



**ARKANSAS STATE
UNIVERSITY
THREE RIVERS**

Fiscal Year 2023-2024

Operating Budget

Arkansas State University Three Rivers FY '24 Operating Budget Notes

Budgeted State Revenue includes \$30,462 of new money for FY '24.

Athletics – Baseball and Softball sports to begin in '23 – '24 school year.

Budgeted enrollment for FY '24 based on FY '23 actual enrollment plus 70 participants in Baseball and Softball programs.

Tuition and mandatory fees have been increased \$9 per credit hour, or 6.5%, from FY '23.

Tuition - \$5 per hour increase

Academic Excellence Fee - \$2 per hour increase

Athletic Fee - \$2 per hour - new

New full-time positions include:

-Workforce Instructor (offset by decrease in contract labor)

-Athletic Director/Baseball Coach

-Softball Coach

-1 Instructor for new HVAC program at ASUTR Career Center

-3 Instructors – Saline County Career Technical Center

-Student Success/Retention Specialist (Career Coach grant)

Personnel budget includes faculty base adjustments and a 2% across the board raise.

An increase in travel and conference expenses has been budgeted for FY '24.

Workforce Training revenue and expenses reflect continued increase in training for West Frazier and other corporate clients.

**Arkansas State University Three Rivers
Tuition and Fee Information**

<u>TUITION & MANDATORY FEES (per hour)</u>	FY '23 Actual	FY '24 Proposed	Increase	
Tuition	\$104	\$109	\$5	
Technology Fee	\$12	\$12	\$0	
Building Use Fee	\$10	\$10	\$0	
Academic Excellence	\$3	\$5	\$2	
Security Fee	\$5	\$5	\$0	
Matriculation Fee	\$2	\$2	\$0	
Student Govt Fee (Restricted)	\$3	\$3	\$0	
Athletic Fee (Auxilliary)	\$0	\$2	\$2	
	\$139	\$148	\$9	6.5%
Tuition - Out of State	\$205	\$134	(\$71)	
Tuition - International	\$304	\$309	\$5	
<u>ROOM AND BOARD (per semester)</u>				
Housing @ HSU	\$0	\$2,700	\$2,700	
Meal Plan @HSU	\$0	\$675	\$675	
<u>NEW COURSE FEE (per semester)</u>				
CISS 1003 Core Computing Concepts	\$0	\$125	\$125	

**Arkansas State University Three Rivers
Unrestricted Operating Budget Summary
Fiscal Year Ending June 30, 2024**

	FY 2024 Budget	FY 2023 Budget	Change
<u>Revenues</u>			
State Appropriations	4,537,746	4,507,284	30,462
Student Tuition & Fees	3,435,501	3,028,496	407,005
Workforce Training	896,500	446,550	449,950
Other Sources	182,000	192,000	(10,000)
Total Revenues	\$ 9,051,747	\$ 8,174,330	877,417
<u>Expenditures</u>			
Instruction	\$ 3,887,186	\$ 3,437,474	449,712
Academic Support	777,146	753,426	23,720
Student Services	663,714	666,125	(2,411)
Institutional Support	2,510,957	2,335,992	174,965
Operation & Maintenance of Plant	860,918	840,016	20,902
Debt Service	106,745	106,745	0
Scholarships & Waivers	90,000	60,000	30,000
Transfer to Athletics	153,387	-	153,387
Total Expenditures	\$ 9,050,053	\$ 8,199,779	\$ 850,274
Surplus/(Deficit)	\$ 1,694	\$ (25,449)	

**Unrestricted Educational & General Funds
Revenues**

	FY 2024 Budget	FY 2023 Budget	Change
State Appropriations			
Appropriations - State Operations	3,381,360	3,350,898	30,462
Workforce 2000	1,156,386	1,156,386	-
Total State Appropriations	\$ 4,537,746	\$ 4,507,284	\$ 30,462
Tuition & Fees			
Student Tuition	1,736,043	1,490,944	245,099
Mandatory Fees	541,518	458,752	82,766
Concurrent Enrollment	225,000	225,000	-
Program Fees	810,000	746,600	63,400
Online Fee	94,940	97,200	(2,260)
Other	28,000	10,000	18,000
Total Tuition & Fees	\$ 3,435,501	\$ 3,028,496	\$ 407,005
Workforce Training	\$ 896,500	446,550	449,950
Other Sources			
Cosmetology Sales	10,000	10,000	-
Interest Income	50,000	22,000	28,000
Investment Property	0	48,000	(48,000)
Miscellaneous Revenue	122,000	112,000	10,000
Total Other Sources	\$ 182,000	\$ 192,000	\$ (10,000)
Total Unrestricted E & G Revenue	\$ 9,051,747	\$ 8,174,330	\$ 877,417

**Auxiliary Enterprises
Revenues & Expenses**

	FY 2024 Budget	FY 2023 Budget	Change
<u>Bookstore</u>			
Revenue	240,795	225,716	15,079
	\$ 240,795	\$ 225,716	15,079
Salaries	124,695	117,866	6,829
Supplies & Operations	116,100	77,850	38,250
	240,795	195,716	45,079
Bookstore surplus (deficit)	\$ -	\$ 30,000	\$ (30,000)
<u>Athletics</u>			
Athletics Student Fees	31,854		
Fundraising	50,000		
Transfer from Foundation	30,000		
Transfer from E&G Unrestricted	153,387		
	265,241		
Athletics - total expenses	286,391		
Athletics surplus (deficit)	\$ (21,150)		
<u>Room & Board</u>			
Housing revenue (athletes in HSU dorms)	162,150		
Housing expense	(141,000)		
Meal Plan revenue (athletes w/ HSU DB)	40,500		
Meal Plan expense	(40,500)		
Room & Board surplus (deficit)	\$ 21,150		
Net Auxillary surplus (deficit)	\$ -		

**Restricted Funds
Revenues
Fiscal Year Ending June 30, 2024**

<u>Revenues</u>	FY 2024 Budget	FY 2023 Budget	Change
TRiO	\$ 315,776	\$ 298,564	17,212
TANF	586,870	280,117	306,753
Adult Education	866,130	912,825	(46,695)
Carl Perkins	81,531	80,500	1,031
Arkansas Career Coaches	319,624	188,545	131,079
Regional Workforce	-	75,000	(75,000)
Career Center (Malvern Campus)	607,426	587,810	19,616
Saline Co. Career & Tech. Ed. Center	2,167,346	2,054,522	112,824
Truck Driving Consortium	320,000	371,611	(51,611)
ACC - Broadband Grant	1,048,372	-	1,048,372
SGA Fees	47,781	49,500	(1,719)
Total Revenues	\$ 6,360,856	\$ 4,898,992	1,461,864

**ASU Three Rivers
Budget FY '24**

Unrestricted Department	Amount
Office of the Chancellor	313,271
Board of Visitors	20,825
Office of Planning & Assessment	194,694
Office of Advancement	277,201
Office of Student Affairs	107,562
Registrar	375,426
Financial Aid	180,726
Library	186,560
VCAA	269,947
Office of Information Technology	288,188
Revolving Loan Cosmo	38,791
Revolving Loan WTC	67,954
General Operations	745,027
Maintenance	324,858
Security	57,105
Business Office	203,303
Office of VCFA	118,867
Procurement	117,678
Human Resources	178,350
Custodial	274,060
Grounds	70,000
Vehicle	8,500
Computer Academic Support	476,252
Office of Dean of Learning	114,335
Arts & Sciences	853,685
Criminal Justice	63,291
DEAL	59,346
Workforce	750,772
Cont Ed	9,500
Honors	21,925
Business Tech	279,867
Cosmetology College	130,392
Welding	82,679
CIS	77,650
Mechatronics	64,785
Health Sciences	1,007,794
PN	254,500
RN	231,000
E&G Transfer to Athletics	153,387
Subtotal Unrestricted	9,050,053

**Office of the Chancellor
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Administration	209,835	222,360
Performance Bonus	2,500	1,500
Fringe Benefits	75,541	78,351
Membership and Association Dues	300	300
Conference and Seminar Fees	1,955	1,960
Office Supplies	1,550	1,600
Promotional Materials	500	500
Food Purchases	0	500
Other Expenses and Services	500	500
Vehicle Expense	2,000	0
Travel-Other	6,200	5,700
Total	300,881	313,271

**Board of Visitors
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Administration	9,945	0
Fringe Benefits	3,580	0
Membership and Association Dues	3,700	3,700
Conference and Seminar Fees	5,600	5,775
Office Supplies	245	250
Other Expenses and Services	1,075	1,100
Travel-Other	12,700	10,000
Total	36,845	20,825

**Office of Planning & Assessment
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Administration	89,828	95,705
Classified-Full-Time	33,640	34,313
Performance Bonus	0	2,000
Fringe Benefits	44,448	47,526
Membership and Association Dues	775	5,775
Conference and Seminar Fees	4,750	1,500
Fees for Professional Services	4,450	4,650
Licenses Permits and Fees	9,500	0
Office Supplies	300	300
Travel-Mileage	0	150
Travel - Lodging	0	1,500
Travel - Airfare	0	700
Travel-Other	0	575
Total	187,691	194,694

**Office of Advancement
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Administration	68,608	72,480
Classified-Full-Time	36,720	40,800
Performance Bonus	1,500	1,500
Fringe Benefits	37,918	41,321
Advertising	76,725	85,600
Copies and Printing	8,000	8,500
Membership and Association Dues	2,000	1,500
Conference and Seminar Fees	500	2,500
Office Supplies	2,600	5,000
Promotional Materials	9,000	17,500
Travel-Lodging	0	500
Travel-Other	300	0
Total	243,871	277,201

**Office of Student Affairs
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Administration	91,921	44,060
Part-Time Extra Help	25,772	30,914
Performance Bonus	0	1,000
Fringe Benefits	35,669	19,313
Membership and Association Dues	1,775	1,775
Other Administrative Fees	2,000	2,000
Educational Supplies	1,500	1,500
Other Expenses and Services	1,835	2,000
Recruiting	4,000	5,000
Total	164,471	107,562

**Registrar
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Teaching-Full-Time Overload	16,000	12,000
Teaching-Adjunct	0	
Nonclassified-Full-Time	0	31,954
Administration	55,688	56,802
Classified-Full-Time	131,478	102,154
Part-Time Extra Help	0	30,000
Part-Time Extra Help	0	
Performance Bonus	2,400	2,400
Fringe Benefits	68,980	73,791
Fringe Benefits	0	
Membership and Association Dues	6,700	4,150
Conference & Seminar Fees	0	1,500
Other Administrative Fees	200	0
Tuition and Fees	500	0
Licenses Permits and Fees	20,200	25,625
Office Supplies	850	850
Educational Supplies	19,000	21,000
Recruiting	10,000	10,000
Travel-Mileage	0	750
Travel-Meals	0	250
Travel-Lodging	0	1,500
Travel-Airfare	0	700
Travel-Other	0	0
Total	331,996	375,426

**Financial Aid
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Administration	47,759	49,714
Classified-Full-Time	68,828	74,285
Performance Bonus	800	800
Fringe Benefits	41,971	44,928
Membership and Association Dues	1,500	1,500
Conference and Seminar Fees	1,500	1,500
Office Supplies	800	1,500
Other Expenses and Services	6,000	6,000
Travel-Other	500	500
Total	169,658	180,726

**Library
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Administration	60,180	61,384
Classified-Full-Time	29,827	30,885
Part-Time Extra Help	8,250	8,250
Fringe Benefits	33,228	34,042
Membership and Association Dues	700	300
Office Supplies	4,500	4,500
Promotional Materials	300	200
Subscriptions and Publications	38,000	40,000
Travel-Other	500	0
Library Media	7,000	7,000
Total	182,485	186,560

**Office of VCAA
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Administration	97,816	99,772
Classified-Full-Time	37,828	38,585
Performance Bonus	1,200	1,200
Fringe Benefits	51,786	50,240
Rent of Facilities		30,000
Membership and Association Dues	1,000	1,000
Conference and Seminar Fees	0	750
Fees for Professional Services	1,500	1,500
Other Administrative Fees	41,000	42,000
Office Supplies	500	400
Educational Supplies	1,750	2,000
Promotional Materials	500	500
Travel-Mileage	0	250
Travel-Lodging	0	1,250
Travel-Airfare	0	500
Travel-Other	250	0
Total	235,130	269,947

**Office of Information Technology
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Nonclassified-Full-Time	0	56,877
Administration	75,000	76,500
Classified-Full-Time	55,762	0
Part-Time Extra Help	8,000	0
Performance Bonus	1,200	2,000
Fringe Benefits	47,874	48,736
Telecommunications	4,500	4,500
Copies and Printing	1,500	1,000
Conference and Seminar Fees	0	2,900
Contract Labor	0	18,000
Office Supplies	1,500	4,000
Computer Related Supplies	2,500	4,000
Non Cap IT Equipment	0	18,000
Computer Software	40,995	47,675
Computer Software	65,322	0
Travel-Other	1,600	4,000
Total	305,753	288,188

**Revolving Loan Cosmo
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Revolving loan principal	38,222	38,364
Revolving loan interest	569	427
Total	38,791	38,791

**Revolving Loan Cast
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Revolving loan principal	66,823	66,984
Revolving loan interest	1,131	970
Total	67,954	67,954

**General Operations
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Postage	10,000	5,000
Telecommunications	15,000	5,580
Electricity	123,000	122,000
Water Sewage and Garbage	24,000	25,000
Natural Gas and Other Fuels	20,000	25,000
Rent of Facilities	12,000	12,000
Rent of Office Equipment	37,128	37,000
Membership and Association Dues	24,500	25,000
Fees for Professional Services	2,000	10,000
Other Administrative Fees	33,500	20,000
Buildings and Contents Insurance	50,000	60,000
Other Insurance	15,000	15,000
Bank Service Charges	12,000	12,000
Tuition and Fees	1,000	0
Office Supplies	15,000	10,000
Computer Software	200,355	261,447
Other Expenses and Services	5,000	10,000
Institutional Aid	60,000	90,000
Total	659,483	745,027

**Maintenance
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Nonclassified-Full-Time	110,000	112,200
Administration	48,714	0
Administration	97,391	55,080
Performance Bonus	0	1,800
Fringe Benefits	0	59,178
Bldgs and Grounds Repair and Maint	25,000	0
Critical Maintenance	50,000	50,000
Other Contracted Services	0	14,400
Other Supplies and Materials	0	27,200
Non Cap Other Equipment	1,000	0
Equipment	0	5,000
Total	332,105	324,858

Security
2023-2024 (FY24)

Account Title	FY '23 Budget	FY '24 Budget
Administration	24,357	24,845
Part-Time Extra Help	7,920	12,480
Performance Bonus	800	800
Fringe Benefits	18,329	10,480
Other Contracted Services	1,500	1,500
Computer Software	6,500	6,500
Travel-Other	500	500
Total	84,264	57,105

**Business Office
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Nonclassified-Full-Time	0	95,220
Administration	75,000	48,960
Classified-Full-Time	90,626	-
Performance Bonus	1,600	1,600
Fringe Benefits	59,625	51,023
Membership and Association Dues	2,000	2,000
Office Supplies	3,042	3,000
Other Expenses and Services	1000	1,000
Travel-Mileage	0	100
Travel-Other	500	400
Total	233,394	203,303

**Office of VCFA
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Administration	93,840	86,741
Fringe Benefits	28,152	31,227
Conference and Seminar Fees	500	500
Office Supplies	100	100
Travel-Other	300	300
Total	122,892	118,867

**Procurement
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Nonclassified-Full-Time	35,000	35,700
Administration	24,357	49,688
Performance Bonus		800
Fringe Benefits	21,369	30,740
Office Supplies	250	250
Travel-Other	500	500
Total	81,476	117,678

**Human Resources
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Nonclassified-Full-Time	0	47,900
Administration	60,000	0
Classified-Full-Time	45,000	63,240
Performance Bonus	800	0
Fringe Benefits	37,800	40,010
Advertising	6,500	0
Membership and Association Dues	300	500
Conference and Seminar Fees	1,200	3,000
Background Checks	1,000	1,500
Office Supplies	2,500	2,000
Computer Software	11,884	12,000
Recruiting	0	5,000
Travel-Other	200	200
Add account Employee Recognition	0	3,000
Total	167,184	178,350

**Custodial
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Custodial Contract Services	237,372	259,060
Office Supplies	15,000	15,000
Total	252,372	274,060

**Grounds
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Classified-Full-Time	27,062	-
Performance Bonus	0	-
Fringe Benefits	9,742	-
Career Recognition	1,000	-
Other Contracted Services	0	70,000
Office Supplies	12,000	0
Total	49,804	70,000

Vehicle
2023-2024 (FY24)

Account Title	FY '23 Budget	FY '24 Budget
Vehicle Repair and Maintenance	1,500	1,500
Fuel and Oil	0	6,000
Office Supplies	3,500	1,000
Total	5,000	8,500

**Computer Academic Support
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Nonclassified-Full-Time	32000	34680
Nonclassified-Full-Time	33942	0
Nonclassified-Full-Time	61324	174664
Performance Bonus	1200	1200
Fringe Benefits	45816	75796
Telecommunications	29296	31054
Computer Related Supplies	3000	0
Non Cap IT Equipment	2000	0
Computer Software	68750	158858
Total	277,328	476,252

**Office of Dean of Learning
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Teaching-Full-Time Overload	0	81,901
Administration	77,942	0
Fringe Benefits	28,059	29,484
Postage	200	200
Conference and Seminar Fees	0	2,500
Office Supplies	250	250
Total	106,451	114,335

**Arts & Science
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Nine Month Faculty	443,790	463,546
Teaching-Full-Time Overload	64,000	68,500
Teaching-Adjunct	96,000	84,000
Classified-Full-Time	32,079	32,721
Performance Bonus	1,500	1,500
Fringe Benefits	182,554	189,468
Postage	250	250
Office Supplies	1,000	1,000
Educational Supplies	3,500	3,500
Promotional Materials	500	500
Course Related Supplies	5,000	1,200
Background Checks	300	0
Travel-Other	500	500
Computer Software		7,000
Total	830,973	853,685

**Criminal Justice
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Teaching Full-time	43,500	46,170
Fringe Benefits	15,660	16,621
Recruiting	250	0
Educational Supplies	500	500
Total	59,910	63,291

Deal
2023-2024 (FY24)

Account Title	FY '23 Budget	FY '24 Budget
Nine Month Faculty	24,631	25,637
Overload for Concurrent Liaisons	7,500	7,500
Part-Time Extra Help	0	6,000
Fringe Benefits	10,217	11,929
Membership and Association Dues	875	1,430
Conference and Seminar Fees	0	750
Promotional Materials	1,500	1,500
Travel-Meals	0	500
Travel-Lodging	0	1,500
Travel-Other	750	2,600
Total	45,473	59,346

**Workforce Administration
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Twelve Month Faculty	132,153	160,000
Teaching-Full-Time	0	50,000
Teaching-Full-Time Overload	30,000	50,000
Administration	62,000	65,000
Classified-Full-Time	32,212	32,212
Part-Time Extra Help	1,000	10,560
Performance Bonus		1,000
Fringe Benefits	73,791	100,000
Advertising	0	1,000
Copies and Printing	1,000	1,000
Membership and Association Dues	5,000	3,000
Conference and Seminar Fees	3,000	5,000
Fees for Professional Services	108,000	50,000
Other Contracted Services	1,000	1,000
Office Supplies	7,500	7,500
Educational Supplies	175,680	200,000
Promotional Materials	0	500
Food Purchases	0	2,500
Other Expenses and Services	0	500
Travel-Other	5,000	10,000
Total	667,336	750,772

**Continuing Education
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Teaching-Adjunct	7,500	7,500
Fringe Benefits	750	750
Advertising	250	250
Office Supplies	1,000	1,000
Total	9,500	9,500

**Honors College
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Teaching-Full-Time Overload	8,000	8,000
Teaching-Adjunct	2,000	2,000
Administration	8,000	8,000
Fringe Benefits	3,880	1,800
Membership and Association Dues	675	675
Educational Supplies	750	750
Promotional Materials	700	700
Total	25,680	21,925

**Business Technologies
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Nine Month Faculty	180,028	190,527
Teaching-Full-Time Overload	15,000	15,000
Fringe Benefits	66,810	70,090
Membership and Association Dues	2,000	2,000
Office Supplies	500	250
Educational Supplies	1,200	1,000
Computer Software	450	500
Promotional Items	0	500
Total	265,988	279,867

**College Cosmetology
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Twelve Month Faculty	50,265	53,670
Part-Time Extra Help	15,000	15,000
Fringe Benefits	21,095	20,821
Advertising	1,000	1,000
Bldgs and Grounds Repair and Maint	0	9,500
Licenses Permits and Fees	400	400
Office Supplies	4,500	4,500
Educational Supplies	27,000	20,000
Promotional Materials	0	500
Purchase for Resale	5,000	5,000
Total	124,260	130,392

Welding
2023-2024 (FY24)

Account Title	FY '23 Budget	FY '24 Budget
Nine Month Faculty	33,399	35,867
Teaching-Full-Time Overload	14,000	14,000
Fringe Benefits	13,424	14,312
Equipment Repair and Maintenance	0	1,000
Office Supplies	1,200	1,000
Educational Supplies	14,000	16,500
Total	76,023	82,679

CIS
2023-2024 (FY24)

Account Title	FY '23 Budget	FY '24 Budget
Nine Month Faculty	36,100	45,000
Teaching-Adjunct	0	10,000
Fringe Benefits	13,996	17,200
Office Supplies	200	200
Educational Supplies	1,000	5,000
Computer Software	650	0
Recruiting	250	250
Other Deductions	4,500	0
Total	56,696	77,650

**Mechatronics
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Nine Month Faculty	39,999	42,599
Teaching-Full-Time Overload	0	2,500
Fringe Benefits	0	15,586
Office Supplies	2,200	200
Educational Supplies	0	2,200
Computer Software	9,000	1,200
Non Cap Other Equipment	3,500	500
Total	54,699	64,785

**Health Science Administration
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Twelve Month Faculty	431,656	522,898
Teaching-Full-Time Overload	70,000	70,000
Administration	78,146	82,109
Classified-Full-Time	56,358	35,700
Part-Time Extra Help	0	20,000
Fringe Benefits	0	233,247
Fringe Benefits	210,818	0
Membership and Association Dues	2,000	1,500
Background Checks	640	640
Other Insurance	5,200	5,200
Office Supplies	3,000	3,000
Educational Supplies	2,500	2,500
Health and Laboratory Supplies	21,000	30,000
Other Expenses and Services	1,000	1,000
Total	882,318	1,007,794

PN
2023-2024 (FY24)

Account Title	FY '23 Budget	FY '24 Budget
Teaching-Adjunct	153,000	120,000
Fringe Benefits	15,300	12,000
Educational Supplies	90,000	122,500
Total	258,300	254,500

RN
2023-2024 (FY24)

Account Title	FY '23 Budget	FY '24 Budget
Teaching-Adjunct	110,000	110,000
Fringe Benefits	13,000	11,000
Educational Supplies	100,000	110,000
Total	223,000	231,000

**Bookstore
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Administration	36,720	40,754
Classified-Full-Time	48,070	50,345
Performance Budget		800
Fringe Benefits	0	32,796
Postage	600	700
Other Permits and Fees	0	150
Office Supplies	750	250
Books	3,500	25,000
Purchase for Resale	23,000	35,000
Food Purchases	50,000	55,000
Total	162,640	240,795

**ASU Three Rivers
Budget FY '24**

Restricted Department	Amount
ASUTR CC Admin	152,810
ASUTR CC Health Sciences	138,117
ASUTR CC Automotive	78,125
ASUTR CC Construction Tech	75,102
ASUTR CC Welding	91,871
ASUTR CC HVAC	71,400
SCCTC-Admin	1,230,831
SCCTC-Automotive	135,470
SCCTC-Adv Manufacturing	50,000
SCCTC-Construction	136,399
SCCTC-Health_CNA	136,705
SCCTC-Health Body Systems	136,070
SCCTC-HVACR	62,443
SCCTC-IET Maintenance	68,645
SCCTC-IT Networking	64,925
SCCTC-Welding	145,858
TRIO	315,776
TANF	586,870
E&T Grant	28,734
ABE HSC	120,133
D&E	173,285
C&I	65,595
ABE Clark Cty	83,651
ABE Grant Cty	56,292
GAE	338,441
Carl Perkins	81,531
Arkansas Career Coaches	319,624
Broadband Grant	1,048,372
Truck Driving (ArkTA)	320,000
SGA Fees	47,781
Subtotal Restricted	6,360,856

**ASUTR CC Administration
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Administration	64,000	65,640.00
Classified-Full-Time	35,700	35,000.00
Part-Time Extra Help	500	0.00
Fringe Benefits	35,942	36,230.40
Conference and Seminar Fees	1,200	1,200.00
Fees for Professional Services	1,060	0.00
Background Checks	300	300.00
Licenses Permits and Fees	2,390	2,390.00
Office Supplies	5,000	5,000.00
Other Expenses and Services	6,000	6,000.00
Travel-Mileage	0	500.00
Travel-Meals	0	300.00
Travel-Other	250	250.00
Total	152,342	152,810.40

**ASUTR CC Health Science
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Ten Month Faculty	0	93,027
Teaching-Full-Time	86,162	0
Part-Time Extra Help	8,000	0
Fringe Benefits	31,818	33,490
Fees for Professional Services	1,000	1,000
Other Administrative Fees	1,000	1,000
Licenses Permits and Fees	5,600	5,600
Office Supplies	4,000	0
Educational Supplies	0	4,000
Total	137,580	138,117

**ASUTR CC Automotive
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Ten Month Faculty	44,816	47,724
Fringe Benefits	16,134	17,181
Fees for Professional Services	500	500
Other Administrative Fees	500	500
Licenses Permits and Fees	4,220	4,220
Office Supplies	3,000	0
Educational Supplies	0	8,000
Total	69,170	78,125

**ASUTR CC Construction
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Ten Month Faculty	43,975	46,867
Fringe Benefits	15,831	16,872
Fees for Professional Services	500	500
Other Administrative Fees	500	500
Licenses Permits and Fees	864	864
Office Supplies	8,500	0
Educational Supplies	0	8,500
Travel-Other	1,000	1,000
Total	71,170	75,102

**ASUTR CC Welding
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Ten Month Faculty	51,568	54,611
Part-Time Extra Help	15,000	0
Fringe Benefits	20,064	19,660
Fees for Professional Services	500	500
Other Administrative Fees	500	500
Licenses Permits and Fees	600	600
Educational Supplies	0	15,000
Travel-Other	1,000	1,000
Total	99,232	91,871

**ASUTR CC HVAC
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Teaching-Full-Time	0	45,000
Fringe Benefits	0	16,200
Fees for Professional Services	0	500
Other Administrative Fees	0	500
Licenses Permits and Fees	0	500
Educational Supplies	0	8,500
Travel-Other	0	200
Total	0	71,400

**SCCTC ADMIN
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Nonclassified-Full-Time	0	56,100
Administration	155,000	196,100
Classified-Full-Time	31,000	31,620
Part-Time Extra Help	0	25,000
Fringe Benefits	0	104,675
Telecommunications	17,605	17,605
Bldgs and Grounds Repair and Maint	363,254	75,000
Bldgs and Grounds Repair and Maint	0	6,000
Water Sewage and Garbage	0	20,900
Natural Gas and Other Fuels	0	65,000
Utilities-Requisitioned	210,900	195,000
Rent of Office Equipment	0	12,000
Fees for Professional Services	0	64,284
Buildings and Contents Insurance	0	25,075
Other Contracted Services	97,034	0
Custodial Contract Services	0	189,471
Office Supplies	20,000	12,000
Office Supplies	0	20,000
Educational Supplies	175,000	75,000
Other Supplies and Materials	0	20,000
Travel-Other	0	20,000
Total	1,069,793	1,230,831

**SCCTC Automotive
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Ten Month Faculty	91,828	92,257
Fringe Benefits	0	33,213
Educational Supplies	0	10,000
Total	91,828	135,470

**SCCTC Advanced MFG
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Teaching-Full-Time	-	45,000
Educational Supplies	-	5,000
Total	-	50,000

**SCCTC Construction
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Ten Month Faculty	86,686	92,940
Fringe Benefits	0	33,459
Educational Supplies	0	10,000
Total	86,686	136,399

**SCCTC Health CNA
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Ten Month Faculty	47,051	95,004
Fringe Benefits	0	34,201
Educational Supplies	0	7,500
Total	47,051	136,705

**SCCTC Health Body Systems
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Ten Month Faculty	86,686	94,537
Fringe Benefits	0	34,033
Educational Supplies	0	7,500
Total	86,686	136,070

**SCCTC HVACR
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Ten Month Faculty	41,239	44,076
Fringe Benefits	0	15,867
Educational Supplies	0	2,500
Total	41,239	62,443

**SCCTC IET Maintenance
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Ten Month Faculty	45,710	48,636
Fringe Benefits	0	17,509
Educational Supplies	0	2,500
Total	45,710	68,645

**SCCTC IT Networking
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Ten Month Faculty	43,028	45,901
Fringe Benefits	0	16,524
Educational Supplies	0	2,500
Total	43,028	64,925

**SCCTC Welding
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Ten Month Faculty	86,910	85,189
Fringe Benefits	0	30,668
Educational Supplies	0	30,000
Total	86,910	145,858

**TRIO
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Administration	54,536	57,440
Classified	116,153	125,653
Extra Help	20,471	10,868
Fringe	63,495	77,808
Supplies	7,290	5,737
Travel	4,170	4,724
Indirect Cost	22,275	22,996
Other	4,850	5,225
Grant Award	5,325	5,325
Total	298,564	315,776

**TANF
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Administration	50,800	90,000
Extra Help	14,000	15,000
Fringe	19,480	36,000
Supplies	3,000	3,000
Travel	2,500	2,500
Gas Tickets	45,000	150,000
Child Care	60,000	45,000
Other	10,000	0
Student Exp Tuition/Books/supplies	75,337	245,370
Total	280,117	586,870

**Adult Ed
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
ABE HSC	59,082	120,133
ABE Clark Cty	56,943	83,651
ABE Grant Cty	60,181	56,292
D&E	200,625	173,285
C&I	65,327	65,595
GAE	447,923	338,441
E&T	22,743	28,734
Total	912,825	866,131

**Career Coaches
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Classified	178,745	308,324
Supplies	5,000	6,500
Travel	4,800	4,800
Total	188,545	319,624

**Carl Perkins Grant
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Educational Supplies	0	22,455
Other Admin Fees	0	2,500
Equipment	0	52,500
Other Permits and Fees	0	4,076
Indirect Cost	5,000	
Capitol Outlay	65,000	
Retail Advertising	10,000	
Travel	500	
Total	80,500	81,531

**Broadband Grant
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Contract Labor	0	66,900.00
Supplies	0	34,505.00
Maint/Repairs	0	6,990.00
Indirect/Other Expense	0	12,985.00
Capital Outlay	0	926,992.00
Total	0	1,048,372.00

**ARKTA
2023-2024 (FY24)**

Account Title	FY '23 Budget	FY '24 Budget
Full Time Instructional	110,000	110,000
Administrative	60,000	60,000
Fringe Benefits	61,200	66,160
Educational Supplies	9,000	5,000
Postage	900	0
Travel	17,991	28,120
Fuel	18,000	18,000
Membership	2,800	1,000
Liability Insurance	6,720	6,720
Advertising	35,100	0
Indirect Cost (to ASUTR)	31,200	0
Maintenance	17,900	25,000
Other/DOT Physical	800	0
TOTAL	371,611	320,000

ARKANSAS STATE UNIVERSITY SYSTEM
ATHLETIC PRO-FORMA

INSTITUTION ASU - Three Rivers
FISCAL YEAR FY '23-24

		Unallocated					
(A)		(B)	(C)	(D)	(E)	(F)	(H)
		MEN'S BASEBALL	WOMEN'S SOFTBALL			NON-PROGRAM SPECIFIC	TOTAL
		45	25				70
R	HOW MANY ATHLETES PROJECTED?						
E	REVENUE CATEGORY						
V	1 TICKET SALES						\$0
E	2 TUITION REVENUE (ADD TOTAL EXPECTED FTE'S IN COLUMN N)	\$195,750	\$108,750				\$304,500
N	3 STUDENT FEES (\$2/hour)					\$31,854	\$31,854
E	4 GAME GUARANTEES						\$0
N	5 CONTRIBUTIONS					\$50,000	\$50,000
U	6 NCAA/CONFERENCE DISTRIBUTIONS						\$0
E	7 BROADCAST, TV, RADIO, INTERNET RIGHTS						\$0
S	8 PROGRAM SALES, CONCESSIONS, NOVELTIES, PARKING						\$0
	9 ROYALTIES, LICENSING, ADVERTISEMENTS, SPONSORSHIPS						\$0
	1 SPORTS CAMPS REVENUES						\$0
	11 ASUTR FOUNDATION	\$15,000	\$15,000				\$30,000
	12 OTHER INCOME						\$0
	13 CWSP FEDERALLY FUNDED PORTION						\$0
	14 OTHER AUXILIARY PROFITS					\$21,150	\$21,150
	15 TRANSFERS FROM UNRESTRICTED E & G					\$153,387	\$153,387
	16 PRIOR YEAR AUXILIARY FUND BALANCE						\$0
	TOTAL ESTIMATED OPERATING REVENUES FOR ATHLETICS	\$210,750	\$123,750	\$0	\$0	\$256,391	\$590,891
	EXPENDITURE CATEGORY						
E	17 SALARIES	\$32,500	\$46,000			\$32,500	\$111,000.00
X	18 BUDGETED FTE POSITIONS	0.50	1.00	0.00	0.00	0.50	2.00
P	19 FRINGE BENEFITS	\$9,750	\$13,800			\$9,750	\$33,300.00
E	20 EXTRA HELP	\$15,591	\$15,500				\$31,091.00
N	21 CWSP- TOTAL COST (FEDERAL AND STATE MATCH)						0.00
D	22 ATHLETIC SCHOLARSHIPS	\$15,000	\$15,000				\$30,000.00
I	23 RECRUITING					\$5,000	\$5,000.00
U	24 TEAM TRAVEL	\$5,000	\$5,000				\$10,000.00
T	25 SPORTS EQUIPMENT, UNIFORMS, SUPPLIES	\$10,000	\$5,000				\$15,000.00
U	26 CONCESSIONS/PROGRAMS						0.00
R	27 GAME EXPENSES	\$3,500	\$2,500				\$6,000.00
E	28 GAME GUARANTEES						0.00
S	29 FUNDRAISING, MARKETING, PROMOTIONS						0.00
	30 SPORTS CAMPS EXPENSES						0.00
	31 DIRECT FACILITIES, MAINTENANCE, RENTALS	\$5,000	\$5,000				\$10,000.00
	32 DEBT SERVICE						0.00
	33 SPIRIT GROUPS						0.00
	34 MEDICAL EXPENSES AND MEDICAL INSURANCE						0.00
	35 MEMBERSHIPS AND DUES					\$5,000	\$5,000.00
	36 OTHER OPERATING EXPENDITURES					\$30,000	\$30,000.00
	37 TRANSFERS TO OTHER ACCOUNTS:						0.00
	38						0.00
	39						0.00
	40						0.00
	TOTAL ESTIMATED OPERATING EXPENDITURES FOR ATHLETICS	\$96,341	\$107,800	\$0	\$0	\$82,250	\$286,391.00

Personnel By Department

Employee	Working Title	FY 23 Salary	FY 24 Salary
Weak, Patty	Adj Faculty Coordinator	62,192	65,448
Thompson, Ronnie	Faculty English	54,004	56,884
Weatherly, Douglas	Faculty English	42,399	45,047
Pennington, Ronna	Faculty History/Civ	41,399	44,027
Elkin, Sean	Faculty Math	40,799	43,415
Wood, Lisa	Faculty Psyc/Soc	55,799	58,715
Irwin, Lisa	Faculty Science	49,199	51,983
Starkey, Bob	Faculty Science	47,999	50,759
Bledsoe, Zach	Educ/Assess	44,369	47,268
Spayde, Sandra	Administrative Specialist Arts Sciences	32,079	32,721
Arts & Sciences Total		470,238	496,267
Weaver, Kentrell	IT Technical Support	34,000	34,680
Walker, Vickie	IT Helpdesk Lead	45,000	45,900
Adney, Karen Aurora	IT Technical Support	55,693	56,807
Trigg, Jerry	IT Technical Support	37,266	38,011
Davis, Devon	IT Technical Support	33,280	33,946
Computer Academic Support Total		205,239	209,344
Brock, Casson	Director of Adult Education	61,812	65,448
Free, Valerie	Adult Ed	55,044	58,545
Lemons, Gregory	Adult Ed	44,981	48,281
Robertson, Jan	Adult Ed	75,262	79,167
Matthews, Mary	Adult Ed	49,911	53,309
Crumby, Rhonda	Adult Ed	50,532	53,943
Greco, Christina	Adult Ed	50,799	54,215
Mckinny, Chris	Adult Ed	41,617	42,449
Wilson, Yvonne	Adult Ed	23,880	24,358
Benton, Libby	Adult Ed	25,774	26,289
Bean, Donna	Adult Ed	26,818	27,354
Adult Education Total		506,430	533,359
Furr, Adrian	Driving Instructor	55,000	56,100
Jones, Phillip	Driving Instructor	55,000	56,100
Clark, Carlos	Director ArkTA	60,000	61,200
ARKTA Total		170,000	173,400
Bratton, John	Director of Career Center-Malvern	62,000	65,640
Wright, Abby	Administrative Analyst- Career Center	28,000	35,000
ASUTR CC Administration Total		90,000	100,640
Gray, Brady	Faculty Automotive-CC	44,816	47,724
ASUTR CC Automotive Total		44,816	47,724
Barber, Kamron	Faculty Construction Tech-CC	43,975	46,867
ASUTR CC Construction Total		43,975	46,867
Dyer, Toni	Faculty CAN-CC	43,081	45,955
Adams, Brandi	Faculty Health Sciences-CC	43,081	47,073
ASUTR Health Science Total		86,162	93,027
Stovall, Chris	Faculty Welding-CC	51,568	54,611
ASUTR Welding Total		51,568	54,611
ASUTR HVAC-New	Faculty HVAC-CC	0	45,000
ASUTR HVAC-New Total		0	45,000
Golden, Brian	Athletic Director/Baseball Coach	0	65,000
Rhine, Kelsey	Softball Coach	0	46,000
Athletics Total		0	111,000
Michael, Von	Director of Auxiliary Services & SGA Advisor	36,720	40,754
Adams, Amber	Retail Specialist	24,358	24,845

Personnel By Department			
Pharr, Courtney	Food Preparation Coordinator	25,000	25,500
Bookstore Total		86,078	91,100
Hogan, Donna	Student Accounts	33,500	34,170
Mann, Teresa	Accounts Receivables	26,853	27,390
Creasy, Tristan	Accountant	48,000	48,960
Shanaekel, Amy	Payroll/AP Specialist	33,000	33,660
Business Office Total		141,353	144,180
Bratton, Tara	Concurrent Enrollment/Faculty	49,262	52,259
Boyett, Cathy	Faculty Business	53,399	56,267
Hunnicut, Tony	Faculty Business	54,399	57,287
Williams, Tina	Faculty Healthcare Admin	47,599	50,351
Business Technology Total		204,659	216,164
Rook, Steve	Chancellor, ASUTR	180,000	183,600
Whitmire, Laci	Executive Assistant to Chancellor and Board of Visitors	38,000	38,760
Office of The Chancellor Total		218,000	222,360
Vacant (CIS)	Faculty CIS	0	45,000
CIS Total		0	45,000
DeLoach, Quincie	Director Cosmetology	50,265	53,670
Cosmetology Total		50,265	53,670
Crosby, Kim	Faculty Criminal Justice	43,500	46,170
Criminal Justice Total		43,500	46,170
Baar, Tricia	Dean of Combined Division/Director of Honors College	77,942	81,901
Office of Dean of Learning Total		77,942	81,901
Sexton, Angela	Director of Financial Aid	47,759	49,714
Jones, Christina	Asst. Director of Financial Aid	41,828	42,665
Haupt, Katie	Financial Aid Analyst	31,000	31,620
Financial Aid Total		120,587	123,999
Lackey, Nikki	Nursing Instructor PN	68,519	72,289
Harrington, Jennifer	Nursing Instructor PN	49,185	53,902
Sikora, Heather	Nursing Instructor RN	55,051	59,885
Goss, Andrea	Nursing Instructor PN	50,785	54,201
Swayze, Paula	Nursing Instructor RN	59,999	63,599
Clay, Jennifer	Nursing Instructor PN	49,733	53,128
Withrow, Lauren	Nursing Instructor RN	48,385	51,753
Wood, Lori	Nursing Instructor PN	53,999	57,479
Sanders, Melinda	Dean of Nursing	78,146	82,109
Fike, Rosezanna	Administrative Specialist Health Sciences	35,000	35,700
King, Erica	Nursing Coordinator PN	53,199	56,663
Health Sciences Total		602,001	640,707
Westbrook, Paula	Payroll Services Specialist	45,000	47,900
Vaughn, Jennifer	Director of Human Resources	62,000	63,240
Human Resources Total		107,000	111,140
Kratz, Kee	Senior Systems Administrator	55,762	56,877
Bland, Jacob	Associate Vice Chancellor for Information Technology	75,000	76,500
Office of Information Technology Total		130,762	133,377
Girgente, Irene	Director of Library	60,180	61,384
Edwards, Robin	Library Supervisor	29,828	30,885
Library Total		90,008	92,268
Collie, Justin	Maintenance	40,000	40,800
Bennett, Scott	Maintenance	35,000	35,700
Maxwell, Seth	Maintenance	35,000	35,700
Cottrell, Danny	Director of Physical Plant	54,000	55,080
Maintenance Total		164,000	167,280

Personnel By Department			
Bolt, Matthew	Faculty Mechatronics	39,999	42,599
Mechatronics Total		39,999	42,599
Childers, Amber	Associate Vice Chancellor for College Advancement	68,608	72,480
Wilson, Madison	PR Coordinator	40,000	40,800
Office of Advancement admin Total		108,608	113,280
Crutchfield, Carla	Vice Chancellor for Student Affairs	93,828	95,705
Ross, Christie	Institutional Research Analyst	33,640	34,313
Office of Planning & Assessment Total		127,468	130,017
Ross, William	Director of Purchasing/Travel/Inventory	48,714	49,688
Kinnu, Kelly	Procurement Specialist	35,000	35,700
Procurement Total		83,714	85,388
Brown, Danielle	Testing Coordinator	31,327	31,954
Johnson, Keesha	Director of Admissions	55,688	56,802
Brown, Kandia	Registrar Assistant	31,327	31,954
Speed, Kim	Admissions Adviser	31,000	31,620
Carter, Amy	Assistant Registrar	37,824	38,580
Registrar Total		187,166	190,909
Nichols, Court	IT SCCTC	55,000	56,100
Savage, Kelly	Administrative Analyst SCCTC	31,000	31,620
Kuttenkuler, Scott	Director of Career Center-SCCTC	95,000	99,300
Cummings, Matt	Assistant Director SCCTC	60,000	61,200
Success Coach-New		0	26,100
Facilities Manager-New		0	9,500
SCCTC Administration Total		241,000	283,820
Schneider, Thomas	Instructor Automotative	45,710	48,636
Glenn, Brian	Instructor Automotative	40,793	43,621
SCCTC Automotive Total		86,503	92,257
McNeil, Josh	Instructor Construction	41,686	44,532
Gasaway, John	Instructor Construction	45,487	48,409
SCCTC Construction Total		87,173	92,940
Cyber Security-New		0	45,000
SCCTC Cyber Security Total		0	45,000
Ollison, Victoria	Instructor CN	47,051	50,004
Medical Patient-New		0	45,000
SCCTC Health CNA Total		47,051	95,004
Grappe, Cheryl	Instructor Health Science	46,380	49,320
McNeil, Delaney	Instructor Health Science	42,358	45,217
SCCTC Health Body Systems Total		88,738	94,537
Dyer, James	Instructor HVARC	41,239	44,076
SCCTC HVACR Total		41,239	44,076
Westbrook, John	Instructor Industrial Tech	45,710	48,636
SCCTC IET Maintenance Total		45,710	48,636
Eddy, John	Instructor Networking	43,028	45,901
SCCTC IT Networking Total		43,028	45,901
MFG-New		0	45,000
SCCTC Advanced Manufacturing Total		0	45,000
Dubose, JJ	Instructor Welding	41,910	44,760
Whitman, Mitchell	Instructor Welding	37,664	40,429
SCCTC Welding Total		79,574	85,189
Priest, Michelle	Receptionist	24,358	24,845
Security Total		24,358	24,845
Smith, Vergina	Associate Vice Chancellor for Student Retention/Trio Director	73,000	74,460
TRIO Total		73,000	74,460

Personnel By Department			
Simms, Pat	Vice Chancellor for Academic Affairs	97,816	99,772
Brownfield, Dana	Admin Specialist & Grants Analyst	37,828	38,585
VCAA Total		135,644	138,357
White, James	Vice Chancellor for Finance & Controller	85,040	86,741
VCFA Total		85,040	86,741
Dickerson, Drew	Faculty Welding	33,399	35,867
Welding Total		33,399	35,867
Turner, Clint	Workforce Instructor	46,053	49,374
Hawthorne, Laurie	Workforce	32,212	32,856
Workforce New	Workforce 1 positions @ 50,000 each	0	50,000
Sikora, Scott	Director of Workforce	65,000	68,700
Caver, John	Workforce	60,000	63,600
Workforce Total		203,265	264,530
Grand Total		5,566,260	6,284,909