



**ARKANSAS STATE
UNIVERSITY
THREE RIVERS**

Fiscal Year 2025-2026

Operating Budget

**Arkansas State University Three Rivers
Fiscal Year 2025-2026
Operating Budget Notes**

Budgeted State Revenue is per FY '2026 Operating Parameters and reflects a reduction of \$33,814.

Budgeted enrollment is flat for FY '26.

Tuition and mandatory fees have been increased \$8 per credit hour, or 5.1%, from FY '25. This includes a \$3 increase in the Academic Excellence Fee to pay for the third and final year of faculty step increases. Athletic Fee remains at \$2 per hour.

New positions include:

- 1 F/T Nursing SimLab Coordinator (to begin mid-year)
- 2 F/T SCCTC Workforce Instructors

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
- increase in overall adjunct and overload salary expense
- no across the board raises

Effective for the Fall '25 semester, the stacking of institutional scholarships will be changed to last dollar, non-refundable. This should reduce actual scholarship expense by \$85,000.

Anticipated completion date of new nursing building is December 2025. Additional expenses in custodial, maintenance, and utilities have been budgeted.

The Restricted budget includes the Saline Sync grant, which is a state grant for workforce training in the Saline County area.

Arkansas State University Three Rivers
Tuition and Fee Information

TUITION & MANDATORY

FEES (per hour)

	FY '26 Proposed	FY '25 Actual	Increase
Tuition	\$117	\$114	\$3
Technology Fee	\$13	\$12	\$1
Building Use Fee	\$13	\$12	\$1
Academic Excellence	\$10	\$7	\$3
Security Fee	\$5	\$5	\$0
Matriculation Fee	\$2	\$2	\$0
Student Govt Fee (Restricted)	\$3	\$3	\$0
Athletic Fee (Auxilliary)	\$2	\$2	\$0
	\$165	\$157	\$8

5.1%

Tuition - Out of State	\$142	\$139	\$3
Tuition - International	\$317	\$314	\$3

ROOM AND BOARD (per semester)

Housing @ HSU	\$2,350	\$2,350	\$0
Meal Plan @HSU	\$750	\$675	\$75

Arkansas State University Three Rivers
Unrestricted Operating Budget Summary
Fiscal Year Ending June 30, 2026

	FY 2026	FY 2025	Change
	Budget	Budget	
<u>Revenues</u>			
State Appropriations	4,503,932	4,537,746	(33,814)
Student Tuition & Fees	3,973,800	3,773,316	200,484
Workforce Training	787,490	832,000	(44,510)
Other Sources	175,714	172,000	3,714
Total Revenues	\$ 9,440,936	\$ 9,315,062	\$ 125,874
<u>Expenditures</u>			
Instruction	3,932,133	3,935,328	(3,195)
Academic Support	873,692	836,432	37,260
Student Services	658,935	643,440	15,495
Institutional Support	2,584,340	2,574,467	9,873
Operation & Maintenance of Plant	957,942	877,238	80,704
Debt Service	106,745	106,745	-
Scholarships & Waivers	165,000	180,000	(15,000)
Transfer to Athletics	162,149	161,412	737
Total Expenditures	\$ 9,440,936	\$ 9,315,062	\$ 125,874
Surplus/(Deficit)	\$ 0	\$ -	

**Unrestricted Educational & General Funds
Revenues**

	FY 2026 Budget	FY 2025 Budget	Change
State Appropriations			
Appropriations - State Operations	3,347,546	3,381,360	(33,814)
Workforce 2000	1,156,386	1,156,386	-
Total State Appropriations	\$ 4,503,932	\$ 4,537,746	\$ 33,814
Tuition & Fees			
Student Tuition	1,989,000	1,927,512	61,488
Mandatory Fees	731,000	642,504	88,496
Concurrent Enrollment	255,500	235,000	20,500
Program Fees	855,000	830,000	25,000
Online Fee	115,300	110,300	5,000
Other	28,000	28,000	-
Total Tuition & Fees	\$ 3,973,800	\$ 3,773,316	\$ 200,484
Workforce Training	\$ 787,490	\$ 832,000	\$ (44,510)
Other Sources			
Interest Income	50,000	50,000	-
Miscellaneous Revenue	125,714	122,000	3,714
Total Other Sources	\$ 175,714	\$ 172,000	\$ 3,714
Total Unrestricted E & G Revenue	\$ 9,440,936	\$ 9,315,062	\$ 193,502

**Auxiliary Enterprises
Revenues & Expenses**

	FY 2026 Budget	FY 2025 Budget	Change
<u>Bookstore</u>			
Revenue	329,955	304,092	25,863
	329,955	304,092	25,863
Salaries	93,819	122,442	-28,623
Benefits	33,486	0	33,486
Supplies & Operations	202,650	181,650	21,000
	329,955	304,092	25,863
Bookstore surplus (deficit)	0	0	0
<u>Athletics</u>			
Athletics Student Fees	34,000	33,816	184
Fundraising	50,000	50,000	0
Transfer from Foundation	30,000	30,000	0
Transfer from E&G Unrestricted	162,149	161,412	737
	276,149	275,228	921
Athletics - total expenses	276,149	275,228	921
Athletics surplus (deficit)	0	0	0
<u>Room & Board</u>			
Housing revenue (athletes in HSU dorms)	225,000	141,000	84,000
Housing expense	-202,500	-141,000	-61,500
Meal Plan revenue (athletes w/ HSU DB)	75,000	40,500	34,500
Meal Plan expense	-75,000	-40,500	-34,500
Room & Board surplus (deficit)	22,500	0	22,500
Net Auxillary surplus (deficit)	22,500	0	22,500

**Restricted Funds
Revenues
Fiscal Year Ending June 30, 2026**

	FY 2026 Budget	FY 2025 Budget	Change
<u>Revenues</u>			
TRiO	330,434.00	318,277.00	12,157.00
TANF	355,048	415,469	(60,421.00)
Adult Education	818,877	1,003,063	(184,186.00)
Carl Perkins	81,531	81,531	-
Arkansas Career Coaches	295,188	299,988	(4,800.00)
Dept of Transportation Workforce	-	137,000	(137,000.00)
Career Center (Malvern Campus)	710,806	680,456	30,350.00
Saline Co. Career & Tech. Ed. Center	2,342,469	2,217,796	124,673.00
SalineSync	1,627,416	-	1,627,416.00
ACC - Broadband Grant	600,000	816,873	(216,873.00)
Truck Driving Consortium	458,984	458,984	-
SGA Fees	50,724	50,724	-
Total Revenues	\$ 7,671,477	\$ 6,480,161	\$ 1,191,316

**ASU THREE RIVERS
BUDGET FY '26**

Unrestricted Organization Title	Amount
Office of the Chancellor	320,246
Board of Visitors	23,125
Office of VCAA	269,966
Office of Dean of Learning	120,263
Arts & Science	936,182
Mechatronics	85,581
Welding	85,925
CIS	123,942
Business Technology	307,373
Criminal Justice	68,237
DEAL	43,786
Honors College	22,230
Health Science Administration	1,154,237
PN	267,500
RN	252,000
Library	196,722
Workforce Administration	558,891
SCCTC Workforce Administration	25,000
Continuing Education	1,250
Office of VCFA	134,020
Business Office	231,989
Financial Aid	201,590
Human Resources	163,164
Office of Maintenance	341,597
Grounds	76,000
Custodial	300,665
Security	87,505
Vehicle	20,200
Procurement	83,240
General Operations	978,680
Office of Student Affairs	91,329
Registrar	366,016
Office of Information Technology	201,000
Computer Academic Support	556,707
Office of Planning & Assessment	196,324
Office of Advancement	279,561
Athletic Subsidy Transfer	162,149
Revolving Loan Cosmo	106,744
Unrestricted Total	9,440,936

**Office of the Chancellor
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Nonclassified-Full-Time	39,000	39,000
Administration	183,600	183,600
Performance Bonus	1,500	1,500
Fringe Benefits	79,023	80,136
Conference and Seminar Fees	1,960	1,960
Membership and Association Dues	2,000	2,000
Food Purchases	500	500
Promotional Materials	500	500
Office Supplies	1,600	1,600
Other Expenses and Services	2,750	2,750
Travel-Meals	500	500
Travel-Lodging	4,200	4,200
Travel-Other	2,000	2,000
Office of the Chancellor Total	319,133	320,246

**Board of Visitors
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Administration	0	
Membership and Association Dues	3,800	3,800
Conference and Seminar Fees	5,775	5,775
Office Supplies	250	250
Other Expenses and Services	1,100	1,100
Travel-Airfare	3,000	3,000
Travel-Lodging	7,500	7,500
Travel-Other	2,700	1,700
Board of Visitors Total	24,125	23,125

**Office of VCAA
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Administration	99,772	99,772
Classified-Full-Time	38,585	38,585
Performance Bonus	2,300	2,300
Fringe Benefits	49,117	49,809
Fees for Professional Services	2,000	2,000
Conference and Seminar Fees	7,000	7,000
Rent of Facilities	30,000	30,000
Office Supplies	400	400
Educational Supplies	1,200	1,200
Food Purchases	2,400	2,400
Travel-Mileage	500	500
Travel-Lodging	15,000	15,000
Travel-Airfare	18,000	18,000
Travel-Other	3,000	3,000
Office of VCAA Total	269,274	269,966

**Office of Dean of Learning
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Administration	84301	86701
Fringe Benefits	29927	31212
Performance Bonus	0	800
Postage	150	50
Conference and Seminar Fees	2500	500
Office Supplies	400	250
Travel-Mileage	0	100
Travel-Lodging	0	500
Travel-Meals	0	150
Office of Dean of Learning Total	<u>117,278</u>	<u>120,263</u>

Arts & Science
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Ten Month Faculty	50,456	57,110
Teaching-Adjunct	80,000	80,000
Teaching-Full-Time Overload	85,000	85,000
Nine Month Faculty	431,890	446,502
Classified-Full-Time	32,000	32,000
Performance Bonus	0	0
Fringe Benefits	192,274	209,320
Postage	250	0
Promotional Materials	500	0
Office Supplies	750	750
Other Supplies and Materials	750	500
Educational Supplies	2,500	3,000
Computer Software	7,000	7,000
Non Cap Other Equipment	0	15,000
Travel-Mileage	1,000	0
Arts & Science Total	884,370	936,182

Mechatronics
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Nine Month Faculty	44,399.00	46,199.00
Teaching-Adjunct	0.00	4,500.00
Teaching-Full-Time Overload	0.00	1,000.00
Fringe Benefits	15,762.00	17,182
Equipment Repair and Maintenance	0.00	10,000.00
Non Cap Other Equipment	500.00	1,200.00
Educational Supplies	2,000.00	2,000.00
Computer Software	6,900.00	3,500.00
Mechatronics Total	69,561	85,581

Welding
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Teaching-Adjunct	12,000	0
Teaching-Full-Time Overload	20,000	5,000
Nine Month Faculty	37,667	39,467
Fringe Benefits	16,572	14,708
Equipment Repair and Maintenance	1,000	1,000
Non Cap Other Equipment	0	7,500
Office Supplies	250	250
Educational Supplies	17,500	18,000
Welding Total	104,989	85,925

CIS
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Nine Month Faculty	67,238	69,038
Teaching-Full-Time Overload	0	10,000
Teaching-Adjunct	0	8,000
Fringe Benefits	23,869	26,654
Office Supplies	250	250
Recruiting	250	0
Non Cap Other Equipment	2,500	2,500
Educational Supplies	15,500	7,500
CIS Total	109,607	123,942

Business Technology
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Teaching-Full-Time Overload	15,000	25,000
Nine Month Faculty	186,853	192,466
Fringe Benefits	67,833	81,557
Membership and Association Dues	4,700	5,000
Computer Related Supplies	0	900
Office Supplies	250	950
Computer Software	1,000	0
Educational Supplies	1,000	1,000
Promotional Materials	1,200	500
Business Technology Total	277,836	307,373

College Cosmetology
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Twelve Month Faculty	29,235	0
Part-Time Extra Help	10,400	0
Fringe Benefits	11,418	0
Licenses Permits and Fees	250	0
Educational Supplies	2,000	0
College Cosmetology Total	53,303	0

**Criminal Justice
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Nine Month Faculty	47,970	49,770
Fringe Benefits	17,029	17,917
Promotional Materials	0	250
Educational Supplies	500	300
Criminal Justice Total	65,499	68,237

Deal
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Teaching-Full-Time Overload	7,500	7,500
Teaching-Adjunct	0	1,500
Nine Month Faculty	27,136	27,136
Part-Time Extra Help	5,508	0
Fringe Benefits	10,934	900
Conference and Seminar Fees	500	625
Membership and Association Dues	850	875
Promotional Materials	1,500	1,500
Travel-Meals	500	250
Travel-Mileage	0	500
Travel-Airfare	1,500	1,000
Travel-Lodging	2,000	1,500
Travel-Other	1,000	500
DEAL Total	58,928	43,786

**Honors College
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Teaching-Adjunct	2,000	1,800
Teaching-Full-Time Overload	7,500	7,500
Administration	8,000	8,000
Fringe Benefits	1,750	1,730
Membership and Association Dues	700	700
Other Expenses and Services	300	1,000
Promotional Materials	700	500
Travel-Mileage	0	250
Educational Supplies	800	750
Honors College Total	21,750	22,230

**Health Science Administration
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Teaching-Full-Time Overload	62,000	62,000
Twelve Month Faculty	478,819	593,727
Administration	84,509	86,909
Classified-Full-Time	67,700	67,700
Fringe Benefits	210,214	275,601
Performance Bonus	0	800
Advertising	500	0
Copies and Printing	500	0
Background Checks	1,000	1,000
Membership and Association Dues	2,000	2,000
Other Contracted Services	0	500
Other Insurance	6,500	6,500
Food Purchases	0	1,000
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	20,000
Health and Laboratory Supplies	30,000	30,000
Health Science Administration Total	960,242	1,154,237

PN
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Teaching-Full-Time Overload	0	
Twelve Month Faculty	57,199	0
Teaching-Adjunct	125,000	125,000
Fringe Benefits	27,807	12,500
Educational Supplies	130,000	130,000
PN Total	340,006	267,500

RN
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Teaching-Adjunct	120000	120,000
Teaching-Full-Time Overload	0	-
Fringe Benefits	12000	12,000
Educational Supplies	120000	120,000
RN Total	252,000	252,000

**EMT/Paramedic
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
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
EMT/Paramedic Total	71,500	0

Library
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Administration	60,000	60,000
Classified-Full-Time	32,240	32,240
Part-Time Extra Help	12,480	18,432
Fringe Benefits	33,993	35,050
Membership and Association Dues	300	1,000
Conference and Seminar Fees	300	500
Other Expenses and Services	0	500
Other Supplies and Materials	0	5,000
Promotional Materials	500	1,250
Office Supplies	3,000	5,000
Travel-Mileage	0	750
Books	6,000	5,000
Subscriptions and Publications	32,000	25,000
Library Media	15,000	7,000
Library Total	195,813	196,722

Workforce Administration
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Teaching-Full-Time Overload	27,400	0
Twelve Month Faculty	176,306	180,839
Administration	71,100	73,500
Classified-Full-Time	35,000	35,000
Performance Bonus	1,000	1,200
Fringe Benefits	109,981	104,162
Postage	0	500
Advertising	1,000	1,000
Copies and Printing	1,000	0
Membership and Association Dues	3,000	3,000
Conference and Seminar Fees	5,000	5,000
Fees for Professional Services	43,200	43,200
Other Expenses and Services	500	500
Promotional Materials	500	500
Other Contracted Services	1,000	1,000
Food Purchases	1,500	1,500
Office Supplies	5,000	5,000
Educational Supplies	170,000	90,990
Travel-Lodging	0	7,000
Travel-Meals	0	3,000
Travel-Mileage	0	1,000
Travel-Other	12,000	1,000
Workforce Adminstration Total	664,487	558,891

SCCTC Workforce Administration		
2025-2026(FY26)		
'Account Title'	FY' 25	FY '26
Other Expenses and Services	0	25000
SCCTC Workforce Adminstration Total	0	25,000

**Continuing Education
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Office Supplies	250	250
Educational Supplies	1,000	1,000
Continuing Education Total	1,250	1,250

**Office of VCFA
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Administration	86,741	97,000
Fringe Benefits	30,793	34,920
Performance Bonus	0	1,200
Conference and Seminar Fees	500	500
Office Supplies	100	100
Travel-Other	300	300
Office of VCFA Total	<u>118,434</u>	<u>134,020</u>

Business Office
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Administration	54,960	60,000
Nonclassified-Full-Time	67,560	70,560
Classified-Full-Time	33,660	33,660
Performance Bonus	1,800	1,800
Fringe Benefits	55,444	59,119
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	300
Travel-Meals	0	200
Travel-Mileage	100	250
Travel-Other	400	100
Business Office Total	219,924	231,989

**Financial Aid
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Administration	55,000	55,000
Nonclassified-Full-Time	75,000	79,000
Fringe Benefits	46,150	48,240
Conference and Seminar Fees	2,600	2,500
Membership and Association Dues	2,750	2,850
Fees for Professional Services	6,750	8,000
Office Supplies	750	600
Travel-Mileage	300	300
Travel-Meals	0	500
Travel-Airfare	1,600	1,600
Travel-Lodging	3,500	2,500
Travel-Other	0	500
Financial Aid Total	194,400	201,590

Human Resources
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Nonclassified-Full-Time	47,900	0
Classified-Full-Time	63,240	104,900
Fringe Benefits	39,455	37,764
Membership and Association Dues	500	500
Conference and Seminar Fees	2,000	2,000
Background Checks	2,000	2,000
Recruiting	3,000	3,000
Office Supplies	5,000	5,000
Computer Software	5,000	5,000
Other Supplies and Materials	0	0
Travel-Meals	500	500
Travel-Lodging	1,000	1,000
Travel-Mileage	1,000	1,000
Travel-Other	500	500
Human Resources Total	171,095	163,164

Office of Maintenance
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Administration	55,080	55,080
Nonclassified-Full-Time	110,800	110,800
Performance Bonus	2,000	2,000
Fringe Benefits	59,717	59,717
Freight and Delivery Service	0	100
Critical Maintenance	50,000	60,000
Other Contracted Services	16,000	48,900
Other Supplies and Materials	33,000	0
Equipment	5,000	5,000
Office of Maintenance Total	331,597	341,597

Grounds
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Other Supplies and Materials	0	1,000
Other Contracted Services	75,000	75,000
Grounds Total	75,000	76,000

**Custodial
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Office Supplies	10,000	10,000
Custodial Contract Services	264,241	290,665
Custodial Total	274,241	300,665

Security
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Administration	24,844	24,844
Classified-Full-Time	0	24,845
Performance Bonus	1,000	1,000
Part-Time Extra Help	27,560	12,480
Fringe Benefits	15,346	19,136
Computer Software	7,000	5,000
Travel-Other	500	200
Security Total	76,250	87,505

Vehicle
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Vehicle Repair and Maintenance	12,000.00	15,000.00
Office Supplies	200.00	200.00
Fuel and Oil	22,000.00	5,000.00
Vehicle Total	34,200	20,200

**Procurement
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Administration	24,844	24,844
Nonclassified-Full-Time	35,700	35,700
Performance Bonus	0	0
Fringe Benefits	21,493	21,796
Office Supplies	200	200
Non Cap IT Equipment	900	500
Travel-Other	250	200
Procurement Total	83,387	83,240

General Operations
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Telecommunications	5,000	0
Postage	6,000	6,000
Conference and Seminar Fees	10,000	10,000
Fees for Professional Services	10,000	10,000
Rent of Facilities	12,000	12,000
Food Purchases	0	2,000
Other Insurance	15,000	15,000
Non Cap IT Equipment	0	2,000
Other Contracted Services	0	10,000
Other Administrative Fees	20,000	20,000
Membership and Association Dues	28,000	28,000
Natural Gas and Other Fuels	30,000	36,000
Water Sewage and Garbage	30,000	40,000
Rent of Office Equipment	37,000	37,000
Buildings and Contents Insurance	65,000	70,000
Property Taxes	0	6,000
Electricity	136,400	163,680
Office Supplies	10,000	12,000
Other Supplies and Materials	0	2,000
Bank Service Charges	12,000	12,000
Computer Software	284,000	320,000
Institutional Aid	180,000	165,000
Procurement Total	890,400	978,680

**Office of Student Affairs
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Administration	44,060	40,400
Performance Bonus	1,000	1,000
Part-Time Extra Help	15,600	15,600
Fringe Benefits	17,199	16,104
Membership and Association Dues	1,775	1,000
Other Administrative Fees	2,000	7,000
Food Purchases	1,000	1,300
Travel-Meals	0	200
Travel-Lodging	0	600
Travel-Mileage	0	100
Travel-Other	0	200
Office Supplies	1,000	2,000
Educational Supplies	1,500	1,500
Other Expenses and Services	1,500	1,825
Recruiting	5,000	2,500
Office of Student Affairs Total	91,634	91,329

Registrar
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Nonclassified-Full-Time	31,954	61,954
Administration	56,802	56,802
Classified-Full-Time	101,534	101,534
Performance Bonus	3,500	2,700
Part-Time Extra Help	30,080	0
Fringe Benefits	70,561	67,801
Membership and Association Dues	150	150
Conference and Seminar Fees	700	700
Rent of Facilities	7,300	7,300
Office Supplies	750	1,500
Recruiting	10,000	10,000
Educational Supplies	15,700	27,200
Licenses Permits and Fees	26,375	26,375
Travel-Mileage	500	500
Travel-Lodging	1,500	1,500
Registrar Total	357,406	366,016

Office of Information Technology
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Administration	68,000	68,000
Nonclassified-Full-Time	0	0
Performance Bonus	1,500	1,500
Part-Time Extra Help	15,600	15,600
Fringe Benefits	25,700	26,040
Copies and Printing	2,000	1,000
Conference and Seminar Fees	3,500	3,000
Telecommunications	4,500	5,000
Other Expenses and Services	2,000	4,000
Computer Related Supplies	4,000	0
Office Supplies	4,000	2,500
Contract Labor	18,000	0
Non Cap IT Equipment	32,000	0
Computer Software	82,975	70,360
Travel-Lodging	0	1,000
Travel-Meals	0	500
Travel-Other	4,000	2,500
Office of Information Technology Total	267,775	201,000

Computer Academic Support
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Nonclassified-Full-Time	225,818	257,818
Performance Bonus	1,200	1,200
Fringe Benefits	80,165	92,814
Telecommunications	35,000	32,000
Non Cap IT Equipment	15,000	25,000
Computer Software	166,158	147,875
Computer Academic Support Total	523,341	556,707

Office of Planning & Assessment
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Administration	95,705	95,705
Classified-Full-Time	34,313	34,313
Performance Bonus	2,000	2,000
Fringe Benefits	46,156	46,806
Conference and Seminar Fees	4,250	1,900
Fees for Professional Services	4,650	150
Membership and Association Dues	8,050	6,700
Licenses Permits and Fees	0	4,500
Office Supplies	300	300
Travel-Meals	0	0
Travel-Mileage	150	150
Travel-Airfare	2,250	900
Travel-Lodging	3,750	2,250
Travel-Other	1,300	650
Office of Planning & Assessment Total	202,874	196,324

**Office of Advancement
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Administration	72,480	72,480
Classified-Full-Time	40,800	40,800
Performance Bonus	1,500	1,500
Fringe Benefits	40,214	40,781
Membership and Association Dues	1,500	1,700
Conference and Seminar Fees	2,500	2,500
Copies and Printing	8,500	8,500
Advertising	69,000	73,800
Office Supplies	5,000	5,000
Subscriptions and Publications	14,500	14,500
Promotional Materials	17,500	17,500
Travel-Lodging	0	300
Travel-Mileage	0	150
Travel-Other	500	50
Office of Advancement Total	273,994	279,561

Athletic Subsidy Transfer
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Athletic Subsidy Transfer	161,412	162,149
Athletic Subsidy Transfer Total	161,412	162,149

Revolving Loan Cosmo
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Interest	285	143
Principal	38,506	38,648
Interest	810	648
Principal	67,144	67,305
Revolving Loan Cosmo Total	106,745	106,744

Athletics
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Nonclassified-Full-Time	32,500	32,500
Fringe Benefits	9,750	10,750
Membership and Association Dues	3,500	0
Recruiting	5,428	6,349
Other Expenses and Services	0	3,500
Athletic Director Total	51,178	53,099
Nonclassified-Full-Time	32,500	32,500
Part-Time Extra Help	25,000	25,000
Fringe Benefits	10,750	9,750
Rent of Facilities	5,000	5,000
Other Supplies and Materials	5,000	0
Other Expenses and Services	0	5,000
Uniforms Equipment and Supplies	6,000	6,000
Travel-Other	7,000	7,000
Athletic Aid	15,000	15,000
Baseball Total	106,250	105,250
Nonclassified-Full-Time	46,000	46,000
Part-Time Extra Help	25,000	25,000
Fringe Benefits	13,800	13,800
Rent of Facilities	5,000	5,000
Other Expenses and Services	0	4,000
Other Supplies and Materials	4,000	0
Uniforms Equipment and Supplies	4,000	4,000
Travel-Other	5,000	5,000
Athletic Aid	15,000	15,000
Softball Total	117,800	117,800
Athletics Total	275,228	276,149

Bookstore
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Administration	40,754	44,000
Nonclassified-Full-Time	49,019	49,019
Performance Bonus	800	800
Fringe Benefits	31,869	33,487
Postage	1,000	2,000
Other Permits and Fees	150	150
Office Supplies	500	500
Books	60,000	100,000
Purchase for Resale	70,000	45,000
Food Purchases	50,000	55,000
Bookstore Total	304,092	329,956

**ASU THREE RIVERS
BUDGET FY '26**

Restricted Organization Title	Amount
C&I Total	65,595
Carl Perkins Total	81,531
TANF Total	355,048
TANF Marketing and Outreach Total	0
TRiO Total	330,434
AR Career Coaches Total	225,188
Student Success Total	70,000
ASUTR CC Administration Total	160,994
ASUTR CC Automotive Total	96,877
ASUTR CC Construction Total	94,232
ASUTR CC Health Science Total	162,863
ASUTR CC HVAC Total	89,875
ASUTR CC Welding Total	105,964
AR Trucking Academy Consortium Total	458,984
SCCTC Administration Total	1,214,315
SCCTC Automotive Total	241,016
SCCTC Construction Total	169,745
SCCTC Health C.N.A. Total	91,085
SCCTC Health Body Systems Total	208,508
SCCTC Advanced Mfg Total	0
SCCTC IET Maintenance Total	73,682
SCCTC HVACR Total	116,061
SCCTC IT Networking Total	75,077
SCCTC Welding Total	152,978
SalineSync Grant	1,627,416
Broadband Total	600,000
DOT Workforce Total	0
ABE- Hot Spring County Total	107,264
ABE- Clark County Total	53,562
ABE- Grant County Total	53,928
GAE- Hot Spring County Total	353,837
D&E Total	155,957
E&T Total	28,734
SGA	25,000
Grand Total	7,645,753

ASUTR CC Administration
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Nonclassified-Full-Time	30,000	30,000
Administration	68,040	75,400
Classified-Full-Time	0	0
Fringe Benefits	35,294	37,944
Background Checks	300	300
Conference and Seminar Fees	1,200	1,200
Licenses Permits and Fees	2,500	2,500
Office Supplies	2,500	2,500
Educational Supplies	2,500	2,500
Other Expenses and Services	6,000	6,000
Travel-lodging	0	1,600
Travel-Meals	300	300
Travel-Mileage	500	500
Travel-Other	250	250
Capital Outlay	35,000	0
ASUTR CC Administration	184,384	160,994

**ASUTR CC Automotive
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Ten Month Faculty	49,736	51,748
Fringe Benefits	17,905	18,629
Fees for Professional Services	500	500
Other Administrative Fees	500	500
Food Purchases	300	300
Other Expenses and Services	0	1,000
Licenses Permits and Fees	4,220	4,500
Educational Supplies	12,000	12,000
Capital Outlay	0	6,000
Travel-lodging	0	1,000
Travel-meals	0	200
Travel-mileage	0	300
Travel-Other	1,000	200
ASUTR CC Automotive Total	86,161	96,877

ASUTR CC Construction
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Ten Month Faculty	48,879	52,009
Fringe Benefits	17,596	18,723
Fees for Professional Services	500	500
Other Administrative Fees	500	500
Food Purchases	300	300
Licenses Permits and Fees	1,500	2,500
Other Expenses and Services	0	1,000
Educational Supplies	12,000	12,000
Capital Outlay	0	6,000
Travel-meals	0	200
Travel-mileage	0	300
Travel-Other	1,000	200
ASUTR CC Construction Total	82,275	94,232

**ASUTR CC Health Science
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Ten Month Faculty	97,052	101,076
Fringe Benefits	34,939	36,387
Fees for Professional Services	1,000	1,000
Other Administrative Fees	1,000	1,000
Food Purchases	300	300
Educational Supplies	6,000	6,000
Licenses Permits and Fees	6,000	6,000
Other Expenses and Services	0	2,000
Capital Outlay	0	6,000
Travel-meals	0	400
Travel-mileage	0	300
Travel-lodging	0	2,000
Travel-Other	2,000	400
ASUTR CC Health Science Total	148,291	162,863

**ASUTR CC HVAC
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Ten Month Faculty	49,734	51,746
Fringe Benefits	17,904	18,629
Fees for Professional Services	500	500
Other Administrative Fees	500	500
Food Purchases	300	300
Licenses Permits and Fees	1,000	1,000
Educational Supplies	8,500	8,500
Other Expenses and Services	0	1,000
Capital Outlay	0	6,000
Travel-meals	0	200
Travel-mileage	0	300
Travel-lodging	0	1,000
Travel-Other	1,000	200
ASUTR CC HVAC Total	79,438	89,875

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

'Account Title'	FY' 25	FY '26
Ten Month Faculty	56,623	59,753
Fringe Benefits	20,384	21,511
Fees for Professional Services	500	500
Other Administrative Fees	500	500
Other Expenses and Services	0	1,000
Food Purchases	300	300
Licenses Permits and Fees	600	700
Educational Supplies	20,000	20,000
Travel-meals	0	200
Travel-mileage	0	300
Travel-lodging	0	1,000
Travel-Other	1,000	200
ASUTR CC Welding Total	99,907	105,964

**SCCTC Administration
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Teaching-Adjunct	26,100	20,000
Nonclassified-Full-Time	56,100	56,100
Administration	158,100	157,100
Classified-Full-Time	35,000	35,000
Part-Time Extra Help	11,726	10,000
Performance Bonus	0	1,800
Fringe Benefits	100,281	89,712
Conference and Seminar Fees	5,000	12,000
Membership and Association Dues	5,500	5,500
Rent of Office Equipment	12,000	14,000
Telecommunications	17,605	16,000
Water Sewage and Garbage	20,900	15,000
Bldgs and Grounds Repair and Maint	35,000	60,000
Equipment Repair and Maintenance	40,000	60,000
Fees for Professional Services	64,284	69,203
Natural Gas and Other Fuels	65,000	45,000
Buildings and Contents Insurance	81,000	123,200
Utilities-Requisitioned	195,000	140,000
Computer Related Supplies	500	500
Subscriptions and Publications	500	500
Computer Software	1,000	1,000
Food Purchases	1,000	3,000
Course Related Supplies	3,000	2,000
Fuel and Oil	5,000	2,000
Other Expenses and Services	10,000	10,000
Office Supplies	12,000	10,000
Other Contracted Services	15,000	15,000
Other Supplies and Materials	20,000	15,000
Educational Supplies	70,000	10,000
Custodial Contract Services	190,000	195,700
Travel-Meals	3,000	3,000
Travel-Mileage	3,000	3,000
Travel-Airfare	5,000	5,000
Travel-Lodging	5,000	5,000
Travel-Other	4,000	4,000
SCCTC Administration Total	1,276,596	1,214,315

SCCTC Automotive
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Teaching-Adjunct	7,650	0
Ten Month Faculty	97,422	156,320
Fringe Benefits	35,073	56,275
Subscriptions and Publications	5,000	0
Educational Supplies	10,000	28,421
SCCTC Automotive Total	155,145	241,016

SCCTC Construction
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Ten Month Faculty	96,966	100,990
Fringe Benefits	34,908	36,356
Educational Supplies	10,000	32,399
SCCTC Construction Total	141,874	169,745

**SCCTC Health C.N.A
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Ten Month Faculty	52,016	54,028
Fringe Benefits	18,725	19,450
Educational Supplies	5,000	17,607
SCCTC Health C.N.A. Total	75,741	91,085

SCCTC Health Body Systems
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Ten Month Faculty	132,391	139,981
Fringe Benefits	47,661	50,393
Educational Supplies	7,500	18,134
SCCTC Health Body Systems Total	187,552	208,508

**SCCTC IET Maintenance
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Ten Month Faculty	50,648	50,851
Fringe Benefits	18,233	18,306
Educational Supplies	3,000	4,525
SCCTC IET Maintenance Total	71,881	73,682

**SCCTC HVACR
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Ten Month Faculty	49,736	77,848
Fringe Benefits	17,905	28,025
Educational Supplies	3,000	10,188
SCCTC HVACR Total	70,641	116,061

**SCCTC IT Networking
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Ten Month Faculty	47,913	49,925
Fringe Benefits	17,249	17,973
Educational Supplies	3,000	7,179
SCCTC IT Networking Total	68,162	75,077

**SCCTC IT Welding
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Teaching-Adjunct	8,874	0
Ten Month Faculty	89,213	89,940
Fringe Benefits	32,117	32,378
Educational Supplies	40,000	30,660
SCCTC Welding Total	170,204	152,978

SalineSync
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Precision Measurement Training Track	0	61,443
CNC Training Track	0	887,889
Precision Electrical Terminations Track	0	64,699
Structural Sheet Metal Assembly Track	0	136,080
Interior Assembly Training Track	0	79,190
Commercial Upholstery Manufacturing Track	0	169,500
Youth Discovery Program	0	28,185
Universal Expenses	0	200,430
SalineSync Total	0	1,627,416

Adult ED
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
ABE HSC	260,076	107,264
ABE Clark Cty	83,887	53,562
ABE Grant Cty	53,046	53,928
D&E	173,285	155,957
C&I	65,595	65,595
GAE	338,441	353,837
E&T	28,734	28,734
Adult Ed Total	1,003,063	818,876

**AR Career Coaches
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Nonclassified-Full-Time	160,800	160,800
Classified-Full-Time	0	0
Fringe Benefits	57,888	57,888
Non Cap Other Equipment	2,000	0
Office Supplies	4,500	4,500
Travel-Other	4,800	2,000
AR Career Coaches (HS) Total	229,988	225,188
Nonclassified-Full-Time	45,000	45,000
Fringe Benefits	15,750	15,750
Non Cap Other Equipment	2,000	2,000
Office Supplies	4,850	4,850
Travel-Other	2,400	2,400
Student Success (College) Total	70,000	70,000

Carl Perkins
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Other Administrative Fees	2,500	2,500
Educational Supplies	22,455	22,455
Non Cap Other Equipment	25,000	25,000
Equipment	31,576	31,576
Other Permits and Fees	0	0
Carl Perkins Total	81,531	81,531

TANF
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Administration	55,000	51,000
Extra Help	0	0
Performance Bonus	0	1,000
Fringe Benefits	19,800	18,360
Office Supplies	3,000	1,500
Other Expenses and Services	5,169	3,188
Educational Supplies	25,000	50,000
Tuition and Fees	120,000	125,000
Travel-Other	2,500	500
Childcare	45,000	6,500
Transportation	140,000	98,000
TANF Total	415,469	355,048

TRIO
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Administration	0	0
Classified-Full-Time	191,552	205,320
Performance Bonus		1,500
Extra Help	0	0
Fringe Benefits	78,025	73,915
Conference and Seminar Fees	3,147	3,147
Other Administrative Fees	23,159	23,159
Other Expenses and Services	4,900	4,900
Office Supplies	5,919	5,919
Travel-Other	11,575	12,574
Indirect Cost	0	0
TRiO Total	318,277	330,434

AR Trucking Academy Consortium
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Twelve Month Faculty	116,200	232,400
Administration	63,200	63,200
Fringe Benefits	64,584	106,416
Membership and Association Dues	1,000	1,000
Equipment Repair and Maintenance	100,000	100,000
Educational Supplies	0	0
Office Supplies	13,500	13,500
Fuel and Oil	100,000	100,000
Travel-Other	500	500
Liability Insurance	0	0
AR Trucking Academy Consortium Total	458,984	617,016

**DOT Workforce
2025-2026(FY26)**

'Account Title'	FY' 25	FY '26
Twelve Month Faculty	77,000	0
Fringe Benefits	25,000	0
Equipment Repair and Maintenance	5,000	0
Advertising	6,000	0
Other Supplies and Materials	4,000	0
Fuel and Oil	20,000	0
DOT Workforce Total	137,000	0

Broadband
2025-2026(FY26)

'Account Title'	FY' 25	FY '26
Contract Labor	18,983	12,000
Indirect Cost/Other Expenses	12,985	10,000
Bldgs and Grounds Repair and Maint	6,990	5,000
Capital Outlay	765,452	563,000
Other Supplies and Materials	12,463	10,000
Broadband Total	816,873	600,000

ARKANSAS STATE UNIVERSITY SYSTEM ATHLETIC PRO-FORMA									
INSTITUTION FISCAL YEAR		ASU Three Rivers 2025-2026		Budgeted FY2026					
		(A)		(B) MEN'S BASEBALL	(C)	(D) WOMEN'S SOFTBALL	(E)	(F) NON-PROGRAM SPECIFIC	(H) TOTAL
				45		13			58
HOW MANY ATHLETES PROJECTED?									
REVENUE CATEGORY									Total Operating
R	TICKET SALES		1						\$0
E	TUITION REVENUE (ADD TOTAL EXPECTED FTES IN C 2		2						\$278,400
Y	STUDENT FEES		3	\$216,000		\$62,400		\$34,000	\$34,000
E	GAME GUARANTEES		4						\$0
N	CONTRIBUTIONS		5					\$50,000	50,000
U	NCAA/CONFERENCE DISTRIBUTIONS		6						\$0
E	BROADCAST, TV, RADIO, INTERNET RIGHTS		7						\$0
S	PROGRAM SALES, CONCESSIONS, NOVELTIES, PARTI		8						\$0
	ROYALTIES, LICENSING, ADVERTISEMENTS, SPONS		9						\$0
	SPORTS CAMPS REVENUES		1						\$0
	ASUTR FOUNDATION		11	\$15,000		\$15,000			\$30,000
	OTHER INCOME		12						\$0
	CWSP - FEDERALLY FUNDED PORTION		13						\$0
	OTHER AUXILIARY PROFITS		14						\$0
	TRANSFERS FROM UNRESTRICTED E & G		15					\$162,149	\$162,149
OTHER FINANCING									
SOURCES	PRIOR YEAR AUXILIARY FUND BALANCE		16	\$231,000	\$0	\$77,400		\$246,149	\$554,549
	TOTAL ESTIMATED OPERATING REVENUES FOR ATHLETICS								Total Operating
				\$32,500		\$46,000		\$32,500	111,000.00
E	SALARIES		17	0.50	0.00	1.00	0.00	0.50	2.00
X	BUDGETED FTE POSITIONS		18						
	FRINGE BENEFITS		19	\$10,750		\$13,800		\$9,750	34,300.00
P	EXTRA HELP - COACHING STIPENDS		20	\$25,000		\$25,000			50,000.00
E	CWSP - TOTAL COST (FEDERAL AND STATE MATCH)		21						0.00
N	ATHLETIC SCHOLARSHIPS		22	\$15,000		\$15,000			30,000.00
D	RECRUITING		23					\$6,349	6,349.00
I	TEAM TRAVEL		24	\$7,000		\$5,000			12,000.00
T	SPORTS EQUIPMENT, UNIFORMS, SUPPLIES		25	\$5,000		\$4,000			10,000.00
U	CONCESSIONS/PROGRAMS		26						0.00
R	GAME EXPENSES		27	\$5,000		\$4,000			9,000.00
E	GAME GUARANTEES		28						0.00
S	FUNDRAISING, MARKETING, PROMOTIONS		29						0.00
	SPORTS CAMPS EXPENSES		30						0.00
	DIRECT FACILITIES, MAINTENANCE, RENTALS		31	\$5,000		\$5,000			10,000.00
	DEBT SERVICE		32						0.00
	SPIRIT GROUPS		33						0.00
	MEDICAL EXPENSES AND MEDICAL INSURANCE		34						0.00
	MEMBERSHIPS AND DUES		35						0.00
	OTHER OPERATING EXPENDITURES		36					\$3,500	3,500.00
	TRANSFERS TO OTHER ACCOUNTS:		37						0.00
			38						0.00
			39						0.00
OTHER FINANCING									
USES	TOTAL ESTIMATED OPERATING EXPENDITURES FOR ATHLETICS		40	\$106,250	\$0	\$117,800		\$52,099	276,149.00
									0.00
									\$276,149

Personnel By Department

Employee	Working Title	FY 25 Salary	FY 26 Salary
Weak, Patty	Adj Faculty Coordinator	67,460	69,472
Thompson, Ronnie	Faculty English	58,684	60,484
Weatherly, Douglas	Faculty English	46,847	48,647
Pennington, Ronna	Faculty History/Civ	46,827	48,627
Elkin, Sean	Faculty Math	45,215	47,015
Wood, Lisa	Faculty Psyc/Soc	60,515	62,315
Irwin, Lisa	Faculty Science	53,783	55,583
Starkey, Bob	Faculty Science	52,559	54,359
Brock, Casson	Director of Assessment/Education Faculty	65,448	57,110
Buie, Christine	Administrative Specialist Arts Sciences	32,000	32,000
Arts & Sciences Total		529,338	535,612
Campbell, Kimberly	College Success Coach	45,000	45,000
Hughes, Hannah	HS Career Coach	40,000	40,000
Marley, Caitlin	HS Career Coach	40,800	40,800
Smith, Arika	HS Career Coach	40,000	40,000
Vacant	HS Career Coach	40,000	40,000
AR Career Coaches Total		205,800	205,800
Coventry, Jeff	IT Technical Support	45,000	45,000
Walker, Vickie	IT Helpdesk Lead	47,500	47,500
Adney, Karen Aurora	IT Technical Support	57,807	57,807
Trigg, Jerry	IT Technical Support	40,511	43,511
Vacant	IT Technical Support	35,000	32,000
Gray, Zachary	IT Technical Support	32,000	32,000
Computer Academic Support Total		257,818	257,818
Free, Valerie	Adult Ed	58,545	58,545
Parker, Deanna	Adult Ed	57,732	57,732
Robertson, Jan	Adult Ed	79,167	79,167
Matthews, Mary	Adult Ed	53,309	53,309
Carpenter, Lisa	Adult Ed	56,399	60,000
Greco, Christina	Adult Ed	54,215	54,215
Mckinny, Chris	Adult Ed	42,449	42,449
Adams, Lisa	Adult Ed	24,358	24,358
Bean, Donna	Adult Ed	27,354	27,354
Adult Education Total		453,529	457,129
Furr, Adrian	Driving Instructor	58,100	58,100
Jones, Phillip	Driving Instructor	58,100	58,100
Clark, Carlos	Director ArkTA	63,200	63,200
Coleman, Vince	Driving Instructor	58,100	58,100
Lee, Robert	Driving Instructor	58,100	58,100
ARKTA Total		295,600	295,600
Bratton, John	Director of Career Center-Malvern	70,000	75,400
Vacant	Program Specialist	0	45,000
Jones, Mandy	Administrative Analyst- Career Center	30,000	0
ASUTR CC Administration Total		100,000	120,400
Gray, Brady	Faculty Automotive-CC	49,736	51,748

ASUTR CC Automotive Total		49,736	51,748
Barber, Kamron	Faculty Construction Tech-CC	48,879	52,009
ASUTR CC Construction Total		48,879	52,009
Dyer, Toni	Faculty CAN-CC	47,967	49,979
Adams, Brandi	Faculty Health Sciences-CC	49,085	51,097
ASUTR Health Science Total		97,052	101,076
Stovall, Chris	Faculty Welding-CC	57,741	59,753
ASUTR Welding Total		57,741	59,753
Shuck, Jeremy	Faculty HVAC-CC	49,734	51,746
ASUTR HVAC-New Total		49,734	51,746
Golden, Brian	Athletic Director/Baseball Coach	65,000	65,000
Rhine, Kelsey	Softball Coach	46,000	46,000
Vacant	Assistant Baseball Coach	25,000	25,000
McMahan, Katelyn	Assistant Softball Coach	25,000	25,000
Athletics Total		161,000	161,000
Michael, Von	Director of Aux Services/SGA Advisor	40,754	44,000
Bratton, Vickie	Retail Specialist	24,845	24,845
Pharr, Courtney	Food Preparation Coordinator	24,174	24,174
Bookstore Total		89,773	93,019
Hogan, Donna	Student Accounts	37,170	40,170
Mann, Teresa	Accounts Receivables	30,390	30,390
Creasy, Tristan	Controller	54,960	60,000
Shanaekel, Amy	Payroll/AP Specialist	33,660	33,660
Business Office Total		156,180	164,220
Bratton, Tara	Concurrent Enrollment/Faculty	54,272	56,284
Boyett, Cathy	Faculty Business	58,067	59,867
Clark, Tommy	Faculty Business	49,500	51,300
Williams, Tina	Faculty Healthcare Admin	52,151	52,151
Business Technology Total		213,990	219,602
Rook, Steve	Chancellor, ASUTR	183,600	183,600
Sanders, Heather	Executive Assistant to Chancellor	39,000	39,000
Office of The Chancellor Total		222,600	222,600
Frank, Carl	Faculty CIS	67,238	69,038
CIS Total		67,238	69,038
Crosby, Kim	Faculty Criminal Justice	47,970	49,770
Criminal Justice Total		47,970	49,770
Baar, Tricia	Dean of Combined Division/ Director of Honors College	84,301	86,701
Office of Dean of Learning Total		84,301	86,701
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	34,000
Financial Aid Total		130,000	134,000
Lackey, Nikki	Nursing Instructor PN	74,689	77,089
Harrington, Jennifer	Nursing Instructor PN	56,302	58,702
Goss, Andrea	Nursing Instructor PN	57,934	61,334
Swayze, Paula	Nursing Instructor RN	65,999	68,399
Wilkerson, Shannon	Nursing Instructor RN	57,199	59,599
Coston, Katherine	Nursing Instructor PN	57,465	57,465

Withrow, Lauren	Nursing Instructor RN	54,153	59,528
Wood, Lori	Nursing Instructor PN	59,879	62,279
Westbrook, Jenny	Nursing Instructor RN	59,332	59,332
Sanders, Melinda	Dean of Nursing	84,509	86,909
Villas, Rosezanna	Administrative Spec. Health Sciences	35,700	35,700
Vacant	Sim Lab Coordinator (1/2 year)	0	30,000
Trigg, Daphne	Administrative Specialist III	32,000	32,000
Health Sciences Total		695,161	748,336
Westbrook, Paula	Payroll Benefits Manager	47,900	47,900
HR Generalist	HR Generalist	63,240	57,000
Human Resources Total		111,140	104,900
Kratz, Kee	Director of Information Technology	68,000	68,000
Office of Infomation Technology Total		68,000	68,000
Robinette, Alan	Director of Library	60,000	60,000
Edwards, Robin	Library Supervisor	32,240	32,240
Library Total		92,240	92,240
Collie, Justin	Maintenance	40,800	40,800
Ryan, Timber	Maintenance	35,000	35,000
Owens, David	Maintenance	35,000	35,000
Cottrell, Danny	Director of Physical Plant	55,080	55,080
Maintenance Total		165,880	165,880
Bolt, Matthew	Faculty Mechatronics	44,399	46,199
Mechatronics Total		44,399	46,199
Childers, Amber	Associate Vice Chancellor for College Advancement	72,480	72,480
Wilson, Madison	PR Coordinator	40,800	40,800
Office of Advancement admin Total		113,280	113,280
Crutchfield, Carla	Vice Chancellor for Student Affairs	95,705	95,705
Ross, Christie	Institutional Research Analyst	34,313	34,313
Office of Planning & Assessment Total		130,018	130,018
Ross, William	Director of Purchasing/Travel/Inv.	49,688	49,688
Kinnu, Kelly	Procurement Specailist	35,700	35,700
Procurement Total		85,388	85,388
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
Jones, Sydney	Student Affairs Administrative Assistant	30,000	30,000
Carter, Amy	Assistant Registrar	38,580	38,580
Registrar Total		220,290	220,290
Nichols, Court	IT SCCTC	56,100	56,100
Savage, Kelly	Administrative Analyst SCCTC	35,000	35,000
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
SCCTC Administration Total		275,300	275,300
Schneider, Thomas	Instructor Automotative	51,789	53,801
Huckaby, Johnny	Instructor Automotative	54,874	54,874
Glenn, Brian	Instructor Automotative	45,633	47,645
SCCTC Automotive Total		152,296	156,320

McNeil, Josh	Instructor Construction	46,545	48,557
Gasaway, John	Instructor Construction	50,421	52,433
SCCTC Construction Total		96,966	100,990
Ollison, Victoria	Instructor CN	52,016	54,028
SCCTC Health CNA Total		52,016	54,028
Green, Paul	Instructor	47,722	47,722
Mckee, Nathan	Instructor Health Science	44,146	43,018
McNeil, Delaney	Instructor Health Science	47,229	49,241
SCCTC Health Body Systems Total		139,097	139,981
Dyer, James	Instructor HVARC	49,736	51,748
SCCTC HVACR Total		49,736	51,748
Majors, Stephen	Instructor Industrial Tech	50,851	50,851
SCCTC IET Maintenance Total		50,851	50,851
Eddy, John	Instructor Networking	47,913	49,925
SCCTC IT Networking Total		47,913	49,925
Dison, Fredrick	Instructor Welding	45,487	45,487
Whitman, Mitchell	Instructor Welding	42,441	44,453
SCCTC Welding Total		87,928	89,940
Vacant	Instructor SCCTC Workforce	0	60,000
Vacant	Instructor SCCTC Workforce	0	60,000
Williams, Blair	Workforce Program Manager	60,000	60,000
SalineSync		60,000	60,000
Hall, Vilesia	Receptionist	15,080	24,845
Security Total		15,080	24,845
Smith, Vergina	Associate Vice Chancellor for Student Retention/Trio Director	80,800	80,800
Wright, Richard	Education Counselor	54,423	60,000
Forbus, Vickie	Program Eligibility Specialist	45,000	46,000
Austin, Tiffany	Education Counselor	30,000	36,000
TRIO Total		210,223	222,800
Simms, Pat	Vice Chancellor for Academic Affairs	99,772	99,772
Brownfield, Dana	Admin Specialist & Grants Analyst	38,585	38,585
VCAA Total		138,357	138,357
Yarbrough, Jackie	Vice Chancellor for Finance & Controller	86,741	97,000
VCFA Total		86,741	97,000
Dickerson, Drew	Faculty Welding	37,667	39,467
Welding Total		37,667	39,467
Turner, Clint	Workforce Instructor	51,774	54,174
Hawthorne, Laurie	Workforce	35,000	35,000
Ausitn, Steve	Workforce	55,865	58,265
Sikora, Scott	Director of Workforce	71,100	73,500
Caver, John	Workforce	66,000	68,400
Workforce Total		279,739	289,339
Harper, Terral	Project/Program Manager (Tanf)	51,000	51,000
TANF Total		51,000	51,000
Grand Total		6,874,985	7,055,063