Supplies and Operations	66,380	121,860	(55,480)	-46%
11	0	100	54400	Publicity & Information - Salaries and Benefits	241,100	241,100	-	0%
11	0	100	54400	Publicity & Information - Supplies and Operations	252,945	256,630	(3,685)	-1%
11	0	100	54402	Web Design - Salaries and Benefits	71,838	71,564	274	0%
11	0	100	54402	Web Design - Supplies and Operations	6,540	7,230	(690)	-10%
<b>TOTAL INSTITUTIONAL SUPPORT</b>					<b>3,356,480</b>	<b>3,518,183</b>	<b>(161,703)</b>	<b>-5%</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	132,399	132,578	(179)	0%
11	0	100	60000	Plant Administration - Supplies and Operations	6,715	10,545	(3,830)	-36%
11	0	100	61000	Custodial - Salaries and Benefits	36,770	36,770	-	0%
11	0	100	61000	Custodial - Supplies and Operations	398,600	425,100	(26,500)	-6%
11	0	100	62400	Material Management - Salaries and Benefits	4,795	4,795	-	0%
11	0	100	62400	Material Management - Supplies and Operations	1,000	900	100	11%
11	0	100	62501	Security - Buildings - Supplies and Operations	51,500	55,000	(3,500)	-6%
11	0	100	62502	Security - Campus - Salaries and Benefits	172,900	178,400	(5,500)	-3%
11	0	100	62502	Security - Campus - Supplies and Operations	18,390	15,330	3,060	20%
11	0	100	64100	Building Maintenance - Salaries and Benefits	121,426	121,426	-	0%
11	0	100	64100	Building Maintenance - Supplies and Operations	179,395	202,630	(23,235)	-11%
11	0	100	64200	Grounds Maintenance - Salaries and Benefits	98,224	115,269	(17,045)	-15%
11	0	100	64200	Grounds Maintenance - Supplies and Operations	122,000	88,000	34,000	39%
11	0	100	66000	Plant Operations - Other - Supplies and Operations	514,000	564,000	(50,000)	-9%
<b>TOTAL OPERATION AND MAINTENANCE OF PLANT</b>					<b>1,858,114</b>	<b>1,950,744</b>	<b>(92,630)</b>	<b>-5%</b>

**Budget Allocation**

<b>Current Unrestricted E&amp;G</b>					<b>FY 2021</b>	<b>FY 2020</b>	<b>Amount</b>	<b>Percent</b>
					<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>								
11	0	100	70100	Student Aid - 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	13,700	13,700	-	0%
11	0	120	43301	Athletics Administration - Supplies and Operations	31,100	31,410	(310)	-1%
11	0	120	43310	Athletics - Men's Basketball - Salaries and Benefits	29,125	29,125	-	0%
11	0	120	43310	Athletics - Men's Basketball - Supplies and Operations	52,475	52,320	155	0%
11	0	120	43311	Athletics - Women's Basketball - Salaries and Benefits	29,125	29,125	-	0%
11	0	120	43311	Athletics - Women's Basketball - Supplies and Operations	52,475	52,320	155	0%
11	0	125	44200	Café Grill - Salaries and Benefits	64,920	62,233	2,687	4%
11	0	125	44200	Café Grill - Supplies and Operations	83,580	86,267	(2,687)	-3%
<b>TOTAL AUXILIARY SERVICES</b>					<b>356,500</b>	<b>356,500</b>	<b>-</b>	<b>0%</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL ALLOCATIONS</b>					<b>13,050,000</b>	<b>13,713,000</b>	<b>(663,000)</b>	<b>-5%</b>