

ARKANSAS STATE UNIVERSITY MID-SOUTH

OPERATING BUDGET

2021-2022



ARKANSAS STATE UNIVERSITY
MID-SOUTH

Arkansas State University Mid-South
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2022

	FY 2021-22 BUDGET	PERCENT OF TOTAL	FY 2020-21 BUDGET	PERCENT OF TOTAL	AMOUNT CHANGE	PERCENT CHANGE
ESTIMATED REVENUES:						
STUDENT TUITION & FEES	2,429,890	18.21%	2,505,450	19.20%	(75,560)	-3.02%
STATE APPROPRIATIONS	7,742,323	58.02%	7,262,735	55.65%	479,588	6.60%
COUNTY APPROPRIATIONS	50,000	0.37%	75,000	0.57%	(25,000)	-33.33%
GRANTS AND CONTRACTS	699,000	5.24%	736,750	5.65%	(37,750)	-5.12%
OTHER SOURCES	364,787	2.73%	411,565	3.15%	(46,778)	-11.37%
GIFTS	300,000	2.25%	300,000	2.30%	-	0.00%
INVESTMENT INCOME	17,000	0.13%	7,000	0.05%	10,000	142.86%
AUXILIARY SERVICES	142,000	1.06%	151,500	1.16%	(9,500)	-6.27%
TRANSFER FROM PLANT FUNDS	1,600,000	11.99%	1,600,000	12.26%	-	0.00%
TOTAL E&G ESTIMATED REVENUES	13,345,000	100.00%	13,050,000	100.00%	295,000	2.26%
BUDGET ALLOCATIONS:						
INSTRUCTION	3,320,573	24.88%	3,429,963	26.28%	(109,390)	-3.19%
PUBLIC SERVICE	1,555,575	11.66%	1,512,866	11.59%	42,709	2.82%
ACADEMIC SUPPORT	1,546,193	11.59%	1,257,849	9.64%	288,344	22.92%
STUDENT SERVICES	830,325	6.22%	877,228	6.72%	(46,903)	-5.35%
INSTITUTIONAL SUPPORT	3,489,978	26.15%	3,356,480	25.72%	133,498	3.98%
OPERATION & MAINTENANCE OF PLANT	1,839,356	13.78%	1,858,114	14.24%	(18,758)	-1.01%
SCHOLARSHIPS & FELLOWSHIPS	401,000	3.00%	401,000	3.07%	-	0.00%
AUXILIARY SERVICES	362,000	2.71%	356,500	2.73%	5,500	1.54%
TOTAL E&G BUDGET ALLOCATIONS	13,345,000	100.00%	13,050,000	100.00%	295,000	2.26%

**Arkansas State University Mid-South
Breakdown of Budget Allocations
For the Fiscal Year Ending June 30, 2022**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	2,354,098	625,208	341,267			3,320,573
PUBLIC SERVICE	226,681	73,483	1,255,411			1,555,575
ACADEMIC SUPPORT	846,247	271,208	428,738			1,546,193
STUDENT SERVICES	479,564	173,429	177,332			830,325
INSTITUTIONAL SUPPORT	1,606,355	631,538	1,152,085		100,000	3,489,978
OPERATION & MAINTENANCE OF PLANT	470,763	135,648	807,945	425,000		1,839,356
SCHOLARSHIPS & FELLOWSHIPS			401,000			401,000
AUXILIARY SERVICES	111,848	31,529	218,623			362,000
TOTAL E&G BUDGET ALLOCATIONS	6,095,556	1,942,043	4,782,401	425,000	100,000	13,345,000

Sources of Revenue

Current Unrestricted E&G					FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
FUND	ORGN	ACCT	PROG	TUITION & FEES				
110000	000000	511783	0000	Gen - In-District Tuition	1,131,000	1,235,000	(104,000)	-8%
110000	000000	511746	0000	Gen - In-State Tuition	157,000	160,000	(3,000)	-2%
110000	000000	511747	0000	Gen - Out-of-state Tuition	42,000	42,000	-	0%
110000	000000	511181	0000	Gen - International Tuition	53,000	51,000	2,000	4%
110000	000000	511784	0000	Gen - In-State Mandated Tuition	357,000	308,000	49,000	16%
110000	000000	512101	0000	Gen - Assessment Fee	34,000	35,000	(1,000)	-3%
110000	000000	512102	0000	Gen - Technology Fee	169,000	175,000	(6,000)	-3%
110000	000000	592100	0000	Gen - Activity Fee	34,000	35,000	(1,000)	-3%
110000	000000	512109	0000	Gen - Security Fee	84,000	87,500	(3,500)	-4%
110000	000000	512726	0000	Gen - Career Service Fee	34,000	35,000	(1,000)	-3%
110000	000000	512803	0000	Gen - On-line Course Fee	80,000	68,000	12,000	18%
110000	000000	512725	0000	Counseling - Student Support Fee	8,300	8,300	-	0%
110000	210200	512801	0000	Communications - English Lab Fee	3,500	3,500	-	0%
110000	210300	512802	0000	Developmental Communications - Testing Fee	1,500	1,500	-	0%
110000	210400	512801	0000	Physical Education - PE Lab Fee	500	500	-	0%
110000	220100	512801	0000	Aviation Maintenance Technology - Tech. Lab Fee	105,835	116,500	(10,665)	-9%
110000	220200	512714	0000	Diesel Maintenance Technology - Diesel Tech Fee	8,360	9,360	(1,000)	-11%
110000	220300	512801	0000	Machining Technology - Machining Lab Fee	7,400	11,100	(3,700)	-33%
110000	220300	512802	0000	Machining Technology - Testing Fee	1,800	2,320	(520)	-22%
110000	220400	512730	0000	Mechatronics - Design in Manufacturing	4,940	6,110	(1,170)	-19%
110000	220400	512740	0000	Mechatronics - Testing Fee-Exams	1,050	1,150	(100)	-9%
110000	220500	512801	0000	Tech Core - Lab Fee	3,080	2,660	420	16%
110000	220500	512802	0000	Tech Core - Testing Fee	875	625	250	40%
110000	220600	512740	0000	Welding - Testing Fee-Exams	210	420	(210)	-50%
110000	220600	512801	0000	Welding - Welding Lab Fee	740	4,490	(3,750)	-84%

Current Unrestricted E&G				FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
110000		512727	0000	Allied Health - Uniform Fees	-	6,990	(6,990) -100%
110000		512728	0000	Allied Health - Student Materials/Supplies	-	5,250	(5,250) -100%
110000		512734	0000	Allied Health - Insurance Fees	-	2,860	(2,860) -100%
110000		512740	0000	Allied Health - Testing Fee-Exams	-	5,935	(5,935) -100%
110000		512847	0000	Allied Health - Background/Drug Fee	-	2,600	(2,600) -100%
110000	230200	512727	0000	CNA - Uniform Fees	2,400	3,700	(1,300) -35%
110000	230200	512728	0000	CNA - Student Materials/Supplies	720	1,110	(390) -35%
110000	230200	512734	0000	CNA - Insurance Fees	480	720	(240) -33%
110000	230200	512740	0000	CNA - Testing Fee-Exams	2,160	3,330	(1,170) -35%
110000	230200	512847	0000	CNA - Background/Drug Fee	2,160	3,330	(1,170) -35%
110000	230300	512727	0000	EMT - Uniform Fees	11,520	-	11,520 #DIV/0!
110000	230300	512728	0000	EMT - Student Materials/Supplies	9,000	-	9,000 #DIV/0!
110000	230300	512734	0000	EMT - Insurance Fees	4,860	-	4,860 #DIV/0!
110000	230300	512740	0000	EMT - Testing Fee-Exams	7,920	-	7,920 #DIV/0!
110000	230300	512847	0000	EMT - Background/Drug Fee	3,650	-	3,650 #DIV/0!
110000	230400	512801	0000	Natural Sciences - General Lab Fee	10,000	10,000	- 0%
110000	230500	512727	0000	Phlebotomy - Uniform Fees	4,320	-	4,320 #DIV/0!
110000	230500	512728	0000	Phlebotomy - Student Materials/Supplies	1,800	-	1,800 #DIV/0!
110000	230500	512734	0000	Phlebotomy - Insurance Fees	960	-	960 #DIV/0!
110000	230500	512740	0000	Phlebotomy - Testing Fee-Exams	4,320	-	4,320 #DIV/0!
110000	230500	512847	0000	Phlebotomy - Background/Drug Fee	2,850	-	2,850 #DIV/0!
110000	230600	512727	0000	Respiratory Therapy - Uniform Fees	2,250	1,800	450 25%
110000	230600	512728	0000	Respiratory Therapy - Student Materials/Supplies	900	1,100	(200) -18%
110000	230600	512729	0000	Respiratory Therapy - Lab Fee-Seminars	150	500	(350) -70%
110000	230600	512732	0000	Respiratory Therapy - Insurance Fees	525	420	105 25%
110000	230600	512733	0000	Respiratory Therapy - Lab Fee-DataARC	1,200	4,000	(2,800) -70%

Current Unrestricted E&G					FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
110000	230600	512739	0000	Respiratory Therapy - Certification Exam	4,110	10,950	(6,840)	-62%
110000	230600	512847	0000	Respiratory Therapy - Background/Drug Fee	900	1,100	(200)	-18%
110000	240300	512731	0000	Digital Media - Video Production-Software	1,000	2,300	(1,300)	-57%
110000	240400	512801	0000	Hospitality - Lab Fees	500	500	-	0%
110000	240400	512802	0000	Hospitality - Testing Fees	1,000	1,000	-	0%
110000	240500	512801	0000	Information Systems - General Lab Fee	3,645	4,420	(775)	-18%
110000	240700	512801	0000	Developmental Math - Lab Fee-Dev Math	1,500	1,500	-	0%
110000	440900	512801	0000	Tutorial Serv - SLA Lab fee	20,000	30,000	(10,000)	-33%
TOTAL TUITION & FEES					2,429,890	2,505,450	(75,560)	-3%
STATE APPROPRIATIONS								
110000	000000	521000	0000	RSA - General Revenues (A)	3,822,290	3,436,023	386,267	11%
110000	000000	521000	0000	RSA - General Revenues (B)	202,119	202,120	(1)	0%
110000	000000	521000	0000	RSA - General Revenues (C)	-	202,120	(202,120)	-100%
110000	000000	521101	0000	Workforce 2000	2,190,914	1,971,822	219,092	11%
120000	000000	521000	0000	State Appropriations - University Center (A)	89,213	88,520	693	1%
120000	000000	521000	0000	State Appropriations - University Center (B)	4,695	5,207	(512)	-10%
120000	000000	521000	0000	State Appropriations - University Center ('C)	-	5,207	(5,207)	-100%
120500	000000	521000	0000	State Appropriations - ADTEC Partners (A)	1,361,437	1,209,430	152,007	13%
120500	000000	521000	0000	State Appropriations - ADTEC Partners (B)	71,655	71,143	512	1%
120500	000000	521000	0000	State Appropriations - ADTEC Partners ('C)	-	71,143	(71,143)	-100%
TOTAL STATE APPROPRIATIONS					7,742,323	7,262,735	479,588	7%
COUNTY APPROPRIATIONS								
110000	000000	521104	0000	Greyhound Charity Fund	50,000	75,000	(25,000)	-33%
TOTAL COUNTY APPROPRIATIONS					50,000	75,000	(25,000)	-33%

Current Unrestricted E&G					FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
GRANTS AND CONTRACTS								
110000	000000	521103	0000	Special Appropriations	28,000	28,000	-	0%
110500	000000	532000	0000	DWE Revenue - Secondary Center	671,000	708,750	(37,750)	-5%
TOTAL GRANTS AND CONTRACTS					699,000	736,750	(37,750)	-5%
OTHER OPERATING REVENUE								
110000	000000	511745	0000	Gen - Comm Ed Tuition	11,250	10,000	1,250	13%
110000	000000	511785	0000	Gen - Contracted Classes	10,000	32,000	(22,000)	-69%
110000	000000	511786	0000	Gen - Ed to Go Tuition	3,000	500	2,500	500%
110000	000000	512735	0000	Gen - Compass Testing Fee	7,000	7,000	-	0%
110000	000000	512736	0000	Gen - Credit by Exam Fee	300	300	-	0%
110000	000000	512742	0000	Gen - Late Registration	25,000	25,000	-	0%
110500	000000	512743	0000	Gen - Lost Book Fees	1,500	1,500	-	0%
110000	000000	512744	0000	Gen - Convenience Fee	-	1,000	(1,000)	-100%
110000	000000	512746	0000	Gen - Additional Paper	300	300	-	0%
110000	000000	512802	0000	Gen - Admin Testing Fee	1,000	1,000	-	0%
110000	000000	512909	0000	Gen - Payment Plan Set-up charge	500	500	-	0%
110000	000000	512913	0000	Gen - Transcript Fee	6,500	6,500	-	0%
110000	000000	512914	0000	Gen - Student ID Fees	1,500	1,500	-	0%
110000	000000	535100	0000	Gen - EOC Administrative Cost	21,000	15,000	6,000	40%
110000	000000	535100	0000	Gen - SSS Administrative Cost	26,000	22,500	3,500	16%
110000	000000	535100	0000	Gen - PBI Indirect Cost	25,372	14,800	10,572	71%
110000	000000	535100	0000	Gen - America's Promise Indirect Cost	-	13,600	(13,600)	-100%
110000	000000	535100	0000	Gen - ADWORC Indirect Cost	18,000	15,000	3,000	20%
110000	000000	536602	0000	Gen - Pell Administration Fee	500	500	-	0%
110000	000000	552000	0000	Gen - Facility Use Fee	1,000	4,000	(3,000)	-75%
110000	000000	552000	0000	Gen - Facility Use - ASU	-	2,000	(2,000)	-100%

Current Unrestricted E&G					FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
110000	000000	552000	0000	Gen - Facility Use - Delta Cuisine	10,000	22,000	(12,000)	-55%
110000	000000	554000	0000	Gen - Comm Patron Fee	100	100	-	0%
110000	000000	554000	0000	Gen - NSC - Degree Verify Fee	565	565	-	0%
110000	000000	554000	0000	Gen - Miscellaneous Revenue	1,000	1,000	-	0%
110000	000000	554000	0000	Gen - Misc Rev - PY Refund	5,000	5,000	-	0%
110000	000000	554116	0000	Gen - University Center - ASU	20,000	20,000	-	0%
110000	000000	554116	0000	Gen - University Center - UAFS	500	500	-	0%
110000	000000	554117	0000	Gen - Tax Rebate	20,000	20,000	-	0%
110000	000000	512741	0000	Gen - Schedule Change Fee	3,500	3,500	-	0%
110000	120500	552000	0000	Gen - AR Workforce Center Lease	142,900	160,600	(17,700)	-11%
110000	120500	554000	0000	Gen - Job Corps Copier Lease	1,000	1,000	-	0%
110000	200100	512104	0000	LMC - Library Fee	-	300	(300)	-100%
110000	410300	554000	0000	Student Aid-Scholarships - DMV Revenue	500	500	-	0%
110000	440100		0000	Job Fair - Job Fair Fees	-	2,000	(2,000)	-100%
TOTAL OTHER OPERATING REVENUE					364,787	411,565	(46,778)	-11%
GIFTS								
110000	000000	534200	0000	Donations	300,000	300,000	-	0%
TOTAL GIFTS					300,000	300,000	-	0%
INVESTMENT INCOME								
110000	000000	553100	0000	Investment Income	17,000	7,000	10,000	143%
TOTAL INVESTMENT INCOME					17,000	7,000	10,000	59%

Current Unrestricted E&G					FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
AUXILIARY SERVICES								
310000	000000	561027	0000	Athletics - Ticket Sales - Basketball	3,000	3,000	-	0%
310050	510100	567013	0000	Café Grill - Cash Sales	48,000	52,000	(4,000)	-8%
310050	510100	567014	0000	Café Grill - Credit Card Sales	20,000	25,000	(5,000)	-20%
310050	510100	567015	0000	Café Grill - Catering Sales	1,000	1,500	(500)	-33%
310150	000000	569801	0000	Vending Revenue	10,000	10,000	-	0%
310100	000000	569803	0000	Bookstore Commission	60,000	60,000	-	0%
TOTAL AUXILIARY SERVICES					142,000	151,500	(9,500)	-6%
TRANSFER FROM PLANT FUNDS								
310000	000000	864000	1923	Transfer from Plant Funds - Athletics	220,000	205,000	15,000	7%
110000	000000	861000	1923	Transfer from Debt Service - Excess Millage	1,380,000	1,395,000	(15,000)	-1%
TOTAL TRANSFER FROM PLANT FUNDS					1,600,000	1,600,000	-	0%
TOTAL ESTIMATED REVENUES					13,345,000	13,050,000	295,000	2%

Budget Allocation

Current Unrestricted E&G				FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
FUND	ORGN	PROG	INSTRUCTION				
110000	000000	1110	Unallocated Instruction - Salaries and Benefits	658,000	758,000	(100,000)	-13%
110000	110300	1131	Business & Industry - Non-Credit - Salaries and Benefits	11,000	11,000	-	0%
110000	110300	1131	Business & Industry - Non-Credit - Supplies and Operations	23,825	26,450	(2,625)	-10%
110000	210100	1110	College Success - Supplies and Operations	500	1,000	(500)	-50%
110000	210200	1110	Communications - Salaries and Benefits	230,420	225,705	4,715	2%
110000	210200	1110	Communications - Supplies and Operations	7,735	5,360	2,375	44%
110000	210300	1110	Developmental Communications - Salaries and Benefits	52,928	51,890	1,038	2%
110000	210300	1110	Developmental Communications - Supplies and Operations	1,490	1,240	250	20%
110000	210400	1110	Physical Education - Salaries and Benefits	124,278	121,360	2,918	2%
110000	210400	1110	Physical Education - Supplies and Operations	2,980	1,480	1,500	101%
110000	210500	1110	Social Sciences - Salaries and Benefits	164,789	161,555	3,234	2%
110000	210500	1110	Social Sciences - Supplies and Operations	3,970	2,220	1,750	79%
110000	210600	1110	Teacher Education - Salaries and Benefits	72,204	70,791	1,413	2%
110000	210600	1110	Teacher Education - Supplies and Operations	2,140	1,640	500	30%
110000	220100	1120	Aviation Maintenance - Salaries and Benefits	205,727	146,590	59,137	40%
110000	220100	1120	Aviation Maintenance - Supplies and Operations	53,810	44,895	8,915	20%
110000	220200	1120	Diesel Maintenance Technology - Supplies and Operations	10,555	10,005	550	5%
120500	220300	1120	ADTEC - Machining Technology - Salaries and Benefits	76,757	37,675	39,082	104%
110000	220300	1120	Machining Technology - Supplies and Operations	11,300	8,295	3,005	36%
120500	220400	1120	ADTEC - Mechatronics - Salaries and Benefits	76,857	75,350	1,507	2%
110000	220400	1120	Mechatronics - Supplies and Operations	10,865	11,620	(755)	-6%
110000	220500	1120	Tech Core - Supplies and Operations	2,800	2,825	(25)	-1%
110000	220600	1120	Welding Technology- Salaries and Benefits	-	82,200	(82,200)	-100%
110000	220600	1120	Welding Technology - Supplies and Operations	7,380	6,650	730	11%
110000	230100	1120	Allied Health - Supplies and Operations	-	25,220	(25,220)	-100%

Budget Allocation

Current Unrestricted E&G				FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
110000	230200	1120	CNA - Supplies and Operations	10,985	14,530	(3,545)	-24%
110000	230300	1120	EMT - Supplies and Operations	34,055	-	34,055	#DIV/0!
110000	230400	1110	Natural & Physical Sciences - Salaries and Benefits	176,804	243,875	(67,071)	-28%
110000	230400	1110	Natural & Physical Sciences - Supplies and Operations	10,460	9,960	500	5%
110000	230500	1120	Phlebotomy - Supplies and Operations	13,742	-	13,742	#DIV/0!
110000	230600	1120	Respiratory Therapy - Salaries and Benefits	170,583	167,140	3,443	2%
110000	230600	1120	Respiratory Therapy - Supplies and Operations	23,950	32,725	(8,775)	-27%
110000	240100	1110	Business Technology - Salaries and Benefits	187,408	183,732	3,676	2%
110000	240100	1110	Business Technology - Supplies and Operations	3,720	1,720	2,000	116%
110000	240300	1120	Digital Media - Salaries and Benefits	59,390	58,225	1,165	2%
110000	240300	1120	Digital Media - Supplies and Operations	2,740	2,540	200	8%
110000	240500	1120	Information Systems - Supplies and Operations	4,650	4,520	130	3%
110000	240600	1110	Mathematics - Salaries and Benefits	112,436	110,182	2,254	2%
110000	240600	1110	Mathematics - Supplies and Operations	3,280	2,020	1,260	62%
110000	240700	1110	Developmental Math - Salaries and Benefits	59,390	109,601	(50,211)	-46%
110000	240700	1110	Developmental Math - Supplies and Operations	3,940	3,680	260	7%
110500	220200	1120	Technical Center - Diesel Maintenance Technology - Salaries and Benefits	150,221	137,000	13,221	10%
110500	220200	1120	Technical Center - Diesel Maintenance Technology - Supplies and Operations	23,100	23,345	(245)	-1%
110500	220400	1120	Technical Center - Mechatronics - Supplies and Operations	8,295	10,365	(2,070)	-20%
110500	220600	1120	Technical Center - Welding Technology - Salaries and Benefits	143,234	113,025	30,209	27%
110500	220600	1120	Technical Center - Welding Technology - Supplies and Operations	14,930	19,912	(4,982)	-25%
110500	230100	1120	Technical Center - Allied Health - Salaries and Benefits	-	184,764	(184,764)	-100%
110500	230100	1120	Technical Center - Allied Health - Supplies and Operations	5,065	35,305	(30,240)	-86%
110500	230200	1120	Technical Center - CNA - Salaries and Benefits	72,665	-	72,665	#DIV/0!
110500	230200	1120	Technical Center - CNA - Supplies and Operations	11,720	-	11,720	#DIV/0!
110500	230300	1120	Technical Center - EMT - Salaries and Benefits	56,403	-	56,403	#DIV/0!

Budget Allocation

Current Unrestricted E&G				FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
110500	230300	1120	Technical Center - EMT - Supplies and Operations	8,830	-	8,830	#DIV/0!
110500	230500	1120	Technical Center - Phlebotomy - Salaries and Benefits	59,390	-	59,390	#DIV/0!
110500	230500	1120	Technical Center - Phlebotomy - Supplies and Operations	10,385	-	10,385	#DIV/0!
110500	240400	1120	Technical Center - Food Technology - Supplies and Operations	5,000	10,935	(5,935)	-54%
110500	240500	1120	Technical Center - Computer Engineering - Salaries and Benefits	58,422	57,276	1,146	2%
110500	240500	1120	Technical Center - Computer Engineering - Supplies and Operations	3,070	2,570	500	19%
TOTAL INSTRUCTION				3,320,573	3,429,963	(109,390)	-3%
FUND	ORGN	PROG	PUBLIC SERVICE				
110000	100000	1310	Special Events Office - Supplies and Operations	4,500	4,500	-	0%
120500	110100	1310	ADTEC Project Support - Salaries and Benefits	123,729	120,995	2,734	2%
120500	110100	1310	ADTEC Project Support - Supplies and Operations	1,155,749	1,117,696	38,053	3%
110000	120500	1310	AR Workforce Center- Salaries and Benefits	33,000	33,000	-	0%
110000	120500	1310	AR Workforce Center- Supplies and Operations	64,000	64,000	-	0%
110000	130000	1310	Delta Cuisine - Salaries and Benefits	9,760	21,736	(11,976)	-55%
110000	130000	1310	Delta Cuisine - Supplies and Operations	240	240	-	0%
110000	140500	1310	ASBTDC-Salaries and Benefits	18,340	-	18,340	#DIV/0!
110000	200000	1310	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
120000	200300	1310	University Center - Salaries and Benefits	81,896	82,495	(599)	-1%
120000	200300	1310	University Center - Supplies and Operations	12,012	16,439	(4,427)	-27%
110000	210000	1310	ACTM-AR Council of Teachers of Mathematics	1,000	1,000	-	0%
110000	330000	1310	KWEM - Salaries and Benefits	33,439	32,795	644	2%
110000	330000	1310	KWEM - Supplies and Operations	12,910	12,970	(60)	0%
TOTAL PUBLIC SERVICE				1,555,575	1,512,866	42,709	3%

Budget Allocation

Current Unrestricted E&G				FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
FUND	ORGN	PROG	ACADEMIC SUPPORT				
110000	000000	1450	Other Academic Support - Student Printing - Supplies and Operations	25,000	25,000	-	0%
110000	100000	1450	Other Academic Support - ACC - Supplies and Operations	2,000	2,000	-	0%
110000	100000	1450	Other Academic Support - NISOD - Supplies and Operations	4,600	-	4,600	#DIV/0!
110000	100000	1450	Other Academic Support - Leadership - Supplies and Operations	3,000	3,000	-	0%
110000	110300	1450	Business & Industry - Administration - Salaries and Benefits	83,944	82,200	1,744	2%
110000	110300	1450	Business & Industry - Administration - Supplies and Operations	4,755	2,935	1,820	62%
110000	110400	1450	Title III-Strengthening Institution Programs - Salaries and Benefits	18,062	-	18,062	#DIV/0!
110000	130500	1450	Information Technology - Academic Computing - Salaries and Benefits	158,234	154,944	3,290	2%
110000	130500	1450	Information Technology - Academic Computing - Supplies and Operations	231,630	183,450	48,180	26%
110000	130500	1450	Information Technology - Data System-Academic - Supplies and Operations	45,500	45,500	-	0%
110000	140000	1450	Assessment - Salaries and Benefits	42,021	41,099	922	2%
110000	140000	1450	Assessment - Supplies and Operations	17,762	17,870	(108)	-1%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Salaries and Benefits	81,734	46,833	34,901	75%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Supplies and Operations	11,160	12,710	(1,550)	-12%
110000	200100	1450	Library Media Center - Salaries and Benefits	108,751	105,611	3,140	3%
110000	200100	1450	Library Media Center - Supplies and Operations	50,731	47,762	2,969	6%
110500	200200	1450	Administration - Technical Center - Salaries and Benefits	93,802	92,712	1,090	1%
110500	200200	1450	Administration - Technical Center - Supplies and Operations	4,415	3,505	910	26%
110000	210000	1450	Dean - Liberal Arts - Salaries and Benefits	28,870	47,950	(19,080)	-40%
110000	210000	1450	Dean - Liberal Arts - Supplies and Operations	3,740	721	3,019	419%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Salaries and Benefits	102,738	106,409	(3,671)	-3%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Supplies and Operations	10,025	7,845	2,180	28%
110000	230000	1450	Dean - Allied Health and Sciences - Salaries and Benefits	82,300	-	82,300	#DIV/0!
110000	230000	1450	Dean - Allied Health and Sciences - Supplies and Operations	4,875	-	4,875	#DIV/0!
110000	240000	1450	Dean-Computer Science, Business, and Math - Salaries and Benefits	82,200	-	82,200	#DIV/0!

Budget Allocation

Current Unrestricted E&G				FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
110000	240000	1450	Dean-Computer Science, Business, and Math - Supplies and Operations	4,875	-	4,875	#DIV/0!
110000	440400	1450	Learning Success Center - Salaries and Benefits	75,121	69,274	5,847	8%
110000	440400	1450	Learning Success Center - Supplies and Operations	3,670	3,270	400	12%
110000	440900	1450	Tutorial Services - Salaries and Benefits	159,678	154,249	5,429	4%
110000	440900	1450	Tutorial Services - Supplies and Operations	1,000	1,000	-	0%
TOTAL ACADEMIC SUPPORT				1,546,193	1,257,849	288,344	23%

FUND	ORGN	PROG	STUDENT SERVICES				
110000	000000	1500	Counseling Services - Supplies and Operations	8,300	8,300	-	0%
110000	200000	1500	Office VC-Learning & Instruction - Future Ed Forum - Supplies and Operations	1,600	1,600	-	0%
110500	200250	1500	Counseling Services - Secondary Center - Salaries and Benefits	-	54,800	(54,800)	-100%
110500	200250	1500	Counseling Services - Secondary Center - Supplies and Operations	1,605	2,150	(545)	-25%
110000	310000	1500	Scholarship Program - Supplies and Operations	4,000	4,000	-	0%
110000	310000	1500	Student Marketing - Supplies and Operations	25,000	25,000	-	0%
110000	410000	1500	Admissions - Salaries and Benefits	92,199	90,418	1,781	2%
110000	410000	1500	Admissions - Supplies and Operations	8,900	6,400	2,500	39%
110000	410000	1500	Admissions - Community Leader's Brunch - Supplies and Operations	1,500	1,000	500	50%
110000	410000	1500	Admissions - Student Ambassadors - Supplies and Operations	3,500	3,500	-	0%
110000	410100	1500	Career Coaches - Supplies and Operations	7,200	7,200	-	0%
110000	410300	1500	Financial Aid - Salaries and Benefits	156,017	151,914	4,103	3%
110000	410300	1500	Financial Aid - Supplies and Operations	20,644	16,825	3,819	23%
110000	410400	1500	Recruiting - Salaries and Benefits	48,909	51,371	(2,462)	-5%
110000	410400	1500	Recruiting - Supplies and Operations	18,040	16,040	2,000	12%
110000	410500	1500	Registrar - Salaries and Benefits	187,274	183,889	3,385	2%
110000	410500	1500	Registrar - Supplies and Operations	12,998	11,381	1,617	14%
110000	410500	1500	Graduation - Supplies and Operations	16,000	15,000	1,000	7%

Budget Allocation

Current Unrestricted E&G				FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
110000	410600	1500	TRIO:EOC Recruiting - Salaries and Benefits	13,422	13,161	261	2%
110000	440000	1500	Academic Advising - Salaries and Benefits	38,222	38,770	(548)	-1%
110000	440000	1500	Academic Advising - Supplies and Operations	7,110	5,555	1,555	28%
110000	440100	1500	Career Services - Salaries and Benefits	62,983	68,500	(5,517)	-8%
110000	440100	1500	Career Services - Supplies and Operations	6,265	3,430	2,835	83%
110000	440100	1500	Career Services - Job Fair - Supplies and Operations	500	1,250	(750)	-60%
110000	440200	1500	Disability Services - Salaries and Benefits	8,035	7,878	157	2%
110000	440200	1500	Disability Services - Supplies and Operations	4,460	1,825	2,635	144%
110000	440300	1500	Fitness Center - Supplies and Operations	1,240	1,240	-	0%
110000	440400	1500	New Student Orientation - Supplies and Operations	1,000	1,000	-	0%
110000	440500	1500	PBI - Salaries and Benefits	-	14,387	(14,387)	-100%
110000	440600	1500	Recreation - Salaries and Benefits	8,821	9,344	(523)	-6%
110000	440600	1500	Recreation - Supplies and Operations	5,320	5,320	-	0%
110000	440700	1500	Student Activities - Supplies and Operations	3,500	3,500	-	0%
110000	440700	1500	Student Activities - College Transfer Fair - Supplies and Operations	500	500	-	0%
110000	440700	1500	Student Activities - Salaries and Benefits	18,735	14,638	4,097	28%
110000	440700	1500	Student Activities - Supplies and Operations	14,500	14,500	-	0%
110000	440800	1500	TRIO:SSS - Salaries and Benefits	18,376	17,992	384	2%
110000	440800	1500	TRIO:SSS - Supplies and Operations	3,650	3,650	-	0%
TOTAL STUDENT SERVICES				830,325	877,228	(46,903)	-5%

FUND	ORGN	PROG	INSTITUTIONAL SUPPORT				
110000	000000	1630	Contingency - Salary	50,000	50,000	-	0%
110000	000000	1630	Contingency - Benefits	50,000	50,000	-	0%
110000	000000	1630	Contingency - Contingency	100,000	102,120	(2,120)	-2%
110000	000000	1630	Retiree Costs - Benefits	25,800	25,000	800	3%

Budget Allocation

Current Unrestricted E&G				FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
110000	100000	1630	Chancellor's Office - Salaries and Benefits	323,717	317,317	6,400	2%
110000	100000	1630	Chancellor's Office - Supplies and Operations	48,630	40,780	7,850	19%
110000	105000	1630	Board of Trustees - Supplies and Operations	61,875	31,875	30,000	94%
110000	110000	1630	Office - Strategic Initiatives - Salaries and Benefits	12,100	87,898	(75,798)	-86%
110000	110000	1630	Office - Strategic Initiatives - Supplies and Operations	125,750	66,380	59,370	89%
110000	130500	1630	Information Technology - Administrative Computing - Salaries and Benefits	116,407	109,451	6,956	6%
110000	130500	1630	Information Technology - Administrative Computing - Supplies and Operations	169,649	129,294	40,355	31%
110000	130500	1630	Information Technology - Datatel Administration - Salaries and Benefits	26,826	26,100	726	3%
110000	130500	1630	Information Technology - Datatel Administration - Supplies and Operations	284,000	272,750	11,250	4%
110000	140000	1630	Institutional Research & Effectiveness - Salaries and Benefits	123,332	120,698	2,634	2%
110000	140000	1630	Institutional Research & Effectiveness - Supplies and Operations	1,190	1,190	-	0%
110000	140000	1630	HLC Accreditation - Supplies and Operations	5,000	5,000	-	0%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Salaries and Benefits	139,532	136,792	2,740	2%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Supplies and Operations	3,740	1,721	2,019	117%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Switchboard - Salaries and Benefits	35,309	34,119	1,190	3%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Switchboard - Supplies and Operations	580	555	25	5%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Salaries and Benefits	103,309	101,195	2,114	2%
110000	300000	1630	Vice Chancellor - Institutional Advancement - Supplies and Operations	13,080	11,810	1,270	11%
110000	310000	1630	Marketing - Salaries and Benefits	251,884	241,100	10,784	4%
110000	310000	1630	Marketing - Supplies and Operations	256,291	252,945	3,346	1%
110000	320000	1630	Web Design - Salaries and Benefits	73,350	71,838	1,512	2%
110000	320000	1630	Web Design - Supplies and Operations	6,040	6,540	(500)	-8%
110000	400000	1630	Vice Chancellor - Student Affairs - Salaries and Benefits	180,980	173,781	7,199	4%
110000	400000	1630	Vice Chancellor - Student Affairs - Supplies and Operations	4,975	2,425	2,550	105%
110000	500000	1630	Vice Chancellor - Finance & Administration - Salaries and Benefits	139,927	136,776	3,151	2%
110000	500000	1630	Vice Chancellor - Finance & Administration - Supplies and Operations	6,740	4,240	2,500	59%

Budget Allocation

Current Unrestricted E&G				FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
110000	510000	1630	Finance - Salaries and Benefits	394,797	388,885	5,912	2%
110000	510000	1630	Finance - Supplies and Operations	126,960	119,710	7,250	6%
110000	520000	1630	HR/Payroll - Salaries and Benefits	190,623	201,210	(10,587)	-5%
110000	520000	1630	HR/Payroll - Supplies and Operations	35,365	32,765	2,600	8%
110000	59xxxx	1630	Central Services - Supplies and Operations	2,220	2,220	-	0%
TOTAL INSTITUTIONAL SUPPORT				3,489,978	3,356,480	133,498	4%
FUND	ORGN	PROG	OPERATION AND MAINTENANCE OF PLANT				
110000	000000	17xx	Plant Operations - Other - Supplies and Operations	485,000	514,000	(29,000)	-6%
110000	400100	1720	Security - Campus - Salaries and Benefits	174,270	172,900	1,370	1%
110000	400100	1720	Security - Campus - Supplies and Operations	20,190	18,390	1,800	10%
110000	550000	1720	Plant Administration - Salaries and Benefits	137,504	132,398	5,106	4%
110000	550000	1720	Plant Administration - Supplies and Operations	6,715	6,715	-	0%
110000	550000	1720	Material Management - Salaries and Benefits	-	4,795	(4,795)	-100%
110000	550000	1720	Material Management - Supplies and Operations	-	1,000	(1,000)	-100%
110000	550100	1720	Building Maintenance - Salaries and Benefits	127,173	121,427	5,746	5%
110000	550100	1720	Building Maintenance - Supplies and Operations	179,500	179,395	105	0%
110000	550200	1720	Security - Buildings - Supplies and Operations	51,500	51,500	-	0%
110000	550300	1720	Custodial - Salaries and Benefits	37,655	36,770	885	2%
110000	550300	1720	Custodial - Supplies and Operations	398,600	398,600	-	0%
110000	550400	1720	Grounds Maintenance - Salaries and Benefits	129,809	98,224	31,585	32%
110000	550400	1720	Grounds Maintenance - Supplies and Operations	91,440	122,000	(30,560)	-25%
TOTAL OPERATION AND MAINTENANCE OF PLANT				1,839,356	1,858,114	(18,758)	-1%

Budget Allocation

Current Unrestricted E&G				FY 2022 Budget	FY 2021 Budget	Amount Change	Percent Change
FUND	ORGN	PROG	SCHOLARSHIPS AND FELLOWSHIPS				
110000	410300	1840	Student Aid - Scholarships	401,000	401,000	-	0%
TOTAL SCHOLARSHIPS AND FELLOWSHIPS				401,000	401,000	-	0%
FUND	ORGN	PROG	AUXILIARY SERVICES				
310000	490000	3080	Athletics Administration - Salaries and Benefits	13,700	13,700	-	0%
310000	490000	3080	Athletics Administration - Supplies and Operations	34,050	31,100	2,950	9%
310000	491000	3080	Athletics - Men's Basketball - Salaries and Benefits	32,062	29,125	2,937	10%
310000	491000	3080	Athletics - Men's Basketball - Supplies and Operations	55,563	52,475	3,088	6%
310000	495000	3080	Athletics - Women's Basketball - Salaries and Benefits	32,062	29,125	2,937	10%
310000	495000	3080	Athletics - Women's Basketball - Supplies and Operations	55,563	52,475	3,088	6%
310050	510100	3080	Café Grill - Salaries and Benefits	65,553	64,920	633	1%
310050	510100	3080	Café Grill - Supplies and Operations	73,447	83,580	(10,133)	-12%
TOTAL AUXILIARY SERVICES				362,000	356,500	5,500	2%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS				13,345,000	13,050,000	295,000	2%

