



**ARKANSAS STATE
UNIVERSITY
THREE RIVERS**

Fiscal Year 2026-2027

Operating Budget

**Arkansas State University Three Rivers
FY27 Tuition and Fee Information**

<u>TUITION & MANDATORY FEES</u>	<u>FY 26 Actual</u>	<u>FY 27 Proposed</u>	<u>Increase</u>
Tuition	\$117	\$121	\$4
Technology Fee	\$13	\$13	\$0
Building Use Fee	\$13	\$16	\$3
Academic Excellence	\$10	\$10	\$0
Security Fee	\$5	\$9	\$4
Matriculation Fee	\$2	\$2	\$0
Student Govt Fee	\$3	\$3	\$0
Athletic Fee (Auxiliary)	\$2	\$2	\$0
Total Tuition And Mandatory Fees	\$165	\$176	\$11
Tuition - Out of State	\$142	\$152	\$10
Tuition - International	\$317	\$317	\$0
Total Percentage of Change			6.7%

**Arkansas State University Three Rivers
FY27 Revenue Detail**

<u>Tuition and Fees</u>	<u>Amount</u>
Tuition	\$1,573,000
Technology Fee	\$169,000
Building Use Fee	\$208,000
Security Fee	\$117,000
Matriculation Fee	\$26,000
Student Govt Fee	\$39,000
Total Tuition and Fees	\$2,262,000

<u>Appropriation</u>	<u>Amount</u>
General Appropriation	\$ 3,547,197
Workforce 2000 Projection	\$ 1,156,386
Total Appropriation	\$ 4,703,583

<u>General Revenue</u>	<u>Amount</u>
Other Revenue	\$ 50,000
Interest Income	\$ 25,000
Workforce Training	\$ 359,525
Concurrent Enrollment	\$ 442,000
Academic Program Fees	\$ 557,100
Online Fees	\$ 120,000
Other Fees	\$ 14,550
Miscellaneous Fees/Revenue	\$ 23,750
Total General Revenue	\$ 1,591,925

TOTAL PROJECTED REVENUE \$ 8,557,508

**Arkansas State University Three Rivers
Unrestricted Operating Budget Summary
Fiscal Year Ending June 30, 2027**

Revenue

E and G Revenue	\$ 8,357,857
Contingency Funds	<u>\$ 199,651</u>
Total Operating Revenue	\$ 8,557,508

Expense

Operating Expenses	\$ 2,553,070
Unrestricted Salaries	\$ 3,510,979
Fringe Benefits	\$ 1,167,570
Overload and Adjunct	\$ 558,816
Transfer to Athletics	\$ 181,240
Transfer to Bookstore	\$ 16,000
Debt Payments	<u>\$ 69,000</u>
Total Operating Expense	\$ 8,056,675

Auxiliary Enterprises
Revenues & Expense Summary
FY27

Revenue

Student Tuition and Fees	\$ 26,000
Auxiliary Enterprises	\$ 225,400
Other Operating Revenues	\$ 94,194
Gifts	\$ 50,000
Other Operating Revenues	\$ 30,000
Transfer from E&G-Athletics	\$ 181,240
Transfer from E&G- Bookstore	\$ 16,000
Total Revenue	\$ 622,834

Expense

Compensation and Benefits	\$ 300,949
Supplies and Services	\$ 291,885
Scholarship and Fellowships	\$ 30,000
Total Expense	\$ 622,834

**ASU THREE RIVERS
FY27 OPERATING EXPENSE**

<u>Unrestricted Organization Title</u>	<u>Amount</u>
Arts & Science	\$ 850,377
Automotive	\$ 8,940
Board of Visitors	\$ 250
Business Office	\$ 359,130
Business Technology	\$ 266,693
CIS	\$ 124,580
Computer Academic Support	\$ 355,775
Concurrent Enrollment	\$ 15,377
Criminal Justice	\$ 500
Custodial	\$ 150,000
Financial Aid	\$ 147,540
General Operations	\$ 1,082,500
Grounds	\$ 69,000
Health Science Administration	\$ 1,035,005
Human Resources	\$ 70,394
HVAC	\$ 8,940
Library	\$ 172,332
Mechatronics	\$ 87,010
Office of Advancement	\$ 133,188
Office of Dean of Learning	\$ 118,813
Office of Information Technology	\$ 176,030
Office of Maintenance	\$ 307,200
Office of Planning & Assessment	\$ 142,809
Office of Student Affairs	\$ 55,882
Office of the Chancellor	\$ 308,896
Office of VCAA	\$ 215,466
Office of VCFA	\$ 132,120
PN	\$ 248,800
Procurement	\$ 48,552
Registrar	\$ 298,921
RN	\$ 243,750
Security	\$ 188,453
Welding	\$ 92,735
Workforce Administration	\$ 474,477
Note Payment (CAST Building)	\$ 69,000
Athletic Subsidy Transfer	\$ 181,240
Bookstore Transfer	\$ 16,000
Benefits reduction	\$ (200,000)
Unrestricted Total	<u>\$ 8,056,675</u>

**Arts & Science
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
James Weatherly	110000	210025	610100	\$ 48,647
Lisa Wood	110000	210025	610100	\$ 62,315
Patricia Weak	110000	210025	610100	\$ 69,472
Robert Starkey	110000	210025	610100	\$ 54,359
Ronna Pennington	110000	210025	610100	\$ 48,627
Ronnie Thompson	110000	210025	610100	\$ 60,484
Sean Elkin	110000	210025	610100	\$ 47,015
Karen Adney	110000	210025	610200	\$ 57,807
Christinea Buie	110000	210025	611601	\$ 32,000
Overload	110000	210025	610802	\$ 76,500
Adjunct	110000	210025	610804	\$ 72,000
Fringe	110000	210025	620952	\$ 207,801
Office Supplies	110000	210025	711302	\$ 750
Educational Supplies	110000	210025	711303	\$ 3,000
Computer Software	110000	210025	711308	\$ 8,000
Non Cap Other Equipment	110000	210025	711312	\$ 1,600
Total				\$ 850,377

Name	Appropriation Title	Position Code
James Weatherly	Faculty	F90004
Lisa Wood	Faculty	F90007
Patricia Weak	Faculty	F90014
Robert Starkey	Faculty	F90009
Ronna Pennington	Faculty	F90005
Ronnie Thompson	Faculty	F90003
Sean Elkin	Faculty	F90006
Karen Adney	Project/Program Specialist	NC0028
Christinea Buie	Administrative Specialist III	CL0131

**Automotive
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Adjunct	110000	210250	711303	\$ 5,400
Fringe	110000	210250	620952	\$ 540
Educational Supplies	110000	210250	711303	\$ 3,000
Total				<u>\$ 8,940</u>

**Board of Visitors
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Office Supplies	110000	100010	711302	\$ 250
Total				<u>\$ 250</u>

**Business Office
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Amy Shnaekel	110000	320001	611601	\$ 33,660
Donna Hogan	110000	320001	611601	\$ 40,170
Tristan Creasy	110000	320001	611603	\$ 60,000
Extra help	110000	320001	615806	\$ 20,454
Fringe	110000	320001	620952	\$ 84,196
Membership and Association Dues	110000	320001	710701	\$ 1,850
Conference and Seminar Fees	110000	320001	710702	\$ 150
Office Supplies	110000	320001	711302	\$ 200
Other Supplies and Materials	110000	320001	711311	\$ 100
Other Expenses and Services	110000	320001	711701	\$ 118,350
Total				\$ 359,130

Name	Appropriation Title	Position Code
Amy Shnaekel	Payroll Services Specialist	CL0044
Donna Hogan	Fiscal Support NE	NC0041
Tristan Creasy	Controller	NC0013

**Business Technology
FY27**

Expense Category	Fund #	Org #	Account #	Amount
Cathy Boyett	110000	210125	610100	\$ 59,867
Tommy Clark	110000	210125	610100	\$ 52,300
Tara Bratton	110000	210125	610100	\$ 56,284
Overload	110000	210125	610100	\$ 22,500
Fringe	110000	210125	620952	\$ 68,742
Membership and Association Dues	110000	210125	710701	\$ 5,000
Educational Supplies	110000	210125	711303	\$ 2,000
Total				\$ 266,693

Name	Appropriation Title	Position Code
Cathy Boyett	Faculty	F90001
Tommy Clark	Faculty	F90002
Tara Bratton	Faculty	F90015

**CIS
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Carl Frank	110000	210100	610100	\$ 69,038
Overload	110000	210100	610802	\$ 10,800
Fringe	110000	210100	620952	\$ 28,742
Educational Supplies	110000	210100	711303	\$ 5,000
Non Cap Other Equipment	110000	210100	711312	\$ 11,000
Total				\$ 124,580

Name	Appropriation Title	Position Code
Carl Frank	Faculty	F90013

**Computer Academic Support
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Eric Brock	110000	500020	611601	\$ 30,000
Jeffrey Coventry	110000	500020	611601	\$ 45,000
Jerry Trigg	110000	500020	611601	\$ 43,511
Vickie Walker	110000	500020	611601	\$ 47,500
Fringe	110000	500020	620952	\$ 59,764
Telecommunications	110000	500020	710201	\$ 32,000
Computer Related Supplies	110000	500020	711306	\$ 1,000
Non Cap IT Equipment	110000	500020	711307	\$ 10,000
Computer Software	110000	500020	711308	\$ 87,000
Total				\$ 355,775

Name	Appropriation Title	Position Code
Eric Brock	Computer Support Technician	NC0033
Jeffrey Coventry	Computer Support Specialist	NC0026
Jerry Trigg	Computer Support Technician	NC0029
Vickie Walker	Computer Support Technician	NC0027

**Concurrent Enrollment
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Overload	110000	210200	620802	\$ 7,200
Adjunct	110000	210200	610804	\$ 900
Fringe	110000	210200	620952	\$ 2,682
Membership and Association Dues	110000	210200	710701	\$ 900
Conference and Seminar Fees	110000	210200	710702	\$ 700
Promotional Materials	110000	210200	711309	\$ 2,500
Travel-Mileage	110000	210200	720100	\$ 200
Travel-Meals	110000	210200	720200	\$ 245
Travel-Other	110000	210200	721000	\$ 50
Total				\$ 15,377

**Criminal Justice
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Educational Supplies	110000	210175	711303	\$ 500
Total				<u>\$ 500</u>

**Custodial
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Custodial Contract Services	110000	350003	711050	<u>\$ 150,000</u>
Total				<u>\$ 150,000</u>

**Financial Aid
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Michelle Priest	110000	330001	611601	\$ 45,000
Danielle Brown	110000	330001	611603	\$ 55,000
Fringe	110000	330001	620952	\$ 36,000
Postage	110000	330001	710101	\$ 40
Membership and Association Dues	110000	330001	710701	\$ 1,400
Conference and Seminar Fees	110000	330001	710702	\$ 500
Fees for Professional Services	110000	330001	710801	\$ 9,000
Travel-Mileage	110000	330001	720100	\$ 200
Travel-Lodging	110000	330001	720300	\$ 400
Total				\$ 147,540

Name	Appropriation Title	Position Code
Michelle Priest	Asst. Dir. Of Financial Aid	CL0045
Danielle Brown	Director Of Financial Aid	NC0008

**General Operations
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Freight and Delivery Service	110000	371000	710102	\$ 100
Telecommunications	110000	371000	710201	\$ 5,000
Electricity	110000	371000	710501	\$ 250,000
Water, Sewage and Garbage	110000	371000	710502	\$ 70,000
Natural Gas and Other Fuels	110000	371000	710503	\$ 40,000
Rent of Office Equipment	110000	371000	710602	\$ 38,000
Membership and Association Dues	110000	371000	710701	\$ 22,000
Conference and Seminar Fees	110000	371000	710702	\$ 3,750
Other Administrative Fees	110000	371000	710802	\$ 20,000
Buildings and Contents Insurance	110000	371000	710903	\$ 84,000
Other Insurance	110000	371000	710906	\$ 1,000
Bank Service Charges	110000	371000	711102	\$ 12,000
Tuition and Fees	110000	371000	711103	\$ 1,200
Office Supplies	110000	371000	711302	\$ 1,000
Computer Software	110000	371000	711308	\$ 352,000
Other Supplies and Materials	110000	371000	711311	\$ 250
Food Purchases	110000	371000	711550	\$ 1,000
Other Expenses and Services	110000	371000	711701	\$ 1,200
Bad Debt Expense	110000	371000	711766	\$ 80,000
Institutional Aid	110000	371000	750131	\$ 100,000
Total				<u>\$ 1,082,500</u>

**Grounds
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Bldgs and Grounds Repair and Maint	110000	350002	710401	\$ 54,000
Other Contracted Services	110000	350002	711004	\$ 15,000
Total				<u>\$ 69,000</u>

**Health Science Administration
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Andrea Goss	110000	230001	610300	\$ 61,450
Jennifer Harrington	110000	230001	610300	\$ 58,702
Lauren Withrow	110000	230001	610300	\$ 58,786
Lori Wood	110000	230001	610300	\$ 63,279
Nikki Lackey	110000	230001	610300	\$ 77,089
Paula Swayze	110000	230001	610300	\$ 68,399
Shannon Leavens	110000	230001	610300	\$ 59,599
Teresa West	110000	230001	610801	\$ 57,732
Daphne Trigg	110000	230001	611601	\$ 32,000
Rosezanna Villas	110000	230001	611601	\$ 35,700
Melinda Sanders	110000	230001	611603	\$ 86,909
Overload	110000	230001	610802	\$ 55,800
Fringe	110000	230001	620952	\$ 257,560
Rent of Facilities	110000	230001	710601	\$ 1,400
Membership and Association Dues	110000	230001	710701	\$ 2,000
Background Checks	110000	230001	710850	\$ 1,500
Other Insurance	110000	230001	710906	\$ 6,000
Other Contracted Services	110000	230001	711004	\$ 600
Licenses Permits and Fees	110000	230001	711104	\$ 16,000
Office Supplies	110000	230001	711302	\$ 1,500
Educational Supplies	110000	230001	711303	\$ 2,500
Health and Laboratory Supplies	110000	230001	711304	\$ 30,000
Food Purchases	110000	230001	711550	\$ 300
Other Expenses and Services	110000	230001	711701	\$ 200
Total				\$ 1,035,005

Name	Appropriation Title	Position Code
Andrea Goss	Instructor - Nursing	FN0004
Jennifer Harrington	Instructor - Nursing	FN0006
Lauren Withrow	Instructor - Nursing	FN0007
Lori Wood	Instructor - Nursing	FN0008
Nikki Lackey	Instructor - Nursing	FN0001
Paula Swayze	Instructor - Nursing	FN0003
Shannon Leavens	Instructor - Nursing	FN0009
Teresa West	Instructor - Nursing	FN0002
Daphne Trigg	Administrative Specialist III	CL0133
Rosezanna Villas	Administrative Specialist III	CL0031
Melinda Sanders	Dean Of Nursing	AC0005

**Human Resources
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Paula Westbrook	110000	340001	611601	\$ 47,900
Fringe	110000	340001	620952	\$ 17,244
Membership and Association Dues	110000	340001	710701	\$ 350
Conference and Seminar Fees	110000	340001	710702	\$ 100
Background Checks	110000	340001	710850	\$ 500
Office Supplies	110000	340001	711302	\$ 100
Computer Software	110000	340001	711308	\$ 4,000
Recruiting	110000	340001	711761	\$ 100
Travel-Mileage	110000	340001	720100	\$ 100
Total				\$ 70,394

Name	Appropriation Title	Position Code
Paula Westbrook	Payroll/Benefits Mgr (Fisc Supt Mgr)	NC0035

HVAC
FY 27

Expense Category	Fund #	Org #	Account #	Amount
Overload	110000	210275	711303	\$ 5,400
Fringe	110000	210275	620952	\$ 540
Educational Supplies	110000	210275	711303	\$ 3,000
Total				<u>\$ 8,940</u>

**Library
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Robin Edwards	110000	240001	611601	\$ 32,240
Alan Robinette	110000	240001	611603	\$ 61,000
Extra Help	110000	240001	615806	\$ 18,432
Fringe	110000	240001	620952	\$ 35,410
Membership and Association Dues	110000	240001	710701	\$ 250
Conference and Seminar Fees	110000	240001	710702	\$ 250
Office Supplies	110000	240001	711302	\$ 2,500
Subscriptions and Publications	110000	240001	711310	\$ 18,000
Other Supplies and Materials	110000	240001	711311	\$ 1,000
Books	110000	240001	711313	\$ 3,000
Travel-Mileage	110000	240001	720100	\$ 250
Total				\$ 172,332

Name	Appropriation Title	Position Code
Robin Edwards	Library Supervisor	CL0043
Alan Robinette	Librarian	AC0006

**Mechatronics
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Matthew Bolt	110000	210050	610100	\$ 46,199
Overload	110000	210050	610802	\$ 900
Adjunct	110000	210050	610804	\$ 4,050
Fringe	110000	210050	620952	\$ 17,361
Equipment Repair and Maintenance	110000	210050	710402	\$ 5,000
Educational Supplies	110000	210050	711303	\$ 2,000
Computer Software	110000	210050	711308	\$ 3,500
Non Cap Other Equipment	110000	210050	711312	\$ 8,000
Total				\$ 87,010

Name	Appropriation Title	Position Code
Matthew Bolt	Faculty	F90011

**Office of Advancement
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Madison Wilson	110000	700001	611601	\$ 40,800
Fringe	110000	700001	620952	\$ 14,688
Advertising	110000	700001	710303	\$ 40,300
Copies and Printing	110000	700001	710350	\$ 5,300
Membership and Association Dues	110000	700001	710701	\$ 1,700
Conference and Seminar Fees	110000	700001	710702	\$ 1,500
Office Supplies	110000	700001	711302	\$ 2,500
Promotional Materials	110000	700001	711309	\$ 15,000
Subscriptions and Publications	110000	700001	711310	\$ 4,900
Food Purchases	110000	700001	711550	\$ 6,000
Travel-Mileage	110000	700001	720100	\$ 500
Total				\$ 133,188

Name	Appropriation Title	Position Code
Madison Wilson	Public Information Specialist	CL0026

**Office of Dean of Learning
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Tricia Baar	110000	210001	611603	\$ 86,701
Fringe	110000	210001	620952	\$ 31,212
Postage	110000	210001	710101	\$ 50
Conference and Seminar Fees	110000	210001	710702	\$ 600
Office Supplies	110000	210001	711302	\$ 250
Total				\$ 118,813

Name	Appropriation Title	Position Code
Tricia Baar	Dean Of Learning	AC0007

**Office of Information Technology
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Wendell Kratz	110000	500010	611603	\$ 68,000
Fringe	110000	500010	620952	\$ 24,480
Telecommunications	110000	500010	710201	\$ 5,000
Copies and Printing	110000	500010	710350	\$ 1,000
Office Supplies	110000	500010	711302	\$ 250
Computer Related Supplies	110000	500010	711306	\$ 3,000
Non Cap IT Equipment	110000	500010	711307	\$ 10,000
Computer Software	110000	500010	711308	\$ 63,300
Travel-Mileage	110000	500010	720100	\$ 1,000
Total				\$ 176,030

Name	Appropriation Title	Position Code
Wendell Kratz	Director Of Computer Services	NC0010

**Office of Maintenance
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
David Owens	110000	350001	611601	\$ 40,000
Timber Ryan	110000	350001	611601	\$ 35,000
Justin Collie	110000	350001	611603	\$ 60,000
Fringe	110000	350001	620952	\$ 48,600
Freight and Delivery Service	110000	350001	710102	\$ 100
Bldgs and Grounds Repair and Maint	110000	350001	710401	\$ 20,000
Equipment Repair and Maintenance	110000	350001	710402	\$ 1,500
Critical Maintenance	110000	350001	710450	\$ 30,000
Other Contracted Services	110000	350001	711004	\$ 27,000
Other Supplies and Materials	110000	350001	711311	\$ 25,000
Other Expenses and Services	110000	350001	711701	\$ 20,000
Total				\$ 307,200

Name	Appropriation Title	Position Code
David Owens	Skilled Tradesman	NC0024
Timber Ryan	Skilled Tradesman	NC0023
Justin Collie	Director of Physical Plant	NC0025

**Office of Planning And Assessment
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Carla Crutchfield	110000	600001	611603	\$ 95,705
Fringe	110000	600001	620952	\$ 34,454
Membership and Association Dues	110000	600001	710701	\$ 6,700
Conference and Seminar Fees	110000	600001	710702	\$ 1,900
Fees for Professional Services	110000	600001	710801	\$ 150
Travel-Meals	110000	600001	720200	\$ 250
Travel-Lodging	110000	600001	720300	\$ 2,000
Travel-Airfare	110000	600001	720400	\$ 1,000
Travel-Other	110000	600001	721000	\$ 650
Total				\$ 142,809

Name	Appropriation Title	Position Code
Carla Crutchfield	Vice Chance For Student Affairs	NC0004

**Office of Student Affairs
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Vergina Smith	110000	400001	611603	\$ 20,200
Extra Help	110000	400001	615806	\$ 15,600
Fringe	110000	400001	620952	\$ 8,832
Membership and Association Dues	110000	400001	710701	\$ 100
Other Administrative Fees	110000	400001	710802	\$ 5,000
Office Supplies	110000	400001	711302	\$ 750
Educational Supplies	110000	400001	711303	\$ 1,500
Other Supplies and Materials	110000	400001	711311	\$ 100
Food Purchases	110000	400001	711550	\$ 2,300
Recruiting	110000	400001	711761	\$ 1,500
Total				\$ 55,882

Name	Appropriation Title	Position Code
Vergina Smith	Director Of Student Retention	NC0017

**Office of the Chancellor
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Heather Sanders	110000	100001	611601	\$ 39,000
Chancellor Vacant	110000	100001	611603	\$ 183,600
Fringe	110000	100001	620952	\$ 80,136
Membership and Association Dues	110000	100001	710701	\$ 2,000
Conference and Seminar Fees	110000	100001	710702	\$ 1,960
Office Supplies	110000	100001	711302	\$ 700
Other Expenses and Services	110000	100001	711701	\$ 500
Travel-Mileage	110000	100001	720100	\$ 250
Travel-Meals	110000	100001	720200	\$ 250
Travel-Lodging	110000	100001	720300	\$ 250
Travel-Other	110000	100001	721000	\$ 250
Total				\$ 308,896

Name	Appropriation Title	Position Code
Heather Sanders	Assistant To The Chancellor	NC0018
Chancellor Vacant	Chancellor, ASUTR	NC0001

**Office of VCAA
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Dana Brownfield	110000	200001	611601	\$ 38,585
Danny Simms	110000	200001	611603	\$ 99,772
Fringe	110000	200001	620952	\$ 49,809
Membership and Association Dues	110000	200001	710701	\$ 1,000
Conference and Seminar Fees	110000	200001	710702	\$ 3,500
Other Administrative Fees	110000	200001	710802	\$ 2,000
Office Supplies	110000	200001	711302	\$ 400
Educational Supplies	110000	200001	711303	\$ 1,000
Food Purchases	110000	200001	711550	\$ 2,400
Travel-Mileage	110000	200001	720100	\$ 1,000
Travel-Meals	110000	200001	720200	\$ 1,000
Travel-Lodging	110000	200001	720300	\$ 7,500
Travel-Other	110000	200001	721000	\$ 7,500
Total				\$ 215,466

Name	Appropriation Title	Position Code
Dana Brownfield	Grants Analyst	CL0018
Danny Simms	VC for Academic Affairs/Provost	NC0002

**Office of VCFA
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Jacqueline Yarbrough	110000	300001	611603	\$ 97,000
Fringe	110000	300001	620952	\$ 34,920
Conference and Seminar Fees	110000	300001	710702	\$ 200
Total				<u>\$ 132,120</u>

Name	Appropriation Title	Position Code
Jacqueline Yarbrough	Vice Chance for Finance & Admin	NC0003

PN
FY 27

Expense Category	Fund #	Org #	Account #	Amount
PN Adjunct	110000	230020	610804	\$ 108,000
Fringe	110000	230020	620952	\$ 10,800
Educational Supplies	110000	230020	711303	\$ 130,000
Total				<u>\$ 248,800</u>

**Procurement
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Kelly Kinnu	110000	360001	611601	\$ 35,700
Fringe	110000	360001	620952	\$ 12,852
Total				\$ 48,552

Name	Appropriation Title	Position Code
Kelly Kinnu	Fiscal Support NE	NC0039

**Registrar
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Amy Carter	110000	410001	611601	\$ 38,580
Kandia Brown	110000	410001	611601	\$ 31,954
Katelyn Crouse	110000	410001	611601	\$ 31,000
Parris Bryant	110000	410001	611601	\$ 36,000
Stephen Rogers	110000	410001	611601	\$ 40,000
Fringe	110000	410001	620952	\$ 63,912
Rent of Facilities	110000	410001	710601	\$ 650
Membership and Association Dues	110000	410001	710701	\$ 150
Licenses Permits and Fees	110000	410001	711104	\$ 29,875
Educational Supplies	110000	410001	711303	\$ 23,050
Recruiting	110000	410001	711761	\$ 3,500
Travel-Mileage	110000	410001	720100	\$ 250
Total				\$ 298,921

Name	Appropriation Title	Position Code
Amy Carter	Assistant Registrar	CL0042
Kandia Brown	Student Applications Spec.	CL0027
Katelyn Crouse	Hei Program Coordinator	CL0025
Parris Bryant	Administrative Specialist III	CL0231
Stephen Rogers	Administrative Specialist III	CL0232

RN
FY 27

Expense Category	Fund #	Org #	Account #	Amount
RN Adjunct	110000	230030	610804	\$ 112,500
Fringe	110000	230030	620952	\$ 11,250
Educational Supplies	110000	230030	711303	\$ 120,000
Total				<u>\$ 243,750</u>

**Security
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Vilesia Hall	110000	350004	611601	\$ 25,845
William Ross	110000	350004	611603	\$ 49,688
Extra Help	110000	350004	615806	\$ 12,480
Fringe	110000	350004	620952	\$ 28,440
Computer Software	110000	350004	711308	\$ 10,000
Contract Labor (SRO)	110000	350004	711002	\$ 62,000
Total				\$ 188,453

Name	Appropriation Title	Position Code
Vilesia Hall	Administrative Specialist I	CL0333
William Ross	Director Of Fiscal Affairs	NC0015

**Welding
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Drew Dickerson	110000	210075	610100	\$ 39,467
Overload	110000	210075	610802	\$ 4,500
Adjunct	110000	210075	610804	\$ 5,400
Fringe	110000	210075	620952	\$ 16,368
Equipment Repair and Maintenance	110000	210075	710402	\$ 2,000
Educational Supplies	110000	210075	711303	\$ 15,000
Other Supplies and Materials	110000	210075	711311	\$ 8,000
Non Cap Other Equipment	110000	210075	711312	\$ 2,000
Total				\$ 92,735

Name	Appropriation Title	Position Code
Drew Dickerson	Faculty	F90012

**Workforce Administration
FY 27**

Expense Category	Fund #	Org #	Account #	Amount
Clint Turner	110000	260001	610300	\$ 54,174
Steve Austin	110000	260001	610300	\$ 58,265
Laurie Hawthorne	110000	260001	611601	\$ 35,000
Scott Sikora	110000	260001	611603	\$ 73,500
Fringe	110000	260001	620952	\$ 79,538
Postage	110000	260001	710101	\$ 400
Advertising	110000	260001	710303	\$ 1,000
Membership and Association Dues	110000	260001	710701	\$ -
Conference and Seminar Fees	110000	260001	710702	\$ 5,000
Fees for Professional Services	110000	260001	710801	\$ -
Contract Labor	110000	350004	711002	\$ 68,400
Other Contracted Services	110000	260001	711004	\$ 43,200
Office Supplies	110000	260001	711302	\$ 4,000
Educational Supplies	110000	260001	711303	\$ 40,000
Computer Software	110000	260001	711308	\$ 1,000
Promotional Materials	110000	260001	711309	\$ 500
Food Purchases	110000	260001	711550	\$ 1,500
Other Expenses and Services	110000	260001	711701	\$ 500
Travel-Mileage	110000	260001	720100	\$ 1,000
Travel-Meals	110000	260001	720200	\$ 2,500
Travel-Lodging	110000	260001	720300	\$ 4,000
Travel-Other	110000	260001	721000	\$ 1,000
Total				\$ 474,477

Name	Appropriation Title	Position Code
Clint Turner	Faculty	AC0003
Steve Austin	Faculty	AC0019
Laurie Hawthorne	Admin. Support Specialist	CL0032
Scott Sikora	Dean Of Workforce Development	AC0008

**Athletics
FY 27**

Revenue

Transfer from E&G	\$ 181,240.00
Gate Sales	\$ 3,500.00
Student Fees	\$ 26,000.00
Foundation Scholarships	\$ 30,000.00
HSU Housing	\$ 13,330.00
Fundraising	\$ 50,000.00
Total	\$ 304,070

Expenses Athletic Director

Salaries	\$ 32,500.00
Fringe	\$ 11,700.00
Membership Dues	\$ 11,500.00
Other Operating Expenses	\$ 2,300.00
Total	\$ 58,000

Expenses Softball

Salaries	\$ 32,500.00
Fringe	\$ 14,200.00
Extra Help	\$ 25,000.00
Athletic Scholarships	\$ 15,000.00
Team Travel	\$ 8,000.00
Sports Equipment	\$ 6,000.00
Game Expenses	\$ 6,000.00
Membership Dues	\$ 1,800.00
Total	\$ 108,500

Expenses Baseball

Salaries	\$ 47,000.00
Fringe	\$ 19,420.00
Extra Help	\$ 25,000.00
Athletic Scholarships	\$ 15,000.00
Team Travel	\$ 10,000.00
Sports Equipment	\$ 8,000.00
Game Expenses	\$ 12,800.00
Membership Dues	\$ 350.00
Total	\$ 137,570

Total Athletic Expenses \$ 304,070

Name	Appropriation Title	Position Code	Salary
Jeffrey Hughes	Head Baseball Coach	AT0001	\$ 47,000.00
Kelsey Rhine	Athletic Director/Head Softball Coach	AT0002	\$ 65,000.00

**Bookstore
FY 27**

Revenue

Other Income	\$ 1,664.00
Bookstore Sales-Textbooks	\$ 100,000.00
Bookstore Sales-School Supplies	\$ 18,000.00
Bookstore Sales- Apparel	\$ 45,000.00
Merchant Fee	\$ 2,000.00
Sales Tax	\$ 400.00
Food Commissions	\$ 60,000.00
Vending	\$ 5,000.00
Catering	\$ 5,000.00
Ecampus Rebate	\$ 6,000.00
SGA Financial Support	\$ 10,000.00
Transfer from E&G	\$ 16,000.00
Total	\$ 269,064

Expenses

Salaries	\$ 68,845.00
Fringe	\$ 24,784.00
Postage	\$ 500.00
Merchant Fee	\$ 2,000.00
Other Permits and Fees	\$ 35.00
Books	\$ 100,000.00
Purchase for Resale	\$ 15,000.00
Catering Food	\$ 2,500.00
Food Purchases	\$ 55,000.00
Sales Tax	\$ 400.00
Total	\$ 269,064

Name	Appropriation Title	Position Code	Salary
Von Micheal	Campus Store Manager	AX0002	\$ 44,000.00
Vickie Bratton	Retail Specialist	AX0004	\$ 24,845.00

ARKANSAS STATE UNIVERSITY SYSTEM
ATHLETIC PRO-FORMA

INSTITUTION		ASU Three Rivers		Budgeted FY27		Budgeted FY27		Budgeted FY27		Budgeted FY27		Budgeted FY27	
FISCAL YEAR		2026-2027											
HOW MANY ATHLETES PROJECTED?													
REVENUE CATEGORY		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)
			MEN'S BASEBALL		WOMEN'S SOFTBALL		NON-PROGRAM SPECIFIC		TOTAL		TOTAL		NOTE:
			50		17				67				
R	TICKET SALES	1	\$1,750		\$1,750				\$3,500		3,500		
E	TUITION REVENUE (ADD TOTAL EXPECTED FTES IN COLUMN N)	2	\$2,565,500		\$87,210				\$343,710		343,710		
V	STUDENT FEES	3							\$26,000		26,000		
E	GAME GUARANTEES	4							\$0		0		
N	CONTRIBUTIONS	5							\$50,000		50,000		
U	NCAA/CONFERENCE DISTRIBUTIONS	6							\$0		0		
E	BROADCAST, TV, RADIO, INTERNET RIGHTS	7							\$0		0		
S	PROGRAM SALES, CONCESSIONS, NOVELTIES, PARKING	8							\$0		0		
	ROYALTIES, LICENSING, ADVERTISEMENTS, SPONSORSHIPS	9							\$0		0		
	SPORTS CAMPS REVENUES	10							\$0		0		
	ASUTR FOUNDATION	11	\$15,000		\$15,000				\$30,000		30,000		
	OTHER INCOME (HSU Housing)	12							\$13,330		13,330		
	CWSP FEDERALLY FUNDED PORTION	13							\$0		0		
	OTHER AUXILIARY PROFITS	14							\$0		0		
	TRANSFERS FROM UNRESTRICTED E & G	15							\$181,240		181,240		
	PRIOR YEAR AUXILIARY FUND BALANCE	16							\$0		0		
	TOTAL ESTIMATED OPERATING REVENUES FOR ATHLETICS		\$273,250	\$0	\$103,960	\$0	\$0	\$0	\$647,780		\$647,780		
	EXPENDITURE CATEGORY								Total Operating		Total Operating		
E	SALARIES	17	\$47,000		\$52,500				\$112,000.00		112,000.00		
X	BUDGETED FTE POSITIONS	18	1.00	0.00	0.50				2.00		2.00		
	FRINGE BENEFITS	19	\$19,420		\$14,200				\$45,320.00		45,320.00		
P	EXTRA HELP - COACHING STIPENDS	20	\$25,000		\$25,000				\$50,000.00		50,000.00		
E	CWSP- TOTAL COST (FEDERAL AND STATE MATCH)	21							\$0.00		0.00		
N	ATHLETIC SCHOLARSHIPS	22	\$15,000		\$15,000				\$30,000.00		30,000.00		
D	RECRUITING	23							\$0.00		0.00		
I	TEAM TRAVEL	24	\$10,000		\$8,000				\$18,000.00		18,000.00		
T	SPORTS EQUIPMENT, UNIFORMS, SUPPLIES	25	\$8,000		\$6,000				\$14,000.00		14,000.00		
U	CONCESSIONS/PROGRAMS	26							\$0.00		0.00		
R	GAME EXPENSES	27	\$12,800		\$6,000				\$18,800.00		18,800.00		
E	GAME GUARANTEES	28							\$0.00		0.00		
S	FUNDRAISING, MARKETING, PROMOTIONS	29							\$0.00		0.00		
	SPORTS CAMPS EXPENSES	30							\$0.00		0.00		
	DIRECT FACILITIES, MAINTENANCE, RENTALS	31							\$0.00		0.00		
	DEBT SERVICE	32							\$0.00		0.00		
	SPIRIT GROUPS	33							\$0.00		0.00		
	MEDICAL EXPENSES AND MEDICAL INSURANCE	34							\$0.00		0.00		
	MEMBERSHIPS AND DUES	35	\$950		\$1,800				\$13,650.00		13,650.00		
	OTHER OPERATING EXPENDITURES	36							\$2,300.00		2,300.00		
	TRANSFERS TO OTHER ACCOUNTS:	37							\$0.00		0.00		
		38							\$0.00		0.00		
		39							\$0.00		0.00		
OTHER FINANCING									\$0.00		0.00		
USES	TOTAL ESTIMATED OPERATING EXPENDITURES FOR ATHLETICS	40	\$137,570	\$0	\$108,500	\$0	\$0	\$0	\$304,070.00		\$304,070.00		

**Restricted Positions
FY 27**

Name	Appropriation Title	Position Code	Salary
Terral Harper	Project/Program Manager	PROV14	\$ 31,000
Vergina Smith	Project/Program Manager	NC0017	\$ 60,600
Lisa Carpenter	Director Of Adult Education	AC0009	\$ 60,000
Jan Robertson	Faculty	PROV20	\$ 79,167
Christina Greco	Faculty	PROV16	\$ 54,215
Deanna Parker	Faculty	PROV18	\$ 57,732
Mary Matthews	Faculty	PROV21	\$ 53,309
Ricky Wright	Education Counselor	PROV02	\$ 60,000
Breann Forbus	Education Counselor	PROV01	\$ 46,000
Cristianna McKinney	Education Counselor	PROV04	\$ 42,449
Caitlin Marley	Education Counselor	PROV04	\$ 40,800
Shelby Ford	Education Counselor	CC0003	\$ 40,000
Lisa Adams	Administrative Specialist II	PROV11	\$ 24,358
Tiffany Austin	Administrative Specialist III	PROV05	\$ 36,000
Kimberly Cambell	Project/Program Specialist	PROV29	\$ 45,000
Hanna Hughes	Project/Program Specialist	CC0004	\$ 40,000
Donna Bean	Administrative Specialist II	PROV07	\$ 27,354
John Bratton	Director Of Career Center	AC0012	\$ 75,400
Matthew Cummings	Assistant Director	AC0014	\$ 69,000
Mason Robinson	VC SCCTC Career Center	AC0015	\$ 95,000
Kelly Savage	Administrative Analyst	CL0130	\$ 37,000
Brady Gray	Faculty	F10001	\$ 51,748
Kamron Barber	Faculty	F10002	\$ 53,127
Jeremy Shuck	Faculty	F10003	\$ 51,746
Brandi Adams	Faculty	F10004	\$ 51,097
Toni Dyer	Faculty	F10005	\$ 49,979
Chris Stovall	Faculty	F10006	\$ 60,871
James Dyer	Faculty	F90023	\$ 51,748
John Gasaway	Faculty	F90024	\$ 52,433
Mitchell Whitman	Faculty	F90025	\$ 44,453
Brian Glenn	Faculty	F90026	\$ 47,645
Amber Evans	Faculty	F90027	\$ 41,686
Fredrick Dison	Faculty	F90028	\$ 45,487
John Eddy	Faculty	F90029	\$ 49,925
Kendra Ollison	Faculty	F90030	\$ 54,028
Thomas Schneider	Faculty	F90031	\$ 53,801
Joshua McNeil	Faculty	F90032	\$ 48,557
Jessyca Hammons	Faculty	F90033	\$ 45,710
Stephen Majors	Faculty	F90034	\$ 50,851
Johnny Huckaby	Faculty	F90035	\$ 54,874
Nathan McKee	Faculty	F90036	\$ 45,946
Court Nichols	Institution IT Coordinator	NC0031	\$ 56,100