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ARKANSAS STATE UNIVERSITY SYSTEM

2021/2022 System Budget



ARKANSAS STATE UNIVERSITY SYSTEM

OPERATING BUDGET FISCAL YEAR 2021-2022

BOARD OF TRUSTEES

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The information contained in this document, which was adopted by the Board of Trustees on June 3, 2021, reflects the allocation of funds expected to be available for the operation of the Arkansas State University System during the 2021-2022 Fiscal Year. Due to the frequency of changes necessitated by funding fluctuations and personnel changes, the Office of Finance will be the most up-to-date source for specific budgetary information at any point in time.

**ARKANSAS STATE UNIVERSITY
SYSTEM OFFICE
FISCAL YEAR 2021/2022**

INDEX

DESCRIPTION	PAGE NUMBER
Statement of Revenues - System Office	I
Statement of Expenditures - System Office	II
Board of Trustees	1
Office of the President - System	2
Little Rock Maintenance	3
Vice President of System Operations	4
Internal Audit - System	5
Governmental Affairs - System	6
Advancement Services - System	7
University Counsel - System	8
ASU System Uniform ERP	9
Central Operations	10

**ARKANSAS STATE UNIVERSITY
SYSTEM**

**EDUCATIONAL AND GENERAL
BUDGET
2021-2022**

ARKANSAS STATE UNIVERSITY - SYSTEM OFFICE
STATEMENT OF ESTIMATED EDUCATIONAL AND GENERAL INCOME
FISCAL YEAR 2021-2022

FOAPAL	DESCRIPTION	BUDGETED FY 20-21	BUDGETED FY 21-22
<u>ESTIMATED REVENUES</u>			
<u>STATE APPROPRIATIONS</u>			
190000-691000-521001-0000	ASU-SYSTEM ALLOTMENT "A" & "B"	\$ 2,164,687	\$ 2,397,413
190000-691000-521001-0000	EDUCATIONAL EXCELLENCE TRUST FUND	147,128	168,693
	FOUNDATION TRANSFER	110,000	145,000
	OTHER SOURCES	1,340,615	1,468,437
	TOTAL SYSTEMS OFFICE REVENUES	\$ 3,762,430	\$ 4,179,543

ARKANSAS STATE UNIVERSITY
STATEMENT OF BUDGETED EXPENDITURES - EDUCATIONAL AND GENERAL
FISCAL YEAR 2021-2022

FOAPAL	DESCRIPTION	Revised 2020- 2021 TOTAL	2021-2022 TOTAL	SALARIES	PART-TIME LABOR	SUPPLIES SERVICES	TRAVEL	FRINGE BENEFITS	CAPITAL OUTLAY	OTHER
	GENERAL ADMINISTRATION									
190000-600501-1610	ASU-SYSTEM BOARD OF TRUSTEES	18,500	20,500	0	0	4,000	16,500	0	0	0
190000-600001-1610	OFFICE OF THE PRESIDENT - SYSTEM	1,099,984	1,146,208	831,911	25,000	58,000	15,000	216,297	0	0
190000-610502-1720	ASU-SYSTEM LITTLE ROCK MAINTENANCE	87,000	107,000	0	0	107,000	0	0	0	0
190000-620001-1610	VICE PRESIDENT SYSTEM OPERATIONS	420,291	474,452	344,450	0	30,000	7,000	93,002	0	0
190000-620002-1610	INTERNAL AUDIT	313,450	367,508	271,160	0	10,000	5,000	81,348	0	0
190000-610501-1610	ASU-SYSTEM GOVERNMENTAL AFFAIRS	343,163	346,576	259,902	0	12,000	4,500	70,174	0	0
190000-620501-1620	ASU-SYSTEM ADVANCEMENT SERVICES	411,604	422,865	300,911	0	13,000	1,500	107,454	0	0
190000-610001-1610	UNIVERSITY COUNSEL	546,061	570,819	419,390	0	25,000	9,000	117,429	0	0
190000-600005-1720	SYSTEM OFFICE MAINTENANCE	0	0	0	0	0	0	0	0	0
190000-620003-1610	CENTRAL OPERATIONS	65,835	75,835	0	15,000	59,335	0	1,500	0	0
190000-692700-1630	CONTINGENCY	40,517	100,924	0	0	0	0	0	0	100,924
190000-630001-1630	ASU SYSTEM UNIFORM ERP	416,025	546,856	423,919	0	0	0	122,937	0	0
	TOTAL GENERAL ADMINISTRATION	\$ 3,762,430	\$ 4,179,543	\$ 2,851,643	\$ 40,000	\$ 318,335	\$ 58,500	\$ 810,141	\$ -	\$ 100,924

**ARKANSAS STATE UNIVERSITY
SYSTEM**

**EDUCATIONAL AND GENERAL
SALARIES
2021-2022**

ARKANSAS STATE UNIVERSITY
 DEPARTMENTAL SALARY BUDGET REQUEST
 FISCAL YEAR 2021/2022

Department Name Board of Trustees
 FOAPAL 190000-600501-1610

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	Months	% of Salary	Revised Salaries 20/21	Salaries 21/22
	615000 Part-Time Labor							0	0
	710000 Supplies & Services								4,000
	720000 Travel								16,500
	730000 Capital Outlay								0
	620000 Pool Staff Benefits								0
	ACCOUNT TOTAL								20,500

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2021/2022

Department Name Office of the President - System
FOAPAL 190000-600001-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 20/21	Salaries 21/22
A00001	1. WELCH, CHARLES	1950	PRESIDENT			12.0	100%	365,670	400,000
A00007	2. KAIL, PAMELIA S.	2004	EXECUTIVE ASSISTANT TO THE PRESIDENT			12.0	100%	103,671	105,744
A00075	3. TRANSFERRED TO INTERNAL AUDIT	2106	PROJECT/PROGRAM SPECIALIST			12.0	75%	-	0
A00441	4. HANKINS, JEFFERY	2921	VICE PRESIDENT			12.0	100%	187,713	191,467
A00530	5. ATCHISON, ERIC	2921	VICE PRESIDENT			12.0	100%	128,000	132,000
								785,054	829,211
615000 Part-Time Labor									25,000
611100 Non-Classified Bonus									2,700
710000 Supplies & Services									58,000
720000 Travel									15,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									216,297
ACCOUNT TOTAL									1,146,208

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2021/2022

Department Name Little Rock Maintenance
FOAPAL 190000-610502-1720

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	Months	% of Salary	Revised Salaries 20/21	Salaries 21/22
								0	0
	615000 Part-Time Labor								0
	710000 Supplies & Services								107,000
	720000 Travel								0
	730000 Capital Outlay								0
	620000 Pool Staff Benefits								0
	ACCOUNT TOTAL								107,000

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2021/2022

Department Name Vice President of System Operations
FOAPAL 190000-620001-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 20/21	Salaries 21/22
A00002	1. BATES, JULIE	2902VP	FOR ASU SYSTEM OPERATIONS			12.0	100%	189,679	195,000
A00267	2. PERKINS, SHERYL	2906	ASSOCIATE VICE PRESIDENT			12.0	100%	112,200	117,200
A00088	3. BURNS, GRETCHEN	2071	ASSOCIATE CONTROLLER			12.0	50%	-	30,750
								301,879	342,950
615000 Part-Time Labor									0
611100 Non-Classified Bonus									1,500
710000 Supplies & Services									30,000
720000 Travel									7,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									93,002
ACCOUNT TOTAL									474,452

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2021/2022

Internal Audit -System

FOAPAL

190000-620002-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 20/21	Salaries 21/22
A00265	1. LUNBECK, JO	2067	ASSISTANT VICE CHANCELLOR FOR ADMIN			12.0	100%	90,000	94,500
A00376	2. PERKINS, JANICE	2928	SENIOR INTERNAL AUDITOR			12.0	100%	63,000	64,260
A00120	3. GRAYHAM, GLEN	2928	SENIOR INTERNAL AUDITOR			12.0	100%	77,300	80,000
A00075	4. TRANSFERRED FROM PRESIDENT'S OFFICE	2106	PROJECT/PROGRAM SPECIALIST			12.0	100%	-	30,000
								230,300	268,760
615000 Part-Time Labor									0
611100 Non-Classified Bonus									2,400
710000 Supplies & Services									10,000
720000 Travel									5,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									81,348
ACCOUNT TOTAL									367,508

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2021/2022

Department Name Governmental Affairs - System
FOAPAL 190000-610501-1610

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 20/21	Salaries 21/22
A00442	1. BROADWAY, SHANE	2921	VICE PRESIDENT			12.0	100%	198,287	202,253
A00370	2. BLAKE, TRACIE L.	2302	LEGISLATIVE INTERN/RESEARCH ASSISTANT			12.0	100%	54,166	55,249
								252,453	257,502
615000 Part-Time Labor									0
611100 Non-Classified Bonus									2,400
710000 Supplies & Services									12,000
720000 Travel									4,500
730000 Capital Outlay									0
620000 Pool Staff Benefits									70,174
ACCOUNT TOTAL									346,576

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2021/2022

Department Name Advancement Services - System
FOAPAL 190000-620501-1620

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 20/21	Salaries 21/22
A00443	1. JACKSON, PHILIP	2921	VICE PRESIDENT			12.0	100%	143,263	146,128
23005C	2. EVANS, DANNA	A038C	FISCAL SUPPORT MANAGER		C123	12.0	75%	30,971	34,749
09001C	3. PASSMORE, LOU ANN	C073C	ADMINISTRATIVE SUPPORT SPECIALIST II		C109	12.0	100%	24,343	24,830
A00145	4. LIVINGSTON, MELISSA	2077	ASSOCIATE FOR ADMINISTRATION			12.0	100%	45,320	46,226
A00182	5. COLEMAN, JOYCE	2304	RESEARCH ASSISTANT			12.0	100%	41,253	42,078
								285,150	294,011
615000 Part-Time Labor									0
611100 Non-Classified Bonus									5,200
612400 Classified Bonus									1,700
710000 Supplies & Services									13,000
720000 Travel									1,500
730000 Capital Outlay									0
620000 Pool Staff Benefits									107,454
ACCOUNT TOTAL									422,865

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2021/2022

Department Name University Counsel - System
FOAPAL 190000-610001-1610

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	Months	% of Salary	Revised Salaries 20/21	Salaries 21/22
A00326	1. PHELPS, BRADFORD	2055	GENERAL COUNSEL			12.0	100%	162,350	169,350
A00377	2. VACANT (PRESCOTT)	2061	ASSOCIATE GENERAL COUNSEL			12.0	100%	95,929	95,000
A00477	3. OHRENBERGER, MARK	2061	ASSOCIATE GENERAL COUNSEL			12.0	100%	95,000	101,000
A00183	4. HOFFMAN, JOHNNA	2304	RESEARCH ASSISTANT			12.0	100%	52,000	53,040
								405,279	418,390
615000 Part-Time Labor									0
611100 Non-Classified Bonus									1,000
710000 Supplies & Services									25,000
720000 Travel									9,000
730000 Capital Outlay									0
620000 Pool Staff Benefits									117,429
ACCOUNT TOTAL									570,819

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2021/2022

Department Name ASU System Uniform ERP
FOAPAL 190000-630001-1630

Position Number	Name	Class Code	Classification	Tenure Status	Grade	Number Months	% of Salary	Revised Salaries 20/21	Salaries 21/22
A00521	1. KELLY, TERRY	2106	PROJECT/PROGRAM SPECIALIST			12.0	100%	60,000	61,200
A00522	2. VACANT (CRITTENDEN)	2106	PROJECT/PROGRAM SPECIALIST			12.0	100%	60,000	60,000
A00523	3. VACANT (LEACH)	2106	PROJECT/PROGRAM SPECIALIST			12.0	100%	60,000	60,000
A00524	4. CRITTENDEN, TONYA	2106	PROJECT/PROGRAM SPECIALIST			12.0	100%	70,000	71,400
A00525	5. HARRELL, JENNIFER	2106	PROJECT/PROGRAM SPECIALIST			12.0	100%	37,500	51,000
A00526	6. NEW POSITION FY 21	2106	PROJECT/PROGRAM SPECIALIST (01/01/2021)			12.0	100%	30,000	30,000
A00533	7. BURLESON, JOSEPH	2106	PROJECT/PROGRAM SPECIALIST			12.0	100%	-	60,000
A00504	8. TORRES, HENRY	2903	ASSISTANT VICE CHANCELLOR			12.0	17.48%	28,379	28,379
								345,879	421,979
615000 Part-Time Labor									0
611100 Non-Classified Bonus									1,940
710000 Supplies & Services									0
720000 Travel									0
730000 Capital Outlay									0
620000 Pool Staff Benefits									122,937
ACCOUNT TOTAL									546,856

ARKANSAS STATE UNIVERSITY
DEPARTMENTAL SALARY BUDGET REQUEST
FISCAL YEAR 2021/2022

Department Name Central Operations
FOAPAL 190000-620003-1610

Position Number	Name	Class Code	Classification	Tenure Status	Number Grade	Months	% of Salary	Revised Salaries 20/21	Salaries 21/22
								0	0
	615000 Part-Time Labor								15,000
	710000 Supplies & Services								59,335
	720000 Travel								0
	730000 Capital Outlay								0
	620000 Pool Staff Benefits								1,500
	ACCOUNT TOTAL								75,835