



**ARKANSAS STATE  
UNIVERSITY  
THREE RIVERS**

**Fiscal Year 2024-2025**

**Operating Budget**

**Arkansas State University Three Rivers**  
**Fiscal Year 2024-2025**  
**Operating Budget Notes**  
**Unrestricted Departments**

Budgeted State Revenue is level with FY '24.

Budgeted enrollment for FY '25 based on FY '24 actual plus an additional 10 FTE in Baseball and 10 FTE in Softball. No additional sports have been added for FY '25.

Tuition and mandatory fees have been increased \$9 per credit hour, or 6.2%, from FY '24. Athletic Fee remains at \$2 per hour.

EMT/Paramedic program will begin Spring '25.

The Cosmetology program will end after the Fall '24 semester.

New positions include:

1 F/T Administrative Assistant – Nursing

2 P/T Paramedic Adjunct (mid-year)

Deleted positions include:

1 P/T Administrative Assistant – Nursing

1 F/T Faculty – Cosmetology (mid-year)

1 P/T Adjunct – Cosmetology (mid-year)

Proposed personnel budget includes:

- faculty step increases of \$1,800 for 9-month; \$2,012 for 10-month; and \$2,400 for 12-month

-various individual salary adjustments

-no across the board raises

The budget for scholarships has increased primarily due to the introduction of three new academic scholarship offerings.

Anticipated completion date of new nursing building is Fall '25. No additional operating expenses have been included in the FY '25 budget.

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

<u>TUITION &amp; MANDATORY FEES (per hour)</u>	FY '25 Proposed	FY '24 Actual	Increase
Tuition	\$114	\$109	\$5
Technology Fee	\$12	\$12	\$0
Building Use Fee	\$12	\$10	\$2
Academic Excellence	\$7	\$5	\$2
Security Fee	\$5	\$5	\$0
Matriculation Fee	\$2	\$2	\$0
Student Govt Fee (Restricted)	\$3	\$3	\$0
Athletic Fee (Auxilliary)	\$2	\$2	\$0
	<b>\$157</b>	<b>\$148</b>	<b>\$9</b>
Tuition - Out of State	\$139	\$134	\$5
Tuition - International	\$314	\$309	\$5
<u>ROOM AND BOARD (per semester)</u>			
Housing @ HSU	\$2,350	\$2,350	\$0
Meal Plan @HSU	\$675	\$675	\$0

6.1%

**Arkansas State University Three Rivers  
Unrestricted Operating Budget Summary  
Fiscal Year Ending June 30, 2025**

	<b>FY 2025 Budget</b>	<b>FY 2024 Budget</b>	<b>Change</b>
<b><u>Revenues</u></b>			
State Appropriations	4,537,746	4,537,746	-
Student Tuition & Fees	3,773,316	3,435,501	337,815
Workforce Training	832,000	896,500	(64,500)
Other Sources	172,000	182,000	(10,000)
<b>Total Revenues</b>	<b>\$ 9,315,062</b>	<b>\$ 9,051,747</b>	<b>\$ 263,315</b>
<b><u>Expenditures</u></b>			
Instruction	3,935,328	3,887,186	48,142
Academic Support	836,432	777,146	59,286
Student Services	643,440	663,714	(20,274)
Institutional Support	2,574,467	2,510,957	63,510
Operation & Maintenance of Plant	877,238	860,918	16,320
Debt Service	106,745	106,745	-
Scholarships & Waivers	180,000	90,000	90,000
Transfer to Athletics	161,412	153,387	8,025
<b>Total Expenditures</b>	<b>\$ 9,315,062</b>	<b>\$ 9,050,053</b>	<b>\$ 265,009</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ 1,694</b>	

**Unrestricted Educational & General Funds  
Revenues**

	<b>FY 2025 Budget</b>	<b>FY 2024 Budget</b>	<b>Change</b>
<b>State Appropriations</b>			
Appropriations - State Operations	3,381,360	3,381,360	-
Workforce 2000	1,156,386	1,156,386	-
<b>Total State Appropriations</b>	<b>\$ 4,537,746</b>	<b>\$ 4,537,746</b>	<b>\$ -</b>
<b>Tuition &amp; Fees</b>			
Student Tuition	1,927,512	1,736,043	191,469
Mandatory Fees	642,504	541,518	100,986
Concurrent Enrollment	235,000	225,000	10,000
Program Fees	830,000	810,000	20,000
Online Fee	110,300	94,940	15,360
Other	28,000	28,000	-
<b>Total Tuition &amp; Fees</b>	<b>\$ 3,773,316</b>	<b>\$ 3,435,501</b>	<b>\$ 337,815</b>
<b>Workforce Training</b>	<b>\$ 832,000</b>	<b>\$ 896,500</b>	<b>\$ (64,500)</b>
<b>Other Sources</b>			
Continuing Education			
Cosmetology Sales	-	10,000	(10,000)
Interest Income	50,000	50,000	-
Investment Property	-	-	-
HEERF Funding	-	-	-
Miscellaneous Revenue	122,000	122,000	-
<b>Total Other Sources</b>	<b>\$ 172,000</b>	<b>\$ 182,000</b>	<b>\$ (10,000)</b>
<b>Total Unrestricted E &amp; G Revenue</b>	<b>\$ 9,315,062</b>	<b>\$ 9,051,747</b>	<b>\$ 263,315</b>

**Auxiliary Enterprises  
Revenues & Expenses**

		<b>FY 2025 Budget</b>	<b>FY 2024 Budget</b>	<b>Change</b>
<u>Bookstore</u>				
	Revenue	\$ 304,092	\$ 240,795	\$ 63,297
		<b>\$ 304,092</b>	<b>\$ 240,795</b>	<b>\$ 63,297</b>
	Salaries	\$ 122,442	\$ 124,695	\$ (2,253)
	Benefits	\$ -	\$ -	\$ -
	Supplies & Operations	\$ 181,650	\$ 116,100	\$ 65,550
		<b>\$ 304,092</b>	<b>\$ 240,795</b>	<b>\$ 63,297</b>
	Bookstore surplus (deficit)	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Athletics</u>				
	Athletics Student Fees	\$ 33,816	\$ 31,854	\$ 1,962
	Fundraising	\$ 50,000	\$ 50,000	\$ -
	Transfer from Foundation	\$ 30,000	\$ 30,000	\$ -
	Transfer from E&G Unrestricted	\$ 161,412	\$ 153,387	\$ 8,025
		<b>\$ 275,228</b>	<b>\$ 265,241</b>	<b>\$ 9,987</b>
	Athletics - total expenses	\$ 275,228	\$ 286,391	\$ (11,163)
	Athletics surplus (deficit)	<b>\$ -</b>	<b>\$ (21,150)</b>	<b>\$ 21,150</b>
<u>Room &amp; Board</u>				
	Housing revenue (athletes in HSU dorms)	\$ 141,000	\$ 162,150	\$ (21,150)
	Housing expense	\$ (141,000)	\$ (141,000)	\$ -
	Meal Plan revenue (athletes w/ HSU DB)	\$ 40,500	\$ 40,500	\$ -
	Meal Plan expense	\$ (40,500)	\$ (40,500)	\$ -
	Room & Board surplus (deficit)	<b>\$ -</b>	<b>\$ 21,150</b>	<b>\$ (21,150)</b>
	Net Auxillary surplus (deficit)	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Restricted Funds**  
**Revenues**  
**Fiscal Year Ending June 30, 2025**

<b>Revenues</b>	<b>FY 2025 Budget</b>	<b>FY 2024 Budget</b>	<b>Change</b>
TRiO	318,277	315,776	2,501
TANF	415,469	586,870	(171,401)
Adult Education	1,003,063	866,130	136,933
Carl Perkins	81,531	81,531	-
Arkansas Career Coaches	299,988	319,624	(19,636)
Dept of Transportation Workforce	137,000	-	137,000
Career Center (Malvern Campus)	680,456	607,426	73,030
Saline Co. Career & Tech. Ed. Center	2,217,796	2,167,346	50,450
ACC - Broadband Grant	816,873	1,048,372	(231,499)
Truck Driving Consortium	458,984	320,000	138,984
SGA Fees	50,724	47,781	2,943
<b>Total Revenues</b>	<b>\$ 6,480,161</b>	<b>\$ 6,360,856</b>	<b>\$ 119,305</b>

**ASU THREE RIVERS  
BUDGET FY '25**

<b>Unrestricted Organization Title</b>	<b>Amount</b>
Office of the Chancellor	319,133
Board of Visitors	24,125
Office of VCAA	269,274
Office of Dean of Learning	117,278
Arts & Science	884,370
Mechatronics	69,561
Welding	104,989
CIS	109,607
Business Technology	277,836
College Cosmetology	53,303
Criminal Justice	65,499
DEAL	58,928
Honors College	21,750
Health Science Administration	960,242
PN	340,006
RN	252,000
EMT/Paramedic	71,500
Library	195,813
Workforce Administration	664,487
Continuing Education	1,250
Office of VCFA	118,434
Business Office	219,924
Financial Aid	194,400
Human Resources	171,095
Office of Maintenance	331,597
Grounds	75,000
Custodial	274,241
Security	76,250
Vehicle	34,200
Procurement	83,387
General Operations	890,400
Office of Student Affairs	91,634
Registrar	357,406
Office of Information Technology	267,775
Computer Academic Support	523,341
Office of Planning & Assessment	202,874
Office of Advancement	273,996
Athletic Subsidy Transfer	161,412
Revolving Loan Cosmo	106,745
<b>Unrestricted Total</b>	<b>9,315,062</b>



**Office of the Chancellor**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Nonclassified-Full-Time	39,000	9,690
Administration	183,600	212,670
Performance Bonus	1,500	1,500
Fringe Benefits	79,023	78,351
Conference and Seminar Fees	1,960	1,960
Membership and Association Dues	2,000	300
Food Purchases	500	500
Promotional Materials	500	500
Office Supplies	1,600	1,600
Other Expenses and Services	2,750	500
Travel-Meals	500	0
Travel-Lodging	4,200	0
Travel-Other	2,000	5,700
<b>Office of the Chancellor Total</b>	<b><u>319,133</u></b>	<b><u>313,271</u></b>

**Board of Visitors  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	0	0
Membership and Association Dues	3,800	3,700
Conference and Seminar Fees	5,775	5,775
Office Supplies	250	250
Other Expenses and Services	1,100	1,100
Travel-Airfare	3,000	
Travel-Lodging	7,500	
Travel-Other	2,700	10,000
<b>Board of Visitors Total</b>	<b>24,125</b>	<b>20,825</b>

**Office of VCAA  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	99,772	99,772
Classified-Full-Time	38,585	38,585
Performance Bonus	2,300	1,200
Fringe Benefits	49,117	50,240
Membership and Association Dues	0	1,000
Other Administrative Fees	0	42,000
Fees for Professional Services	2,000	1,500
Conference and Seminar Fees	7,000	750
Rent of Facilities	30,000	30,000
Promotional Materials	0	500
Office Supplies	400	400
Educational Supplies	1,200	2,000
Food Purchases	2,400	0
Travel-Mileage	500	250
Travel-Lodging	15,000	1,250
Travel-Airfare	18,000	500
Travel-Other	3,000	0
<b>Office of VCAA Total</b>	<b><u>269,274</u></b>	<b><u>269,947</u></b>

**Office of Dean of Learning**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	84301	81901
Fringe Benefits	29927	29484.3
Postage	150	150
Conference and Seminar Fees	2500	2500
Office Supplies	<u>400</u>	<u>300</u>
<b>Office of Dean of Learning Total</b>	<b><u>117,278</u></b>	<b><u>114,335</u></b>

**Arts & Science  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Ten Month Faculty	50,456	47,268
Teaching-Adjunct	80,000	84,000
Teaching-Full-Time Overload	85,000	68,500
Nine Month Faculty	431,890	416,278
Classified-Full-Time	32,000	32,721
Performance Bonus	0	1,500
Fringe Benefits	192,274	189,468
Postage	250	250
Promotional Materials	500	500
Office Supplies	750	1,000
Other Supplies and Materials	750	0
Educational Supplies	2,500	3,500
Computer Software	7,000	7,000
Course Related Supplies	0	1,200
Travel-Mileage	1,000	0
Travel-Other	0	500
<b>Arts &amp; Science Total</b>	<b><u>884,370</u></b>	<b><u>853,685</u></b>

**Mechatronics  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Nine Month Faculty	44,399.00	42,599.00
Teaching-Full-Time Overload	0.00	2,500.00
Fringe Benefits	15,762.00	15,585.63
Office Supplies	0.00	200.00
Non Cap Other Equipment	500.00	500.00
Educational Supplies	2,000.00	2,200.00
Computer Software	6,900.00	1,200.00
<b>Mechatronics Total</b>	<b><u>69,561</u></b>	<b><u>64,785</u></b>

**Welding**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Teaching-Adjunct	12,000	0
Teaching-Full-Time Overload	20,000	14,000
Nine Month Faculty	37,667	35,867
Fringe Benefits	16,572	14,312
Equipment Repair and Maintenance	1,000	1,000
Office Supplies	250	1,000
Educational Supplies	17,500	16,500
<b>Welding Total</b>	<b>104,989</b>	<b>82,679</b>

**CIS**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Nine Month Faculty	67,238	36,100
Teaching-Adjunct	0	10,000
Fringe Benefits	23,869	17,200
Office Supplies	250	200
Recruiting	250	250
Non Cap Other Equipment	2,500	0
Educational Supplies	15,500	5,000
<b>CIS Total</b>	<b>109,607</b>	<b>68,750</b>



**Business Technology**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Teaching-Full-Time Overload	15,000	15,000
Nine Month Faculty	186,853	180,448
Teaching-Adjunct	0	10,080
Fringe Benefits	67,833	70,090
Membership and Association Dues	4,700	2,000
Office Supplies	250	250
Computer Software	1,000	500
Educational Supplies	1,000	1,000
Promotional Materials	1,200	500
<b>Business Technology Total</b>	<b><u>277,836</u></b>	<b><u>279,867</u></b>

**College Cosmetology  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Twelve Month Faculty	29,235	53,670
Teaching-Adjunct	0	15,000
Part-Time Extra Help	10,400	0
Fringe Benefits	11,418	20,821
Advertising	0	1,000
Bldgs and Grounds Repair and Maint	0	9,500
Rent of Transportation Equipment	0	0
Promotional Materials	0	500
Office Supplies	0	4,500
Purchase for Resale	0	5,000
Fuel and Oil	0	0
Licenses Permits and Fees	250	400
Educational Supplies	2,000	20,000
<b>College Cosmetology Total</b>	<b><u>53,303</u></b>	<b><u>130,391</u></b>

**Criminal Justice  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Nine Month Faculty	47,970	46,170
Fringe Benefits	17,029	16,621
Educational Supplies	500	500
<b>Criminal Justice Total</b>	<b>65,499</b>	<b>63,291</b>

**Deal**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Teaching-Full-Time Overload	7,500	7,500
Nine Month Faculty	27,136	26,130
Part-Time Extra Help	5,508	5,508
Fringe Benefits	10,934	11,929
Conference and Seminar Fees	500	750
Membership and Association Dues	850	1,430
Promotional Materials	1,500	1,500
Travel-Meals	500	500
Travel-Airfare	1,500	0
Travel-Lodging	2,000	1,500
Travel-Other	1,000	2,600
<b>DEAL Total</b>	<b>58,928</b>	<b>59,346</b>

**Honors College  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Teaching-Adjunct	2,000	2,000
Teaching-Full-Time Overload	7,500	8,000
Administration	8,000	8,000
Fringe Benefits	1,750	1,800
Membership and Association Dues	700	675
Other Expenses and Services	300	0
Promotional Materials	700	700
Educational Supplies	800	750
<b>Honors College Total</b>	<b><u>21,750</u></b>	<b><u>21,925</u></b>

**Health Science Administration  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Teaching-Full-Time Overload	62,000	70,000
Twelve Month Faculty	478,819	565,307
Administration	84,509	82,109
Classified-Full-Time	67,700	72,554
Fringe Benefits	210,214	233,247
Advertising	500	0
Copies and Printing	500	0
Background Checks	1,000	640
Membership and Association Dues	2,000	1,500
Other Insurance	6,500	5,200
Other Expenses and Services	1,000	1,000
Educational Supplies	2,500	2,500
Office Supplies	3,000	3,000
Licenses Permits and Fees	10,000	0
Health and Laboratory Supplies	30,000	30,000
<b>Health Science Administration Total</b>	<b><u>960,242</u></b>	<b><u>1,067,057</u></b>

**PN**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Teaching-Full-Time Overload	0	2,521
Twelve Month Faculty	57,199	57,479
Teaching-Adjunct	125,000	120,000
Fringe Benefits	27,807	12,000
Educational Supplies	<u>130,000</u>	<u>122,500</u>
<b>PN Total</b>	<b><u>340,006</u></b>	<b><u>314,500</u></b>

**RN**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Teaching-Adjunct	120000	100,000
Teaching-Full-Time Overload	0	10,000
Fringe Benefits	12000	11,000
Educational Supplies	120000	110,000
<b>RN Total</b>	<b>252,000</b>	<b>231,000</b>



**EMT/Paramedic  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Teaching-Adjunct	40,000	0
Fringe Benefits	4,000	0
Other Permits and Fees	0	0
Educational Supplies	6,500	0
Licenses Permits and Fees	7,500	0
Health and Laboratory Supplies	13,500	0
<b>EMT/Paramedic Total</b>	<b><u>71,500</u></b>	<b><u>0</u></b>

**Library**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	60,000	61,283
Classified-Full-Time	32,240	30,985
Part-Time Extra Help	12,480	8,250
Fringe Benefits	33,993	34,042
Membership and Association Dues	300	300
Conference and Seminar Fees	300	0
Computer Related Supplies	0	0
Educational Supplies	0	0
Other Supplies and Materials	0	0
Promotional Materials	500	200
Office Supplies	3,000	4,500
Books	6,000	0
Subscriptions and Publications	32,000	40,000
Library Media	15,000	7,000
<b>Library Total</b>	<b>195,813</b>	<b>186,560</b>

**Workforce Administration  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Teaching-Full-Time Overload	27,400	56,216
Twelve Month Faculty	176,306	210,000
Administration	71,100	68,700
Classified-Full-Time	35,000	32,856
Performance Bonus	1,000	1,000
Fringe Benefits	109,981	100,000
Postage	0	0
Advertising	1,000	1,000
Copies and Printing	1,000	1,000
Membership and Association Dues	3,000	3,000
Conference and Seminar Fees	5,000	5,000
Fees for Professional Services	43,200	50,000
Other Expenses and Services	500	500
Promotional Materials	500	500
Other Contracted Services	1,000	1,000
Food Purchases	1,500	2,500
Office Supplies	5,000	7,500
Educational Supplies	170,000	200,000
Travel-Lodging	0	0
Travel-Meals	0	0
Travel-Mileage	0	0
Travel-Other	12,000	10,000
<b>Workforce Administration Total</b>	<b><u>664,487</u></b>	<b><u>750,772</u></b>

**Continuing Education  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Teaching-Full-Time Overload	0	7,500
Fringe Benefits	0	750
Advertising	0	250
Fees for Professional Services	0	0
Office Supplies	250	1,000
Educational Supplies	1,000	0
<b>Continuing Education Total</b>	<b><u>1,250</u></b>	<b><u>9,500</u></b>

**Office of VCFA  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	86,741	86,741
Fringe Benefits	30,793	31,227
Conference and Seminar Fees	500	500
Office Supplies	100	100
Travel-Other	300	300
<b>Office of VCFA Total</b>	<b><u>118,434</u></b>	<b><u>118,868</u></b>

**Business Office  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	54,960	48,960
Nonclassified-Full-Time	67,560	61,560
Classified-Full-Time	33,660	33,660
Performance Bonus	1,800	1,600
Fringe Benefits	55,444	51,023
Conference and Seminar Fees	0	0
Membership and Association Dues	2,000	2,000
Other Expenses and Services	1,000	1,000
Office Supplies	3,000	3,000
Travel-Lodging	0	0
Travel-Meals	0	0
Travel-Mileage	100	100
Travel-Other	400	400
<b>Business Office Total</b>	<b><u>219,924</u></b>	<b><u>203,303</u></b>

**Financial Aid  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	55,000	48,714
Nonclassified-Full-Time	75,000	0
Classified-Full-Time	0	74,285
Performance Bonus	0	800
Fringe Benefits	46,150	44,928
Conference and Seminar Fees	2,600	596
Membership and Association Dues	2,750	2,704
Fees for Professional Services	6,750	0
Office Supplies	750	1,200
Other Expenses and Services	0	6,000
Travel-Mileage	300	0
Travel-Airfare	1,600	0
Travel-Lodging	3,500	0
Travel-Other	0	500
<b>Financial Aid Total</b>	<b><u>194,400</u></b>	<b><u>179,727</u></b>

**Human Resources  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Nonclassified-Full-Time	47,900	47,900
Classified-Full-Time	63,240	63,240
Fringe Benefits	39,455	40,010
Membership and Association Dues	500	500
Conference and Seminar Fees	2,000	1,000
Background Checks	2,000	1,500
Recruiting	3,000	5,000
Office Supplies	5,000	2,000
Computer Software	5,000	12,000
Other Supplies and Materials	0	3,000
Travel-Meals	500	500
Travel-Lodging	1,000	500
Travel-Mileage	1,000	500
Travel-Other	500	700
<b>Human Resources Total</b>	<b>171,095</b>	<b>178,350</b>



**Office of Maintenance**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	55,080	55,080
Nonclassified-Full-Time	110,800	112,200
Performance Bonus	2,000	1,800
Fringe Benefits	59,717	59,178
Bldgs and Grounds Repair and Maint	0	0
Equipment Repair and Maintenance	0	0
Vehicle Repair and Maintenance	0	0
Critical Maintenance	50,000	50,000
Licenses Permits and Fees	0	0
Other Expenses and Services	0	0
Other Contracted Services	16,000	14,400
Other Supplies and Materials	33,000	27,200
Equipment	5,000	5,000
<b>Office of Maintenance Total</b>	<b><u>331,597</u></b>	<b><u>324,858</u></b>

**Grounds**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Classified-Full-Time	0	0
Bldgs and Grounds Repair and Maint	0	0
Other Contracted Services	<u>75,000</u>	<u>70,000</u>
<b>Grounds Total</b>	<b><u>75,000</u></b>	<b><u>70,000</u></b>

**Custodial  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Other Contracted Services	0	0
Other Supplies and Materials	0	0
Office Supplies	10,000	15,000
Custodial Contract Services	264,241	259,060
<b>Custodial Total</b>	<b>274,241</b>	<b>274,060</b>

**Security**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	24,844	24,844
Classified-Full-Time	0	24,845
Performance Bonus	1,000	800
Part-Time Extra Help	27,560	0
Fringe Benefits	15,346	10,480
Other Contracted Services	0	1,500
Non Cap Other Equipment	0	0
Computer Software	7,000	6,500
Travel-Other	500	500
<b>Security Total</b>	<b><u>76,250</u></b>	<b><u>69,469</u></b>

**Vehicle**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Vehicle Repair and Maintenance	12,000.00	1,500.00
Office Supplies	200.00	1,000.00
Fuel and Oil	22,000.00	0.00
Fuel and Oil	0.00	6,000.00
<b>Vehicle Total</b>	<b><u>34,200</u></b>	<b><u>8,500</u></b>

**Procurement  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	24,844	24,844
Nonclassified-Full-Time	35,700	35,700
Performance Bonus	0	800
Fringe Benefits	21,493	30,740
Office Supplies	200	250
Non Cap IT Equipment	900	0
Travel-Other	250	500
<b>Procurement Total</b>	<b><u>83,387</u></b>	<b><u>92,834</u></b>

**General Operations  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Telecommunications	5,000	5,580
Postage	6,000	5,000
Conference and Seminar Fees	10,000	10,000
Fees for Professional Services	10,000	10,000
Rent of Facilities	12,000	12,000
Other Insurance	15,000	15,000
Other Administrative Fees	20,000	20,000
Membership and Association Dues	28,000	25,000
Natural Gas and Other Fuels	30,000	25,000
Water Sewage and Garbage	30,000	25,000
Rent of Office Equipment	37,000	37,000
Buildings and Contents Insurance	65,000	60,000
Electricity	136,400	122,000
Office Supplies	10,000	10,000
Bank Service Charges	12,000	12,000
Computer Software	284,000	261,447
Institutional Aid	180,000	90,000
<b>Procurement Total</b>	<b>890,400</b>	<b>745,027</b>

**Office of Student Affairs  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	44,060	44,060
Performance Bonus	1,000	1,000
Part-Time Extra Help	15,600	30,914
Fringe Benefits	17,199	19,313
Membership and Association Dues	1,775	1,775
Other Administrative Fees	2,000	2,000
Other Supplies and Materials	0	0
Food Purchases	1,000	0
Office Supplies	1,000	0
Educational Supplies	1,500	1,500
Other Expenses and Services	1,500	2,000
Recruiting	5,000	5,000
<b>Office of Student Affairs Total</b>	<b><u>91,634</u></b>	<b><u>107,562</u></b>



**Registrar  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Teaching-Full-Time Overload	0	12,000
Nonclassified-Full-Time	31,954	31,954
Administration	56,802	56,802
Classified-Full-Time	101,534	101,534
Performance Bonus	3,500	2,400
Part-Time Extra Help	30,080	30,000
Fringe Benefits	70,561	73,791
Membership and Association Dues	150	4,150
Conference and Seminar Fees	700	0
Rent of Facilities	7,300	0
Tuition and Fees	0	1,500
Office Supplies	750	850
Recruiting	10,000	10,000
Educational Supplies	15,700	21,000
Licenses Permits and Fees	26,375	25,625
Travel-Meals	0	250
Travel-Airfare	0	700
Travel-Mileage	500	750
Travel-Lodging	1,500	1,500
<b>Registrar Total</b>	<b><u>357,406</u></b>	<b><u>374,806</u></b>

**Office of Information Technology  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	68,000	76,500
Nonclassified-Full-Time	0	56,877
Performance Bonus	1,500	2,000
Part-Time Extra Help	15,600	0
Fringe Benefits	25,700	48,736
Copies and Printing	2,000	1,000
Conference and Seminar Fees	3,500	2,900
Telecommunications	4,500	4,500
Other Expenses and Services	2,000	0
Computer Related Supplies	4,000	4,000
Office Supplies	4,000	4,000
Contract Labor	18,000	18,000
Non Cap IT Equipment	32,000	18,000
Computer Software	82,975	47,675
Travel-Other	4,000	4,000
<b>Office of Information Technology Total</b>	<b><u>267,775</u></b>	<b><u>288,188</u></b>

**Computer Academic Support  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Nonclassified-Full-Time	225,818	140,718
Nonclassified-Full-Time	0	33,946
Nonclassified-Full-Time	0	34,680
Performance Bonus	1,200	1,200
Fringe Benefits	80,165	75,796
Telecommunications	35,000	31,054
Computer Related Supplies	0	0
Non Cap IT Equipment	15,000	0
Computer Software	<u>166,158</u>	<u>158,858</u>
<b>Computer Academic Support Total</b>	<b><u>523,341</u></b>	<b><u>476,252</u></b>

**Office of Planning & Assessment  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	95,705	0
Classified-Full-Time	34,313	34,313
Performance Bonus	2,000	2,000
Fringe Benefits	46,156	47,526
Conference and Seminar Fees	4,250	1,500
Fees for Professional Services	4,650	4,650
Membership and Association Dues	8,050	5,775
Licenses Permits and Fees	0	0
Office Supplies	300	300
Travel-Meals	0	2,200
Travel-Mileage	150	150
Travel-Airfare	2,250	0
Travel-Lodging	3,750	0
Travel-Other	1,300	575
<b>Office of Planning &amp; Assessment Total</b>	<b><u>202,874</u></b>	<b><u>98,989</u></b>

**Office of Advancement  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	72,480	72,480
Classified-Full-Time	40,800	40,800
Performance Bonus	1,500	1,500
Fringe Benefits	40,214	41,321
Membership and Association Dues	1,500	1,500
Conference and Seminar Fees	2,500	2,500
Copies and Printing	8,500	8,500
Advertising	69,000	85,600
Other Supplies and Materials	0	0
Office Supplies	5,000	5,000
Subscriptions and Publications	14,500	0
Promotional Materials	17,500	17,500
Travel-Lodging	0	500
Travel-Other	500	0
<b>Office of Advancement Total</b>	<b><u>273,994</u></b>	<b><u>277,201</u></b>

**Athletic Subsidy Transfer**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Athletic Subsidy Transfer	<u>161,412</u>	<u>153,387</u>
<b>Athletic Subsidy Transfer Total</b>	<b><u>161,412</u></b>	<b><u>153,387</u></b>

**Revolving Loan Cosmo  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Interest	285	427
Principal	38,506	38,364
Interest	810	970
Principal	67,144	66,984
<b>Revolving Loan Cosmo Total</b>	<b>106,745</b>	<b>106,745</b>

**Athletics**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Nonclassified-Full-Time	32,500	32,500
Fringe Benefits	9,750	9,750
Membership and Association Dues	3,500	5,000
Recruiting	5,428	5,000
Other Expenses and Services	0	30,000
<b>Athletic Director Total</b>	<b>51,178</b>	<b>82,250</b>
Nonclassified-Full-Time	32,500	32,500
Part-Time Extra Help	25,000	15,591
Fringe Benefits	10,750	9,750
Rent of Facilities	5,000	5,000
Other Supplies and Materials	5,000	3,500
Uniforms Equipment and Supplies	6,000	10,000
Travel-Other	7,000	5,000
Athletic Aid	15,000	15,000
<b>Baseball Total</b>	<b>106,250</b>	<b>96,341</b>
Nonclassified-Full-Time	46,000	46,000
Part-Time Extra Help	25,000	15,500
Fringe Benefits	13,800	13,800
Rent of Facilities	5,000	5,000
Other Supplies and Materials	4,000	2,500
Uniforms Equipment and Supplies	4,000	5,000
Travel-Other	5,000	5,000
Athletic Aid	15,000	15,000
<b>Softball Total</b>	<b>117,800</b>	<b>107,800</b>
<b>Athletics Total</b>	<b>275,228</b>	<b>286,391</b>



**Bookstore  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	40,754	40,754
Nonclassified-Full-Time	49,019	50,345
Performance Bonus	800	800
Fringe Benefits	31,869	32,796
Postage	1,000	700
Other Permits and Fees	150	150
Office Supplies	500	250
Books	60,000	25,000
Purchase for Resale	70,000	35,000
Food Purchases	50,000	55,000
<b>Bookstore Total</b>	<b><u>304,092</u></b>	<b><u>240,795</u></b>

**ASU THREE RIVERS  
BUDGET FY '25**

<b>Restricted Organization Title</b>	<b>Amount</b>
C&I Total	65,595
Carl Perkins Total	81,531
TANF Total	415,469
TANF Marketing and Outreach Total	0
TRiO Total	318,277
AR Career Coaches Total	229,988
Student Success Total	70,000
ASUTR CC Administration Total	184,384
ASUTR CC Automotive Total	86,161
ASUTR CC Construction Total	82,275
ASUTR CC Health Science Total	148,291
ASUTR CC HVAC Total	79,438
ASUTR CC Welding Total	99,907
AR Trucking Academy Consortium Total	458,984
SCCTC Administration Total	1,276,596
SCCTC Automotive Total	155,145
SCCTC Construction Total	141,874
SCCTC Health C.N.A. Total	75,741
SCCTC Health Body Systems Total	187,552
SCCTC Advanced Mfg Total	0
SCCTC IET Maintenance Total	71,881
SCCTC HVACR Total	70,641
SCCTC IT Networking Total	68,162
SCCTC Welding Total	170,204
Broadband Start-Up Total	772,595
Broadband Core Course Total	27,491
Broadband Tower Course Total	16,787
DOT Workforce Total	137,000
ABE- Hot Spring County Total	260,076
ABE- Clark County Total	83,887
ABE- Grant County Total	53,046
GAE- Hot Spring County Total	338,441
D&E Total	173,285
E&T Total	28,734
SGA	50,723
<b>Grand Total</b>	<b>6,480,161</b>

**ASUTR CC Administration  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Nonclassified-Full-Time	30,000	0
Administration	68,040	65,640
Classified-Full-Time	0	35,000
Fringe Benefits	35,294	36,230
Background Checks	300	300
Conference and Seminar Fees	1,200	1,200
Licenses Permits and Fees	2,500	2,390
Office Supplies	2,500	5,000
Educational Supplies	2,500	0
Other Expenses and Services	6,000	6,000
Travel-Meals	300	300
Travel-Mileage	500	500
Travel-Other	250	250
Capital Outlay	35,000	0
<b>ASUTR CC Administration</b>	<b>184,384</b>	<b>152,810</b>

**ASUTR CC Automotive  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Ten Month Faculty	49,736	47,724
Fringe Benefits	17,905	17,181
Fees for Professional Services	500	500
Other Administrative Fees	500	500
Food Purchases	300	0
Licenses Permits and Fees	4,220	4,220
Educational Supplies	12,000	8,000
Travel-Other	1,000	0
<b>ASUTR CC Automotive Total</b>	<b>86,161</b>	<b>78,125</b>

**ASUTR CC Construction  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Ten Month Faculty	48,879	46,867
Fringe Benefits	17,596	16,871
Fees for Professional Services	500	500
Other Administrative Fees	500	500
Food Purchases	300	0
Licenses Permits and Fees	1,500	864
Educational Supplies	12,000	8,500
Travel-Other	1,000	1,000
<b>ASUTR CC Construction Total</b>	<b><u>82,275</u></b>	<b><u>75,102</u></b>

**ASUTR CC Health Science  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Ten Month Faculty	97,052	93,027
Fringe Benefits	34,939	33,490
Fees for Professional Services	1,000	1,000
Other Administrative Fees	1,000	1,000
Food Purchases	300	0
Educational Supplies	6,000	4,000
Licenses Permits and Fees	6,000	5,600
Travel-Other	2,000	0
<b>ASUTR CC Health Science Total</b>	<b>148,291</b>	<b>138,117</b>

**ASUTR CC HVAC  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Ten Month Faculty	49,734	45,000
Fringe Benefits	17,904	16,200
Fees for Professional Services	500	500
Other Administrative Fees	500	500
Food Purchases	300	0
Licenses Permits and Fees	1,000	500
Educational Supplies	8,500	8,500
Travel-Other	1,000	200
<b>ASUTR CC HVAC Total</b>	<b><u>79,438</u></b>	<b><u>71,400</u></b>

**ASUTR CC Welding  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Ten Month Faculty	56,623	54,611
Fringe Benefits	20,384	19,660
Fees for Professional Services	500	500
Other Administrative Fees	500	500
Food Purchases	300	0
Licenses Permits and Fees	600	600
Educational Supplies	20,000	15,000
Travel-Other	1,000	1,000
<b>ASUTR CC Welding Total</b>	<b><u>99,907</u></b>	<b><u>91,871</u></b>



**SCCTC Administration  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Teaching-Adjunct	26,100	0
Nonclassified-Full-Time	56,100	56,100
Administration	158,100	196,100
Classified-Full-Time	35,000	31,620
Part-Time Extra Help	11,726	25,000
Fringe Benefits	100,281	104,676
Conference and Seminar Fees	5,000	0
Membership and Association Dues	5,500	0
Rent of Office Equipment	12,000	12,000
Telecommunications	17,605	17,605
Water Sewage and Garbage	20,900	20,900
Bldgs and Grounds Repair and Maint	35,000	81,000
Equipment Repair and Maintenance	40,000	0
Fees for Professional Services	64,284	64,284
Natural Gas and Other Fuels	65,000	65,000
Buildings and Contents Insurance	81,000	25,075
Utilities-Requisitioned	195,000	195,000
Computer Related Supplies	500	0
Subscriptions and Publications	500	0
Computer Software	1,000	0
Food Purchases	1,000	0
Course Related Supplies	3,000	0
Fuel and Oil	5,000	0
Other Expenses and Services	10,000	0
Office Supplies	12,000	32,000
Other Contracted Services	15,000	0
Other Supplies and Materials	20,000	20,000
Educational Supplies	70,000	75,000
Custodial Contract Services	190,000	189,471
Travel-Meals	3,000	0
Travel-Mileage	3,000	0
Travel-Airfare	5,000	0
Travel-Lodging	5,000	0
Travel-Other	4,000	20,000
<b>SCCTC Administration Total</b>	<b><u>1,276,596</u></b>	<b><u>1,230,831</u></b>

**SCCTC Automotive  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Teaching-Adjunct	7,650	0
Ten Month Faculty	97,422	92,257
Fringe Benefits	35,073	33,213
Subscriptions and Publications	5,000	0
Educational Supplies	<u>10,000</u>	<u>10,000</u>
<b>SCCTC Automotive Total</b>	<b><u>155,145</u></b>	<b><u>135,470</u></b>

**SCCTC Construction  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Ten Month Faculty	96,966	92,940
Fringe Benefits	34,908	33,459
Educational Supplies	10,000	10,000
<b>SCCTC Construction Total</b>	<b>141,874</b>	<b>136,399</b>

**SCCTC Health C.N.A  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Ten Month Faculty	52,016	95,400
Fringe Benefits	18,725	34,201
Educational Supplies	5,000	7,500
<b>SCCTC Health C.N.A. Total</b>	<b>75,741</b>	<b>137,101</b>

**SCCTC Health Body Systems  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Ten Month Faculty	132,391	94,537
Fringe Benefits	47,661	34,033
Educational Supplies	7,500	7,500
<b>SCCTC Health Body Systems Total</b>	<b>187,552</b>	<b>136,070</b>

**SCCTC IET Maintenance**

**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Ten Month Faculty	50,648	48,636
Fringe Benefits	18,233	17,509
Educational Supplies	3,000	2,500
<b>SCCTC IET Maintenance Total</b>	<b>71,881</b>	<b>68,645</b>

**SCCTC HVACR  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Ten Month Faculty	49,736	44,076
Fringe Benefits	17,905	15,867
Educational Supplies	3,000	2,500
<b>SCCTC HVACR Total</b>	<b>70,641</b>	<b>62,443</b>

**SCCTC IT Networking  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Ten Month Faculty	47,913	45,901
Fringe Benefits	17,249	16,524
Educational Supplies	3,000	2,500
<b>SCCTC IT Networking Total</b>	<b>68,162</b>	<b>64,925</b>



**SCCTC IT Welding  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Teaching-Adjunct	8,874	0
Ten Month Faculty	89,213	85,189
Fringe Benefits	32,117	30,669
Educational Supplies	40,000	30,000
<b>SCCTC Welding Total</b>	<b>170,204</b>	<b>145,858</b>

**Adult ED  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
ABE HSC	260,076	120,133
ABE Clark Cty	83,887	83,651
ABE Grant Cty	53,046	56,292
D&E	173,285	173,285
C&I	65,595	65,595
GAE	338,441	338,441
E&T	28,734	28,734
<b>Adult Ed Total</b>	<b><u>1,003,063</u></b>	<b><u>866,131</u></b>

**AR Career Coaches  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Nonclassified-Full-Time	160,800	0
Classified-Full-Time	0	308,324
Fringe Benefits	57,888	0
Non Cap Other Equipment	2,000	0
Office Supplies	4,500	6,500
Travel-Other	4,800	4,800
<b>AR Career Coaches (HS) Total</b>	<b><u>229,988</u></b>	<b><u>319,624</u></b>
Nonclassified-Full-Time	45,000	0
Fringe Benefits	15,750	0
Non Cap Other Equipment	2,000	0
Office Supplies	4,850	0
Travel-Other	2,400	0
<b>Student Success (College) Total</b>	<b><u>70,000</u></b>	<b><u>0</u></b>

**Carl Perkins  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Other Administrative Fees	2,500	2,500
Educational Supplies	22,455	22,455
Non Cap Other Equipment	25,000	0
Equipment	31,576	52,500
Other Permits and Fees	0	4,076
<b>Carl Perkins Total</b>	<b><u>81,531</u></b>	<b><u>81,531</u></b>

**TANF**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	55,000	90,000
Extra Help	0	15,000
Fringe Benefits	19,800	36,000
Office Supplies	3,000	3,000
Other Expenses and Services	5,169	0
Educational Supplies	25,000	0
Tuition and Fees	120,000	245,370
Travel-Other	2,500	2,500
Childcare	45,000	45,000
Transportation	140,000	150,000
<b>TANF Total</b>	<b>415,469</b>	<b>586,870</b>

**TRIO  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Administration	0	57,440
Classified-Full-Time	191,552	125,653
Extra Help	0	10,868
Fringe Benefits	78,025	77,808
Conference and Seminar Fees	3,147	5,325
Other Administrative Fees	23,159	0
Other Expenses and Services	4,900	5,225
Office Supplies	5,919	5,737
Travel-Other	11,575	4,724
Indirect Cost	0	22,996
<b>TRiO Total</b>	<b><u>318,277</u></b>	<b><u>315,776</u></b>

**AR Trucking Academy Consortium  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Twelve Month Faculty	116,200	110,000
Administration	63,200	60,000
Fringe Benefits	64,584	66,160
Membership and Association Dues	1,000	1,000
Equipment Repair and Maintenance	100,000	25,000
Educational Supplies	0	5,000
Office Supplies	13,500	0
Fuel and Oil	100,000	18,000
Travel-Other	500	28,120
Liability Insurance	0	6,720
<b>AR Trucking Academy Consortium Total</b>	<b>458,984</b>	<b>320,000</b>

**DOT Workforce  
2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Twelve Month Faculty	77,000	122,200
Fringe Benefits	25,000	42,770
Equipment Repair and Maintenance	5,000	12,352
Advertising	6,000	6,000
Other Supplies and Materials	4,000	5,000
Fuel and Oil	20,000	32,757
<b>DOT Workforce Total</b>	<b><u>137,000</u></b>	<b><u>221,079</u></b>



**Broadband**  
**2024-2025(FY25)**

<b>'Account Title'</b>	<b>FY' 25</b>	<b>FY '24</b>
Contract Labor	18,983	66,900
Indirect Cost/Other Expenses	12,985	12,985
Bldgs and Grounds Repair and Maint	6,990	6,990
Capital Outlay	765,452	926,992
Other Supplies and Materials	<u>12,463</u>	<u>34,505</u>
<b>Broadband Total</b>	<b>816,873</b>	<b>1,048,372</b>

ARKANSAS STATE UNIVERSITY SYSTEM  
ATHLETIC (MO-F) CHINA

ASU Three Rivers  
2024-2025

INSTITUTION  
FISCAL YEAR

		Budgeted FY2025					
(A)	(B)	(C)	(D)	(E)	(F)	(H)	
HOW MANY ATHLETES PROJECTED?	45		25			TOTAL	
REVENUE CATEGORY	45		25			70	
K TICKET SALES	1					\$0	
L TUITION REVENUE (ADD TOTAL EXPECTED FTES IN COLUMN N)	2		\$115,500			\$323,400	
M STUDENT FEES	3					\$33,816	
N GAME GUARANTEES	4					\$0	
O CONTRIBUTIONS	5					\$50,000	
P NCAA/CONFERENCE DISTRIBUTIONS	6					\$0	
Q BROADCAST, TV, RADIO, INTERNET RIGHTS	7					\$0	
R PROGRAM SALES, CONCESSIONS, NOVELTIES, PARKING	8					\$0	
S ROYALTIES, LICENSING, ADVERTISEMENTS, SPONSORSHIPS	9					\$0	
T SPORTS CAMPS REVENUES	1					\$0	
U ASUTR FOUNDATION	11	\$15,000	\$15,000			\$30,000	
V OTHER INCOME	12					\$0	
W CWSF FEDERALLY FUNDED PORTION	13					\$0	
X OTHER AUXILIARY PROFITS	14					\$0	
Y TRANSFERS FROM UNRESTRICTED E & G	15				\$161,412	\$161,412	
Z PRIOR YEAR AUXILIARY FUND BALANCE	16					\$0	
TOTAL ESTIMATED OPERATING REVENUES FOR ATHLETICS		\$227,900	\$130,500	\$0	\$245,228	\$498,628	
EXPENDITURE CATEGORY							
A SALARIES	17	\$32,900	\$46,000			\$111,000.00	
B BUDGETED PTE POSITIONS	18					2.00	
C FRINGE BENEFITS	19						
D EXTRA HELP - COACHING STIPENDS	20	\$10,750	\$13,800	0.00	\$9,750	\$4,300.00	
E CWSF TOTAL COST (FEDERAL AND STATE MATCH)	21	\$25,000	\$25,000			\$0.00	
F ATHLETIC SC SCHOLARSHIPS	22	\$15,000	\$15,000			\$30,000.00	
G RECRUITING	23					5,428.00	
H TEAM TRAVEL	24	\$7,000	\$5,000			\$12,000.00	
I SPORTS EQUIPMENT, UNIFORMS, SUPPLIES	25	\$6,000	\$4,000			\$10,000.00	
J CONCESSIONS/PROGRAMS	26					0.00	
K GAME EXPENSES	27	\$5,000	\$4,000			\$9,000.00	
L GAME GUARANTEES	28					0.00	
M FUNDRAISING, MARKETING, PROMOTIONS	29					0.00	
N SPORTS CAMPS EXPENSES	30					0.00	
O DIRECT FACILITIES, MAINTENANCE, RENTALS	31	\$5,000	\$5,000			\$10,000.00	
P DEBT SERVICE	32					0.00	
Q SPIRIT GROUPS	33					0.00	
R MEDICAL EXPENSES AND MEDICAL INSURANCE	34					0.00	
S MEMBERSHIPS AND DUES	35					0.00	
T OTHER OPERATING EXPENDITURES	36				\$3,500	\$3,500.00	
U TRANSFERS TO OTHER ACCOUNTS:	37					0.00	
V OTHER FINANCING	38					0.00	
W FINANCING USES	39					0.00	
TOTAL ESTIMATED OPERATING EXPENDITURES FOR ATHLETICS	40	\$106,250	\$117,800	\$0	\$51,178	\$273,228.00	

## Personnel By Department

<b>Employee</b>	<b>Working Title</b>	<b>FY 25 Salary</b>	<b>FY 24 Salary</b>
Weak, Patty	Adj Faculty Coordinator	67,460	65,448
Thompson, Ronnie	Faculty English	58,684	56,884
Weatherly, Douglas	Faculty English	46,847	45,047
Pennington, Ronna	Faculty History/Civ	46,827	44,027
Elkin, Sean	Faculty Math	45,215	43,415
Wood, Lisa	Faculty Psyc/Soc	60,515	58,715
Irwin, Lisa	Faculty Science	53,783	51,983
Starkey, Bob	Faculty Science	52,559	50,759
Bledsoe, Zach	Educ/Assess	50,456	47,268
Moore, Corrine	Administrative Specialist Arts Sciences	32,000	32,000
<b>Arts &amp; Sciences Total</b>		<b>514,346</b>	<b>495,546</b>
Coventry, Jeff	IT Technical Support	45,000	45,000
Walker, Vickie	IT Helpdesk Lead	47,500	45,900
Adney, Karen Aurora	IT Technical Support	57,807	56,807
Trigg, Jerry	IT Technical Support	40,511	38,011
Davis, Devon	IT Technical Support	35,000	33,946
Gray, Zachary	IT Technical Support	32,000	32,000
<b>Computer Academic Support Total</b>		<b>257,818</b>	<b>251,664</b>
Brock, Casson	Director of Adult Education	65,448	65,448
Free, Valerie	Adult Ed	58,545	58,545
Vacant	Adult Ed	48,281	48,281
Robertson, Jan	Adult Ed	79,167	79,167
Matthews, Mary	Adult Ed	53,309	53,309
Carpenter, Lisa	Adult Ed	56,399	56,399
Greco, Christina	Adult Ed	54,215	54,215
Mckinny, Chris	Adult Ed	42,449	42,449
Wilson, Yvonne	Adult Ed	24,358	24,358
Vacant	Adult Ed	26,289	26,289
Bean, Donna	Adult Ed	27,354	27,354
<b>Adult Education Total</b>		<b>535,815</b>	<b>535,815</b>
Furr, Adrian	Driving Instructor	58,100	56,100
Jones, Phillip	Driving Instructor	58,100	56,100
Clark, Carlos	Director ArkTA	63,200	61,200
Coleman, Vince	Driving Instructor	58,100	58,100
Lee, Robert	Driving Instructor	58,100	58,100
<b>ARKTA Total</b>		<b>295,600</b>	<b>289,600</b>
Bratton, John	Director of Career Center-Malvern	70,000	65,640
Jones, Mandy	Administrative Analyst- Career Center	30,000	28,000
<b>ASUTR CC Administration Total</b>		<b>100,000</b>	<b>93,640</b>
Gray, Brady	Faculty Automotive-CC	49,736	47,724
<b>ASUTR CC Automotive Total</b>		<b>49,736</b>	<b>47,724</b>
Barber, Kamron	Faculty Construction Tech-CC	48,879	46,867
<b>ASUTR CC Construction Total</b>		<b>48,879</b>	<b>46,867</b>
Dyer, Toni	Faculty CAN-CC	47,967	45,955
Adams, Brandi	Faculty Health Sciences-CC	49,085	47,073

<b>ASUTR Health Science Total</b>		<b>97,052</b>	<b>93,027</b>
Stovall, Chris	Faculty Welding-CC	57,741	54,611
<b>ASUTR Welding Total</b>		<b>57,741</b>	<b>54,611</b>
Shuck, Jeremy	Faculty HVAC-CC	49,734	47,722
<b>ASUTR HVAC-New Total</b>		<b>49,734</b>	<b>47,722</b>
Golden, Brian	Athletic Director/Baseball Coach	65,000	65,000
Rhine, Kelsey	Softball Coach	46,000	46,000
Barker, Joel	Assistant Baseball Coach	25,000	25,000
Vacant	Assistant Softball Coach	25,000	25,000
<b>Athletics Total</b>		<b>161,000</b>	<b>161,000</b>
Michael, Von	Director of Aux Services/SGA Advisor	40,754	40,754
Bratton, Vickie	Retail Specialist	24,845	24,845
Pharr, Courtney	Food Preparation Coordinator	24,174	24,174
<b>Bookstore Total</b>		<b>89,773</b>	<b>89,774</b>
Hogan, Donna	Student Accounts	37,170	34,170
Mann, Teresa	Accounts Receivables	28,890	27,390
Creasy, Tristan	Accountant	54,960	48,960
Shanaekel, Amy	Payroll/AP Specialist	33,660	33,660
<b>Business Office Total</b>		<b>154,680</b>	<b>144,180</b>
Bratton, Tara	Concurrent Enrollment/Faculty	54,272	52,259
Boyett, Cathy	Faculty Business	58,067	56,267
Clark, Tommy	Faculty Business	49,500	47,700
Williams, Tina	Faculty Healthcare Admin	52,151	50,351
<b>Business Technology Total</b>		<b>213,990</b>	<b>206,577</b>
Rook, Steve	Chancellor, ASUTR	183,600	183,600
Sanders, Heather	Executive Assistant to Chancellor	39,000	39,000
<b>Office of The Chancellor Total</b>		<b>222,600</b>	<b>222,600</b>
Frank, Carl	Faculty CIS	67,238	65,438
<b>CIS Total</b>		<b>67,238</b>	<b>65,438</b>
DeLoach, Quincie	Director Cosmetology	29,235	53,670
<b>Cosmetology Total</b>		<b>29,235</b>	<b>53,670</b>
Crosby, Kim	Faculty Criminal Justice	47,970	46,170
<b>Criminal Justice Total</b>		<b>47,970</b>	<b>46,170</b>
Baar, Tricia	Dean of Combined Division/ Director of Honors College	84,301	81,901
<b>Office of Dean of Learning Total</b>		<b>84,301</b>	<b>81,901</b>
Danielle Brown	Director of Financial Aid	55,000	55,000
Whitmire, Laci	Asst. Director of Financial Aid	45,000	45,000
Priest, Michelle	Financial Aid Analyst	30,000	30,000
<b>Financial Aid Total</b>		<b>130,000</b>	<b>130,000</b>
Lackey, Nikki	Nursing Instructor PN	74,689	72,289
Harrington, Jennifer	Nursing Instructor PN	56,302	53,902
Goss, Andrea	Nursing Instructor PN	57,934	54,201
Swayze, Paula	Nursing Instructor RN	65,999	63,599
Wilkerson, Shannon	Nursing Instructor RN	57,199	54,799
Coston, Katherine	Nursing Instructor PN	57,465	53,732
Withrow, Lauren	Nursing Instructor RN	54,153	51,753
Wood, Lori	Nursing Instructor PN	59,879	57,479
McCrary, Leah	Nursing Instructor RN	52,398	48,665

Sanders, Melinda	Dean of Nursing	84,509	82,109
Fike, Rosezanna	Administrative Spec. Health Sciences	35,700	35,700
New Admin Spec III	Administrative Specialist III	32,000	0
<b>Health Sciences Total</b>		<b>688,227</b>	<b>628,227</b>
Westbrook, Paula	Payroll Services Specialist	47,900	47,900
Vaughn, Jennifer	Director of Human Resources	63,240	63,240
<b>Human Resources Total</b>		<b>111,140</b>	<b>111,140</b>
Kratz, Kee	Director of Information Technology	68,000	56,877
<b>Office of Information Technology Total</b>		<b>68,000</b>	<b>56,877</b>
Robinette, Alan	Director of Library	60,000	60,000
Edwards, Robin	Library Supervisor	32,240	30,885
<b>Library Total</b>		<b>92,240</b>	<b>90,885</b>
Collie, Justin	Maintenance	40,800	40,800
Monsey, Gary	Maintenance	35,000	35,000
Owens, David	Maintenance	35,000	35,000
Cottrell, Danny	Director of Physical Plant	55,080	55,080
<b>Maintenance Total</b>		<b>165,880</b>	<b>165,880</b>
Bolt, Matthew	Faculty Mechatronics	44,399	42,599
<b>Mechatronics Total</b>		<b>44,399</b>	<b>42,599</b>
Childers, Amber	Associate Vice Chancellor for College Advancement	72,480	72,480
Wilson, Madison	PR Coordinator	40,800	40,800
<b>Office of Advancement admin Total</b>		<b>113,280</b>	<b>113,280</b>
Crutchfield, Carla	Vice Chancellor for Student Affairs	95,705	95,705
Ross, Christie	Institutional Research Analyst	34,313	34,313
<b>Office of Planning &amp; Assessment Total</b>		<b>130,018</b>	<b>130,017</b>
Ross, William	Director of Purchasing/Travel/Inv.	49,688	49,688
Kinnu, Kelly	Procurement Specialist	35,700	35,700
<b>Procurement Total</b>		<b>85,388</b>	<b>85,388</b>
Rogers, Stephen	Testing Coordinator	31,954	31,954
Johnson, Keesha	Director of Admissions	56,802	56,802
Brown, Kandia	Registrar Assistant	31,954	31,954
Bryant, Parris	Admissions Adviser	31,000	31,000
Carter, Amy	Assistant Registrar	38,580	38,580
<b>Registrar Total</b>		<b>190,290</b>	<b>190,289</b>
Nichols, Court	IT SCCTC	56,100	56,100
Savage, Kelly	Administrative Analyst SCCTC	35,000	31,620
Kuttenkuler, Scott	Director of Career Center-SCCTC	96,900	96,900
Cummings, Matt	Assistant Director SCCTC	61,200	61,200
Jones, John	Part-time Faculty	26,100	26,100
Facilities Manager-open		9,500	9,500
<b>SCCTC Administration Total</b>		<b>284,800</b>	<b>281,420</b>
Schneider, Thomas	Instructor Automotative	51,789	48,636
Glenn, Brian	Instructor Automotative	45,633	43,621
<b>SCCTC Automotive Total</b>		<b>97,422</b>	<b>92,257</b>
McNeil, Josh	Instructor Construction	46,545	44,532
Gasaway, John	Instructor Construction	50,421	48,409
<b>SCCTC Construction Total</b>		<b>96,966</b>	<b>92,940</b>
Cyber Security-open		45,000	45,000
<b>SCCTC Cyber Security Total</b>		<b>45,000</b>	<b>45,000</b>

Ollison, Victoria	Instructor CN	52,016	50,004
<b>SCCTC Health CNA Total</b>		<b>52,016</b>	<b>50,004</b>
Evans, Amber	Instructor	41,016	39,004
Mckee, Nathan	Instructor Health Science	44,146	42,134
McNeil, Delaney	Instructor Health Science	47,229	45,217
<b>SCCTC Health Body Systems Total</b>		<b>132,391</b>	<b>126,355</b>
Dyer, James	Instructor HVARC	49,736	44,076
<b>SCCTC HVACR Total</b>		<b>49,736</b>	<b>44,076</b>
Westbrook, John	Instructor Industrial Tech	50,648	48,636
<b>SCCTC IET Maintenance Total</b>		<b>50,648</b>	<b>48,636</b>
Eddy, John	Instructor Networking	47,913	45,901
<b>SCCTC IT Networking Total</b>		<b>47,913</b>	<b>45,901</b>
Dubose, JJ	Insturctor Welding	46,772	44,760
Whitman, Mitchell	Instructor Welding	42,441	40,429
<b>SCCTC Welding Total</b>		<b>89,213</b>	<b>85,189</b>
Hall, Vilesia	Receptionist	15,080	15,080
<b>Security Total</b>		<b>15,080</b>	<b>15,080</b>
Smith, Vergina	Associate Vice Chancellor for Student Retention/Trio Director	74,460	74,460
Wright, Richard	Education Counselor	54,423	54,423
Sherman, Georgia	Program Eligibility Specialist	32,946	32,946
Austin, Tiffany	Education Counselor	30,000	30,000
<b>TRIO Total</b>		<b>191,829</b>	<b>191,829</b>
Simms, Pat	Vice Chancellor for Academic Affairs	99,772	99,772
Brownfield, Dana	Admin Specalist & Grants Analyst	38,585	38,585
<b>VCAA Total</b>		<b>138,357</b>	<b>138,357</b>
White, James	Vice Chancellor for Finance & Controller	86,741	86,741
<b>VCFA Total</b>		<b>86,741</b>	<b>86,741</b>
Dickerson, Drew	Faculty Welding	37,667	35,867
<b>Welding Total</b>		<b>37,667</b>	<b>35,867</b>
Turner, Clint	Workforce Instructor	51,774	49,374
Hawthorne, Laurie	Workforce	35,000	32,856
Ausitn, Steve	Workforce	55,865	53,465
Sikora, Scott	Director of Workforce	71,100	68,700
Caver, John	Workforce	66,000	63,600
<b>Workforce Total</b>		<b>279,739</b>	<b>267,995</b>
Harper, Terral	Project/Program Manager (Tanf)	51,000	51,000
<b>TANF Total</b>		<b>51,000</b>	<b>51,000</b>
<b>Grand Total</b>		<b>6,642,888</b>	<b>6,470,757</b>