

Operating Budget FY2024



Where students succeed, innovation thrives, and communities flourish.

Arkansas Tech University
FY2024 Budget

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Arkansas Tech University FY2024 Operating Budget

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**Arkansas Tech University
FY24 Revenue Summary**

Category	Proposed Revenue 2023-2024		
	Unrestricted	Restricted	Grand Total
Tuition	44,871,837.00	0.00	44,871,837.00
Fees	12,679,736.00	0.00	12,679,736.00
State Appropriations	42,557,100.00	0.00	42,557,100.00
Federal Grants and Contracts	0.00	19,775,867.00	19,775,867.00
State Grants and Contracts	0.00	10,636,723.00	10,636,723.00
Private Gifts, Grants, Contracts	0.00	1,525,000.00	1,525,000.00
Foundation	589,203.00	0.00	589,203.00
Sales and Services of Educational Activities	701,611.00	0.00	701,611.00
Instruction	818,069.00	0.00	818,069.00
Operations and Maintenance	510,547.00	0.00	510,547.00
Other Sources	5,640,607.00	0.00	5,640,607.00
Transfers	996,946.00	0.00	996,946.00
Auxiliary Enterprises			
Athletics	6,510,914.00	0.00	6,510,914.00
Food Service	7,031,124.00	0.00	7,031,124.00
Residence Life	11,005,464.00	0.00	11,005,464.00
Student Union & Recreation Center	2,323,051.00	0.00	2,323,051.00
Student Health & Wellness	1,417,939.00	0.00	1,417,939.00
Post Office & Bookstore	365,849.00	0.00	365,849.00
Federal Grants and Contracts	0.00	29,791.00	29,791.00
Grand Total	138,019,997.00	31,967,381.00	169,987,378.00

**Arkansas Tech University
FY24 Operating Budget Summary**

Department	6010 Professional					6060 Graduate Assistant	Salaries Total	70300 Supplies &			70500 Capital		700R Expense		8000 Transfers	Grand Total
	Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6080 Benefits			Services	70400 Travel	Outlay	7080 Scholarships	7060 Debt Service	Reserve			
Instruction	19,886,233.00	14,400.00	0.00	205,738.00	365,000.00	20,471,371.00	7,180,600.00	6,433,785.00	169,460.00	137,805.00	0.00	0.00	1,431,740.00	818,069.00	36,642,830.00	
Research	2,738,465.00	0.00	0.00	0.00	0.00	2,738,465.00	75,455.00	11,897.00	1,064.00	0.00	0.00	0.00	0.00	0.00	2,826,881.00	
Public Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00	
Student Support	4,064,413.00	32,475.00	121,859.00	205,315.00	113,352.00	4,537,414.00	1,615,117.00	1,809,170.00	123,992.00	0.00	0.00	0.00	226,170.00	0.00	8,311,863.00	
Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,965,409.00	0.00	0.00	0.00	46,965,409.00	
Academic Support	6,841,192.00	59,517.00	216,666.00	83,626.00	0.00	7,201,001.00	1,447,358.00	2,353,030.00	49,858.00	1,119,600.40	0.00	0.00	19,216.00	0.00	12,190,063.40	
Institutional Support	7,309,292.00	34,904.00	121,422.00	105,510.00	31,200.00	7,602,328.00	4,703,967.00	7,337,996.00	187,700.00	318,861.60	0.00	0.00	15,000.00	0.00	20,165,852.60	
Non-Mandatory Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,576,731.00	2,576,731.00	
Mandatory Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,037,550.00	0.00	0.00	2,037,550.00	
Operations and Maintenance	2,831,841.00	222,871.00	0.00	774.00	0.00	3,055,486.00	1,485,421.00	3,770,197.00	18,632.00	22,353.00	0.00	438,134.00	1,035.00	510,547.00	9,301,805.00	
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	
Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176,894.00	176,894.00	
Auxiliary Enterprises	3,618,202.00	16,000.00	33,544.00	1,090,397.00	324,557.00	5,082,700.00	1,498,545.00	11,915,874.00	682,580.00	881,052.00	2,130,149.00	5,363,060.00	337,100.00	788,439.00	28,679,499.00	
Grand Total	47,289,638.00	380,167.00	493,491.00	1,691,360.00	834,109.00	50,688,765.00	18,006,463.00	33,631,949.00	1,233,286.00	2,479,672.00	49,095,558.00	7,838,744.00	2,142,261.00	4,870,680.00	169,987,378.00	

Russellville Campus

FY2024

Operating Budget

**Arkansas Tech University
Tuition & Mandatory Fees
FY 24**

Russellville E&G & Auxiliary Tuition & Fee Rates

Tuition (per SSCH):

Resident Undergraduate	\$ 249.78
Non-Resident Undergraduate	\$ 499.55
Resident Graduate/Doctoral	\$ 314.50
Non-Resident Graduate/Doctoral	\$ 314.50

Mandatory Fees (per SSCH):

Technology Operations Fee	\$ 17.77
Instructional Support Fee	\$ 13.16
Facilities Fee	\$ 19.33
Health & Wellness Fee	\$ 9.35
Athletic Student Fee	\$ 21.63
Library Fee	\$ 1.39

Non-Mandatory Fees (per SSCH):

Student Activity Fee	\$ 2.68
Public Safety Fee	\$ 2.45
Student Union/Recreation Fee	\$ 16.95

Arkansas Tech University - Russellville
FY24 Revenue Summary

Category	Proposed Revenue 2023-2024		
	Unrestricted	Restricted	Grand Total
Tuition	\$41,591,706.00	\$0.00	\$41,591,706.00
Fees	11,020,384.00	0.00	11,020,384.00
State Appropriations	37,474,270.00	0.00	37,474,270.00
Federal Grants and Contracts	0.00	19,754,045.00	19,754,045.00
State Grants and Contracts	0.00	10,636,723.00	10,636,723.00
Private Gifts, Grants, Contracts	0.00	1,525,000.00	1,525,000.00
Foundation	589,203.00	0.00	589,203.00
Sales and Services of Educational Activities	626,418.00	0.00	626,418.00
Instruction	568,069.00	0.00	568,069.00
Operations and Maintenance	510,547.00	0.00	510,547.00
Other Sources	5,519,144.00	0.00	5,519,144.00
Transfers	310,532.00	0.00	310,532.00
Auxiliary Enterprises			
Athletics	6,510,914.00	0.00	6,510,914.00
Food Service	7,019,214.00	0.00	7,019,214.00
Residence Life	11,005,464.00	0.00	11,005,464.00
Student Union & Recreation Center	2,323,051.00	0.00	2,323,051.00
Student Health & Wellness	1,417,939.00	0.00	1,417,939.00
Post Office & Bookstore	308,508.00	0.00	308,508.00
Federal Grants and Contracts		29,791.00	29,791.00
Grand Total	\$126,795,363.00	\$31,945,559.00	\$158,740,922.00

**Arkansas Tech University - Russellville
FY24 Operating Budget Summary**

Department	6010 Professional		6040 CWS	6060 Graduate		Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
	Salaries	6030 Extra Labor		6050 NWS	Assistant										
Instruction	16,804,469.00	100.00	0.00	198,158.00	365,000.00	17,367,727.00	6,006,600.00	5,179,015.00	130,410.00	137,805.00	0.00	0.00	1,431,740.00	818,069.00	31,071,366.00
Research	2,738,465.00	0.00	0.00	0.00	0.00	2,738,465.00	75,455.00	11,897.00	1,064.00	0.00	0.00	0.00	0.00	0.00	2,826,881.00
Public Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00
Student Support	3,745,916.00	32,475.00	121,859.00	205,315.00	113,352.00	4,218,917.00	1,496,180.00	1,715,134.00	101,042.00	0.00	0.00	0.00	205,423.00	0.00	7,736,696.00
Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,855,509.00	0.00	0.00	0.00	46,855,509.00
Academic Support	6,750,218.00	57,017.00	216,666.00	81,126.00	0.00	7,105,027.00	1,406,309.00	2,297,263.00	47,108.00	763,081.40	0.00	0.00	19,216.00	0.00	11,638,004.40
Institutional Support	6,208,107.00	27,952.00	92,326.00	96,801.00	31,200.00	6,456,386.00	4,329,538.00	6,282,162.00	155,350.00	78,682.60	0.00	0.00	15,000.00	0.00	17,317,118.60
Non-Mandatory Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,576,731.00	2,576,731.00
Mandatory Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,612,757.00	0.00	0.00	1,612,757.00
Operations and Maintenance	2,580,697.00	209,871.00	0.00	774.00	0.00	2,791,342.00	1,359,207.00	3,248,261.00	18,632.00	16,453.00	0.00	438,134.00	1,035.00	510,547.00	8,383,611.00
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
Auxiliary Enterprises	3,618,202.00	16,000.00	33,544.00	1,090,397.00	324,557.00	5,082,700.00	1,498,545.00	11,846,623.00	682,580.00	881,052.00	2,130,149.00	5,363,060.00	337,100.00	788,439.00	28,610,248.00
Grand Total	42,446,074.00	343,415.00	464,395.00	1,672,571.00	834,109.00	45,760,564.00	16,171,834.00	30,580,355.00	1,136,186.00	1,877,074.00	48,985,658.00	7,413,951.00	2,121,514.00	4,693,786.00	158,740,922.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
Educational & General								
Russellville E&G								
Russellville Campus								
Tuition								
110000	100000	501000	Tuition-Concurrent HS Fall	100010	Resident Undergraduate	\$1,878,472.00	\$0.00	\$1,878,472.00
110000	100000	501000	Tuition-Concurrent HS Fall	100150	Non-Resident Undergraduate	139.00	0.00	139.00
110000	100000	501001	Tuition-Concurrent HS Spring	100010	Resident Undergraduate	1,463,426.00	0.00	1,463,426.00
110000	100000	501001	Tuition-Concurrent HS Spring	100150	Non-Resident Undergraduate	215.00	0.00	215.00
110000	100000	501100	Tuition-Fall	100010	Resident Undergraduate	15,939,593.00	0.00	15,939,593.00
110000	100000	501100	Tuition-Fall	100020	Resident Graduate	892,667.00	0.00	892,667.00
110000	100000	501100	Tuition-Fall	100030	Resident Doctoral	68,696.00	0.00	68,696.00
110000	100000	501100	Tuition-Fall	100150	Non-Resident Undergraduate	1,499,258.00	0.00	1,499,258.00
110000	100000	501100	Tuition-Fall	100160	Non-Resident Graduate	302,986.00	0.00	302,986.00
110000	100000	501100	Tuition-Fall	100170	Non-Resident Doctoral	23.00	0.00	23.00
110000	100000	501150	Tuition-Spring	100010	Resident Undergraduate	14,264,192.00	0.00	14,264,192.00
110000	100000	501150	Tuition-Spring	100020	Resident Graduate	837,256.00	0.00	837,256.00
110000	100000	501150	Tuition-Spring	100030	Resident Doctoral	78,938.00	0.00	78,938.00
110000	100000	501150	Tuition-Spring	100150	Non-Resident Undergraduate	1,335,225.00	0.00	1,335,225.00
110000	100000	501150	Tuition-Spring	100160	Non-Resident Graduate	275,681.00	0.00	275,681.00
110000	100000	501150	Tuition-Spring	100170	Non-Resident Doctoral	23.00	0.00	23.00
110000	100000	501225	Tuition-Summer	100010	Resident Undergraduate	1,458,042.00	0.00	1,458,042.00
110000	100000	501225	Tuition-Summer	100020	Resident Graduate	612,582.00	0.00	612,582.00
110000	100000	501225	Tuition-Summer	100030	Resident Doctoral	70,135.00	0.00	70,135.00
110000	100000	501225	Tuition-Summer	100150	Non-Resident Undergraduate	152,785.00	0.00	152,785.00
110000	100000	501225	Tuition-Summer	100160	Non-Resident Graduate	84,058.00	0.00	84,058.00
110000	100000	501225	Tuition-Summer	100170	Non-Resident Doctoral	1.00	0.00	1.00
110000	100000	501325	Tuition-Winter Session	100010	Resident Undergraduate	73,529.00	0.00	73,529.00
110000	100000	501325	Tuition-Winter Session	100020	Resident Graduate	2,600.00	0.00	2,600.00
110000	100000	501325	Tuition-Winter Session	100150	Non-Resident Undergraduate	23,899.00	0.00	23,899.00
110000	100000	501350	Tuition Waiver-Academic	100150	Non-Resident Undergraduate	(38,944.00)	0.00	(38,944.00)
110000	100000	501400	Tuition Waiver-Athletic	100150	Non-Resident Undergraduate	(250,209.00)	0.00	(250,209.00)
110000	100000	501450	Tuition Waiver-Graduate Assistant	100160	Non-Resident Graduate	(125,413.00)	0.00	(125,413.00)

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
110000	100000	501500	Tuition Waiver-High School	100010	Resident Undergraduate	(29,204.00)	0.00	(29,204.00)
110000	100000	501600	Tuition Waiver-Non Tech Employee	100010	Resident Undergraduate	(37,146.00)	0.00	(37,146.00)
110000	100000	800003	Intrafund Transfers In	100010	Resident Undergraduate	213,851.00	0.00	213,851.00
110000	211500	501100	Tuition-Fall	100150	Non-Resident Undergraduate	1,559.00	0.00	1,559.00
110000	211500	501150	Tuition-Spring	100150	Non-Resident Undergraduate	1,716.00	0.00	1,716.00
110000	211500	501225	Tuition-Summer	100150	Non-Resident Undergraduate	662.00	0.00	662.00
110000	211500	501325	Tuition-Winter Session	100150	Non-Resident Undergraduate	18.00	0.00	18.00
110000	211500	501700	Tuition Non Credit	100200	Non-Credit	144,729.00	0.00	144,729.00
110000	213250	501100	Tuition-Fall	100020	Resident Graduate	43,917.00	0.00	43,917.00
110000	213250	501150	Tuition-Spring	100020	Resident Graduate	39,749.00	0.00	39,749.00
Tuition Total						\$41,279,706.00	\$0.00	\$41,279,706.00
Fees								
110000	100000	502210	Fee-Change in Course	101000	Fees	\$38,224.00	\$0.00	\$38,224.00
110000	100000	502240	Fee-Degree Audit	101000	Fees	742.00	0.00	742.00
110000	100000	502241	Fee-Distance Learning	101000	Fees	534,085.00	0.00	534,085.00
110000	100000	502270	Fee-International Student	101000	Fees	14,138.00	0.00	14,138.00
110000	100000	502280	Fee-Late Registration	101000	Fees	6,095.00	0.00	6,095.00
110000	100000	502297	Fee-Mixed Technology	101000	Fees	69,283.00	0.00	69,283.00
110000	100000	502335	Fee-Reinstatement	101000	Fees	2,392.00	0.00	2,392.00
110000	100000	502455	Fee-Library	101000	Fees	191,362.00	0.00	191,362.00
110000	100000	502475	Fee-Public Safety	101000	Fees	351,814.00	0.00	351,814.00
110000	100000	502490	Fee-Student Activity	101000	Fees	377,427.00	0.00	377,427.00
110000	100000	502425	Fee-Facilities	101000	Fees	2,960,586.00	0.00	2,960,586.00
110000	100000	502440	Fee-Instructional Support	101000	Fees	2,021,052.00	0.00	2,021,052.00
110000	100000	502495	Fee-Technology Operations	101000	Fees	2,776,414.00	0.00	2,776,414.00
110000	243000	502230	Fee-Curriculum and Instruction	101000	Fees	13,455.00	0.00	13,455.00
110000	281000	502242	Fee-Doctoral Application	101000	Fees	567.00	0.00	567.00
110000	420825	502299	Fee-New Student Orientation	101000	Fees	127,783.00	0.00	127,783.00
Fees Total						\$9,485,419.00	\$0.00	\$9,485,419.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
State Appropriations								
110000	100000	503210	State Appropriations	121000	State Appropriations	\$34,340,588.00	\$0.00	\$34,340,588.00
110000	100000	503220	Ed Excellence Trust Funds	121000	State Appropriations	3,133,682.00	0.00	3,133,682.00
State Appropriations Total						\$37,474,270.00	\$0.00	\$37,474,270.00
Foundation								
110000	100000	505100	Endowment Non Capital Gifts	150000	Endowment	\$259,726.00	\$0.00	\$259,726.00
110000	145550	505100	Endowment Non Capital Gifts	150000	Endowment	9,000.00	0.00	9,000.00
110000	223000	505100	Endowment Non Capital Gifts	150000	Endowment	155,540.00	0.00	155,540.00
110000	310000	505100	Endowment Non Capital Gifts	150000	Endowment	43,629.00	0.00	43,629.00
110000	510000	505100	Endowment Non Capital Gifts	150000	Endowment	121,308.00	0.00	121,308.00
Foundation Total						\$589,203.00	\$0.00	\$589,203.00
Sales and Services of Educational Activities								
110000	100000	506700	Duplicate ID Card Sales	160000	Educational Activities	\$7,500.00	\$0.00	\$7,500.00
110000	100000	506710	Facilities Rental	160000	Educational Activities	3,500.00	0.00	3,500.00
110000	100000	506750	Library Copy Machine	160000	Educational Activities	325.00	0.00	325.00
110000	100000	506755	Library Fines	160000	Educational Activities	1,500.00	0.00	1,500.00
110000	100000	506870	Testing	160000	Educational Activities	7,250.00	0.00	7,250.00
110000	100000	506875	Traffic Fines	160000	Educational Activities	80,000.00	0.00	80,000.00
110000	100000	506885	Vehicle Hang Tags	160000	Educational Activities	200,000.00	0.00	200,000.00
110000	100000	506905	Veterans Services	160000	Educational Activities	5,000.00	0.00	5,000.00
110000	211701	506462	Int'l Student Application Fee	160000	Educational Activities	15,000.00	0.00	15,000.00
110000	248010	506530	Tech Fit Center	160000	Educational Activities	24,275.00	0.00	24,275.00
110000	251300	506480	Little Theater Plays-Performances	160000	Educational Activities	2,635.00	0.00	2,635.00
110000	271200	506460	Hospitality Luncheons	160000	Educational Activities	31,237.00	0.00	31,237.00
110000	275500	506430	Farm-Livestock Sales	160000	Educational Activities	126,411.00	0.00	126,411.00
110000	275500	506440	Farm-Other Income	160000	Educational Activities	17,000.00	0.00	17,000.00
110000	275500	506450	Farm-Swine Sales	160000	Educational Activities	28,250.00	0.00	28,250.00
110000	312000	506660	Credit Card Convenience Fee	160000	Educational Activities	65,000.00	0.00	65,000.00
110000	420020	506517	Student Activities Board	160000	Educational Activities	1,500.00	0.00	1,500.00
110000	420500	506300	Camp Revenue	160000	Educational Activities	1,035.00	0.00	1,035.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
Sales and Services of Educational Activities Total						\$617,418.00	\$0.00	\$617,418.00
Instruction								
110000	10000K	800001	Interfund Transfers In	200000	On Campus Instruction	\$568,069.00	\$0.00	\$568,069.00
Instruction Total						\$568,069.00	\$0.00	\$568,069.00
Other Sources								
110000	100000	506895	Auxiliary Vending-Snacks	171000	Other Sources	\$6,980.00	\$0.00	\$6,980.00
110000	100000	506900	Auxiliary Vending-Soft Drinks	171000	Other Sources	2,640.00	0.00	2,640.00
110000	100000	507500	Communication Tower	171000	Other Sources	18,000.00	0.00	18,000.00
110000	100000	507525	Credit to Delinquent Accounts	171000	Other Sources	100,000.00	0.00	100,000.00
110000	100000	507575	Federal Indirect Costs	171000	Other Sources	225,000.00	0.00	225,000.00
110000	100000	507625	Interest Income	170000	Investments and Gains	2,657,036.00	0.00	2,657,036.00
110000	100000	507650	Miscellaneous Other Sources	171000	Other Sources	120,000.00	0.00	120,000.00
110000	100000	507725	Returned Check Charges	171000	Other Sources	500.00	0.00	500.00
110000	100000	507900	Sale of Used Equipment	171000	Other Sources	5,750.00	0.00	5,750.00
110000	100000	507995	Sales Tax Rebate	171000	Other Sources	175,000.00	0.00	175,000.00
110000	100000	507534	GJ Landscape & Grounds	171000	Other Sources	6,640.00	0.00	6,640.00
110000	100000	507537	GJ Plant Charges	171000	Other Sources	7,879.00	0.00	7,879.00
110000	100000	507576	State Indirect Costs	171000	Other Sources	3,963.00	0.00	3,963.00
110000	100000	507577	Private Indirect Costs	171000	Other Sources	16,774.00	0.00	16,774.00
110000	100000	507730	Royalty Revenue	171000	Other Sources	7,500.00	0.00	7,500.00
110000	315007	507930	Transfers-Budget Unappropriated	171000	Other Sources	100,000.00	0.00	100,000.00
110000	316000	507530	GJ Administrative Cost	171000	Other Sources	1,186,845.00	0.00	1,186,845.00
110000	361000	507531	GJ Building Maintenance	171000	Other Sources	52,217.00	0.00	52,217.00
110000	361500	507533	GJ Custodial Charges	171000	Other Sources	8,238.00	0.00	8,238.00
110000	363000	507536	GJ Motor Pool	171000	Other Sources	11,759.00	0.00	11,759.00
110000	363000	507630	E&G Key Charges	171000	Other Sources	250.00	0.00	250.00
110000	363000	507640	Lost or Damaged Equipment	171000	Other Sources	250.00	0.00	250.00
110000	363000	507665	Misc Income Meeting Rooms Non-Tax	171000	Other Sources	2,500.00	0.00	2,500.00
Other Sources Total						\$4,715,721.00	\$0.00	\$4,715,721.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
Transfers								
110000	100000	507930	Transfers-Budget Unappropriated	180000	Transfers In	\$310,532.00	\$0.00	\$310,532.00
Transfers Total						\$310,532.00	\$0.00	\$310,532.00
Russellville Campus Total						\$95,040,338.00	\$0.00	\$95,040,338.00
Academic Projects & Other								
Other Sources								
110700	210500	507930	Transfers-Budget Unappropriated	171000	Other Sources	\$150,000.00	\$0.00	\$150,000.00
Other Sources Total						\$150,000.00	\$0.00	\$150,000.00
Academic Projects & Other Total						\$150,000.00	\$0.00	\$150,000.00
Administrative Projects & Other								
Other Sources								
110800	210500	507930	Transfers-Budget Unappropriated	171000	Other Sources	\$185,000.00	\$0.00	\$185,000.00
Other Sources Total						\$185,000.00	\$0.00	\$185,000.00
Administrative Projects & Other Total						\$185,000.00	\$0.00	\$185,000.00
Pepsi Contract								
Other Sources								
110900	315060	507675	Prior Year Revenue	171000	Other Sources	\$203,923.00	\$0.00	\$203,923.00
110900	315060	507690	Pepsi Pouring Rights	171000	Other Sources	63,000.00	0.00	63,000.00
110900	315060	507691	Pepsi Athletic Sponsorship	171000	Other Sources	25,000.00	0.00	25,000.00
110900	315060	507692	Pepsi President's Funds	171000	Other Sources	32,500.00	0.00	32,500.00
110900	315060	507697	Pepsi Box/Carton Rebates	171000	Other Sources	9,000.00	0.00	9,000.00
Other Sources Total						\$333,423.00	\$0.00	\$333,423.00
Pepsi Contract Total						\$333,423.00	\$0.00	\$333,423.00
Russellville E&G Total						\$95,708,761.00	\$0.00	\$95,708,761.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
Course Fees								
Russellville Course Related Fees								
Fees								
110005	100000	502235	Fee-Curriculum Content	101000	Fees	\$327,016.00	\$0.00	\$327,016.00
110005	223000	507930	Transfers-Budget Unappropriated	101000	Fees	30,605.00	0.00	30,605.00
110005	223000	502284	Fee-MBA Course Fee	101000	Fees	31,740.00	0.00	31,740.00
110005	223005	507930	Transfers-Budget Unappropriated	101000	Fees	2,600.00	0.00	2,600.00
110005	223005	502258	Fee-Health Information Mgmt	101000	Fees	4,040.00	0.00	4,040.00
110005	233000	502244	Fee-Emergency Management	101000	Fees	1,860.00	0.00	1,860.00
110005	233000	507930	Transfers-Budget Unappropriated	101000	Fees	3,240.00	0.00	3,240.00
110005	235000	507930	Transfers-Budget Unappropriated	101000	Fees	5.00	0.00	5.00
110005	235000	502382	Fee-Workplace Health&Safety BAS4553	101000	Fees	2,457.00	0.00	2,457.00
110005	242000	502200	Fee-Ctr for Leadership/Learning	101000	Fees	6,750.00	0.00	6,750.00
110005	242000	507930	Transfers-Budget Unappropriated	101000	Fees	10,150.00	0.00	10,150.00
110005	243000	502230	Fee-Curriculum and Instruction	101000	Fees	15,250.00	0.00	15,250.00
110005	243000	507930	Transfers-Budget Unappropriated	101000	Fees	22,350.00	0.00	22,350.00
110005	244000	502180	Fee-Bowling	101000	Fees	11,082.00	0.00	11,082.00
110005	244000	507930	Transfers-Budget Unappropriated	101000	Fees	17,128.00	0.00	17,128.00
110005	245000	502276	Fee-Internship	101000	Fees	80.00	0.00	80.00
110005	248010	502357	Fee-Tech Fit Lab Wellness	101000	Fees	7,465.00	0.00	7,465.00
110005	248010	507930	Transfers-Budget Unappropriated	101000	Fees	2,103.00	0.00	2,103.00
110005	250200	502130	Fee-Art Courses	101000	Fees	53,794.00	0.00	53,794.00
110005	250200	507930	Transfers-Budget Unappropriated	101000	Fees	33,936.00	0.00	33,936.00
110005	250200	502246	Fee-Gaming	101000	Fees	5,967.00	0.00	5,967.00
110005	250300	502160	Fee-Behavioral Science	101000	Fees	540.00	0.00	540.00
110005	250300	507930	Transfers-Budget Unappropriated	101000	Fees	700.00	0.00	700.00
110005	250600	502120	Fee-Applied Music	101000	Fees	64,830.00	0.00	64,830.00
110005	250600	507930	Transfers-Budget Unappropriated	101000	Fees	69,790.00	0.00	69,790.00
110005	262000	502170	Fee-Biology Lab	101000	Fees	90,958.00	0.00	90,958.00
110005	262000	507930	Transfers-Budget Unappropriated	101000	Fees	130,920.00	0.00	130,920.00
110005	263000	502300	Fee-Nursing	101000	Fees	109,928.00	0.00	109,928.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
110005	263000	507930	Transfers-Budget Unappropriated	101000	Fees	137,824.00	0.00	137,824.00
110005	263000	502302	Fee-Nursing PPE	101000	Fees	3,645.00	0.00	3,645.00
110005	263000	502303	Fee-Nursing Kit	101000	Fees	12,540.00	0.00	12,540.00
110005	264000	502320	Fee-Physical Science Lab	101000	Fees	81,240.00	0.00	81,240.00
110005	264000	507930	Transfers-Budget Unappropriated	101000	Fees	119,120.00	0.00	119,120.00
110005	270300	502100	Fee-Agriculture	101000	Fees	21,690.00	0.00	21,690.00
110005	270300	507930	Transfers-Budget Unappropriated	101000	Fees	30,465.00	0.00	30,465.00
110005	270500	507930	Transfers-Budget Unappropriated	101000	Fees	5,112.00	0.00	5,112.00
110005	270500	502216	Fee-Computer & Information Science	101000	Fees	5,490.00	0.00	5,490.00
110005	270700	502243	Fee-Electrical Engineering	101000	Fees	6,770.00	0.00	6,770.00
110005	270700	507930	Transfers-Budget Unappropriated	101000	Fees	4,265.00	0.00	4,265.00
110005	270800	502285	Fee-Mechanical Engineering	101000	Fees	6,620.00	0.00	6,620.00
110005	270800	507930	Transfers-Budget Unappropriated	101000	Fees	6,719.00	0.00	6,719.00
110005	271200	502340	Fee-Rec-Parks-Hospitality Lab	101000	Fees	14,878.00	0.00	14,878.00
110005	271200	507930	Transfers-Budget Unappropriated	101000	Fees	20,778.00	0.00	20,778.00
110005	271200	502341	Fee-Hospitality Strategic Mgmt Cert	101000	Fees	525.00	0.00	525.00
Fees Total						\$1,534,965.00	\$0.00	\$1,534,965.00
Russellville Course Related Fees Total						\$1,534,965.00	\$0.00	\$1,534,965.00
Course Fees Total						\$1,534,965.00	\$0.00	\$1,534,965.00
Camps and Special Programs								
Agri - CASE Institute								
Tuition								
113100	270300	501700	Tuition Non Credit	100200	Non-Credit	\$30,000.00	\$0.00	\$30,000.00
Tuition Total						\$30,000.00	\$0.00	\$30,000.00
Other Sources								
113100	270300	507930	Transfers-Budget Unappropriated	171000	Other Sources	\$40,000.00	\$0.00	\$40,000.00
Other Sources Total						\$40,000.00	\$0.00	\$40,000.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
Agri - CASE Institute Total						\$70,000.00	\$0.00	\$70,000.00
Arkansas Wildland Fire Academy								
Tuition								
112900	271200	501700	Tuition Non Credit	100020	Resident Graduate	\$55,000.00	\$0.00	\$55,000.00
Tuition Total						\$55,000.00	\$0.00	\$55,000.00
Other Sources								
112900	271200	507930	Transfers-Budget Unappropriated	171000	Other Sources	\$45,000.00	\$0.00	\$45,000.00
Other Sources Total						\$45,000.00	\$0.00	\$45,000.00
Arkansas Wildland Fire Academy Total						\$100,000.00	\$0.00	\$100,000.00
Energy Project								
Operations and Maintenance								
112550	310551	800001	Interfund Transfers In	261000	Utilities	\$510,547.00	\$0.00	\$510,547.00
Operations and Maintenance Total						\$510,547.00	\$0.00	\$510,547.00
Energy Project Total						\$510,547.00	\$0.00	\$510,547.00
Migrant Education Camp								
Tuition								
113040	218470	501700	Tuition Non Credit	100020	Resident Graduate	\$12,000.00	\$0.00	\$12,000.00
Tuition Total						\$12,000.00	\$0.00	\$12,000.00
Migrant Education Camp Total						\$12,000.00	\$0.00	\$12,000.00
Music Camp								
Tuition								
113500	250600	501700	Tuition Non Credit	100200	Non-Credit	\$215,000.00	\$0.00	\$215,000.00
Tuition Total						\$215,000.00	\$0.00	\$215,000.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
Other Sources								
113500	250600	507930	Transfers-Budget Unappropriated	171000	Other Sources	\$35,000.00	\$0.00	\$35,000.00
Other Sources Total						\$35,000.00	\$0.00	\$35,000.00
Music Camp Total						\$250,000.00	\$0.00	\$250,000.00
Music for All								
Other Sources								
113050	250600	507930	Transfers-Budget Unappropriated	171000	Other Sources	\$7,000.00	\$0.00	\$7,000.00
Other Sources Total						\$7,000.00	\$0.00	\$7,000.00
Music for All Total						\$7,000.00	\$0.00	\$7,000.00
STEM Competitions								
Sales and Services of Educational Activities								
113660	275600	506515	STEM Revenue	160000	Educational Activities	\$9,000.00	\$0.00	\$9,000.00
Sales and Services of Educational Activities Total						\$9,000.00	\$0.00	\$9,000.00
Other Sources								
113660	275600	507930	Transfers-Budget Unappropriated	171000	Other Sources	\$8,000.00	\$0.00	\$8,000.00
Other Sources Total						\$8,000.00	\$0.00	\$8,000.00
STEM Competitions Total						\$17,000.00	\$0.00	\$17,000.00
Camps and Special Programs Total						\$966,547.00	\$0.00	\$966,547.00
Educational & General Total						\$98,210,273.00	\$0.00	\$98,210,273.00
Auxiliary Enterprises								
Athletics								
Athletics								
Auxiliary Enterprises								

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
150000	180100	506760	NCAA Contribution	161000	Auxiliary Enterprises	\$10,000.00	\$0.00	\$10,000.00
150000	180100	506827	Auxiliary Royalty Revenue	161000	Auxiliary Enterprises	6,800.00	0.00	6,800.00
150000	180410	800010	Athletic ADHE Transfer In	350000	Auxiliary Enterprises	2,124,552.00	0.00	2,124,552.00
150000	180440	502400	Fee-Athletics	161000	Auxiliary Enterprises	3,279,522.00	0.00	3,279,522.00
150000	180900	505100	Endowment Non Capital Gifts	161000	Auxiliary Enterprises	12,000.00	0.00	12,000.00
150000	182010	506715	Faculty/Staff Admissions	161000	Auxiliary Enterprises	46,125.00	0.00	46,125.00
150000	182010	506730	Gate Receipts	161000	Auxiliary Enterprises	28,500.00	0.00	28,500.00
150000	182030	506715	Faculty/Staff Admissions	161000	Auxiliary Enterprises	45,493.00	0.00	45,493.00
150000	182030	506730	Gate Receipts	161000	Auxiliary Enterprises	5,500.00	0.00	5,500.00
150000	184010	506715	Faculty/Staff Admissions	161000	Auxiliary Enterprises	36,234.00	0.00	36,234.00
150000	184010	506730	Gate Receipts	161000	Auxiliary Enterprises	4,500.00	0.00	4,500.00
150000	180441	800003	Intrafund Transfers In	350000	Auxiliary Enterprises	574,588.00	0.00	574,588.00
Auxiliary Enterprises Total						\$6,173,814.00	\$0.00	\$6,173,814.00
Athletics Total						\$6,173,814.00	\$0.00	\$6,173,814.00
Baseball Camp								
Auxiliary Enterprises								
150100	182020	506300	Camp Revenue	161000	Auxiliary Enterprises	\$12,000.00	\$0.00	\$12,000.00
150100	182020	507930	Transfers-Budget Unappropriated	161000	Auxiliary Enterprises	5,750.00	0.00	5,750.00
Auxiliary Enterprises Total						\$17,750.00	\$0.00	\$17,750.00
Baseball Camp Total						\$17,750.00	\$0.00	\$17,750.00
Boys Basketball Camp								
Auxiliary Enterprises								
150200	182030	506300	Camp Revenue	161000	Auxiliary Enterprises	\$20,000.00	\$0.00	\$20,000.00
150200	182030	507930	Transfers-Budget Unappropriated	161000	Auxiliary Enterprises	22,000.00	0.00	22,000.00
Auxiliary Enterprises Total						\$42,000.00	\$0.00	\$42,000.00
Boys Basketball Camp Total						\$42,000.00	\$0.00	\$42,000.00

Arkansas Tech University - Russellville
Budgeted Revenues FY24

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
Football Camp								
Auxiliary Enterprises								
150300	182010	506300	Camp Revenue	161000	Auxiliary Enterprises	\$15,000.00	\$0.00	\$15,000.00
150300	182010	507930	Transfers-Budget Unappropriated	161000	Auxiliary Enterprises	9,950.00	0.00	9,950.00
Auxiliary Enterprises Total						\$24,950.00	\$0.00	\$24,950.00
Football Camp Total						\$24,950.00	\$0.00	\$24,950.00
Girls Basketball Camp								
Auxiliary Enterprises								
150400	184010	506300	Camp Revenue	161000	Auxiliary Enterprises	\$45,000.00	\$0.00	\$45,000.00
150400	184010	507930	Transfers-Budget Unappropriated	161000	Auxiliary Enterprises	20,700.00	0.00	20,700.00
Auxiliary Enterprises Total						\$65,700.00	\$0.00	\$65,700.00
Girls Basketball Camp Total						\$65,700.00	\$0.00	\$65,700.00
Softball Camp								
Auxiliary Enterprises								
150600	184040	506300	Camp Revenue	161000	Auxiliary Enterprises	\$20,000.00	\$0.00	\$20,000.00
150600	184040	507930	Transfers-Budget Unappropriated	161000	Auxiliary Enterprises	22,200.00	0.00	22,200.00
Auxiliary Enterprises Total						\$42,200.00	\$0.00	\$42,200.00
Softball Camp Total						\$42,200.00	\$0.00	\$42,200.00
Tennis Camp								
Auxiliary Enterprises								
150650	184050	506300	Camp Revenue	161000	Auxiliary Enterprises	\$2,000.00	\$0.00	\$2,000.00
150650	184050	507930	Transfers-Budget Unappropriated	161000	Auxiliary Enterprises	2,500.00	0.00	2,500.00
Auxiliary Enterprises Total						\$4,500.00	\$0.00	\$4,500.00
Tennis Camp Total						\$4,500.00	\$0.00	\$4,500.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
Volleyball Camp								
Auxiliary Enterprises								
150700	184060	506300	Camp Revenue	161000	Auxiliary Enterprises	\$80,000.00	\$0.00	\$80,000.00
150700	184060	507930	Transfers-Budget Unappropriated	161000	Auxiliary Enterprises	60,000.00	0.00	60,000.00
Auxiliary Enterprises Total						\$140,000.00	\$0.00	\$140,000.00
Volleyball Camp Total						\$140,000.00	\$0.00	\$140,000.00
Athletics Total						\$6,510,914.00	\$0.00	\$6,510,914.00
Food Service								
Food Service								
Auxiliary Enterprises								
152000	325000	506096	Additional DCB\$	161000	Auxiliary Enterprises	\$1,866.00	\$0.00	\$1,866.00
152000	325000	506099	Faculty/Staff Meal Plan	161000	Auxiliary Enterprises	532.00	0.00	532.00
152000	325000	506100	DCB Only Plan Commuter-Fall	161000	Auxiliary Enterprises	50,448.00	0.00	50,448.00
152000	325000	506101	40 Meals \$100 DCB Commuter-Fall	161000	Auxiliary Enterprises	55,844.00	0.00	55,844.00
152000	325000	506102	65 Meals \$100 DCB Commuter-Fall	161000	Auxiliary Enterprises	69,691.00	0.00	69,691.00
152000	325000	506104	150 Meals \$100 DCB-Fall	161000	Auxiliary Enterprises	588,380.00	0.00	588,380.00
152000	325000	506107	210 Meals \$100 DCB-Fall	161000	Auxiliary Enterprises	540,449.00	0.00	540,449.00
152000	325000	506110	Unlimited Meals \$100 DCB-Fall	161000	Auxiliary Enterprises	1,150,311.00	0.00	1,150,311.00
152000	325000	506112	150 Meals \$175 DCB-Fall	161000	Auxiliary Enterprises	330,800.00	0.00	330,800.00
152000	325000	506113	210 Meals \$175 DCB-Fall	161000	Auxiliary Enterprises	276,282.00	0.00	276,282.00
152000	325000	506114	Unlimited Meals \$175 DCB-Fall	161000	Auxiliary Enterprises	426,844.00	0.00	426,844.00
152000	325000	506115	150 Meals \$175 DCB-Spring	161000	Auxiliary Enterprises	328,009.00	0.00	328,009.00
152000	325000	506116	210 Meals \$175 DCB-Spring	161000	Auxiliary Enterprises	243,604.00	0.00	243,604.00
152000	325000	506117	Unlimited Meals \$175 DCB-Spring	161000	Auxiliary Enterprises	339,203.00	0.00	339,203.00
152000	325000	506150	DCB Only Plan Commuter-Spring	161000	Auxiliary Enterprises	38,123.00	0.00	38,123.00
152000	325000	506151	40 Meals \$100 DCB Commuter-Spring	161000	Auxiliary Enterprises	23,419.00	0.00	23,419.00
152000	325000	506152	65 Meals \$100 DCB Commuter-Spring	161000	Auxiliary Enterprises	49,780.00	0.00	49,780.00
152000	325000	506154	150 Meals \$100 DCB-Spring	161000	Auxiliary Enterprises	609,581.00	0.00	609,581.00
152000	325000	506157	210 Meals \$100 DCB-Spring	161000	Auxiliary Enterprises	465,466.00	0.00	465,466.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
152000	325000	506160	Unlimited Meals \$100 DCB-Spring	161000	Auxiliary Enterprises	856,913.00	0.00	856,913.00
152000	325000	506320	Catering Sales Commission	161000	Auxiliary Enterprises	6,940.00	0.00	6,940.00
152000	325000	506327	Slim Chickens	161000	Auxiliary Enterprises	9,534.00	0.00	9,534.00
152000	325000	506331	Concession Stand Commission	161000	Auxiliary Enterprises	16,447.00	0.00	16,447.00
152000	325000	506340	Convenience Store Commission	161000	Auxiliary Enterprises	4,595.00	0.00	4,595.00
152000	325000	506710	Facilities Rental	161000	Auxiliary Enterprises	175,000.00	0.00	175,000.00
152000	325000	506732	GJ Food Service	161000	Auxiliary Enterprises	117,245.00	0.00	117,245.00
152000	325000	506830	Single Meals Commission	161000	Auxiliary Enterprises	5,368.00	0.00	5,368.00
152000	325000	506835	Food Court Commission	161000	Auxiliary Enterprises	18,294.00	0.00	18,294.00
152000	325000	506850	Smr Camp Meal Tickets-Tech Camps	161000	Auxiliary Enterprises	180,945.00	0.00	180,945.00
152000	325000	506860	SunMoney	161000	Auxiliary Enterprises	1,354.00	0.00	1,354.00
152000	325000	506895	Auxiliary Vending-Snacks	161000	Auxiliary Enterprises	3,624.00	0.00	3,624.00
152000	325000	506900	Auxiliary Vending-Soft Drinks	161000	Auxiliary Enterprises	19,285.00	0.00	19,285.00
152000	325000	506911	Which Wich Commission	161000	Auxiliary Enterprises	3,738.00	0.00	3,738.00
152000	325000	506915	Wonderbucks	161000	Auxiliary Enterprises	10,350.00	0.00	10,350.00
152000	325000	506920	Wonderbucks Commission	161000	Auxiliary Enterprises	950.00	0.00	950.00
Auxiliary Enterprises Total						\$7,019,214.00	\$0.00	\$7,019,214.00
Food Service Total						\$7,019,214.00	\$0.00	\$7,019,214.00
Food Service Total						\$7,019,214.00	\$0.00	\$7,019,214.00
Residence Life								
Residence Life								
Auxiliary Enterprises								
153000	431000	502342	Fee-Res Life Activity Fee	161000	Auxiliary Enterprises	\$109,906.00	\$0.00	\$109,906.00
153000	431000	506060	Application Fee	161000	Auxiliary Enterprises	23,750.00	0.00	23,750.00
153000	431000	506064	Residence Life Cancellation Fee	161000	Auxiliary Enterprises	82,238.00	0.00	82,238.00
153000	431000	506395	Room Change Charge	161000	Auxiliary Enterprises	2,750.00	0.00	2,750.00
153000	431000	506670	Deposit Forfeits	161000	Auxiliary Enterprises	30,000.00	0.00	30,000.00
153000	434100	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
153000	434100	506720	Fines	161000	Auxiliary Enterprises	875.00	0.00	875.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
153000	434100	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	300.00	0.00	300.00
153000	434100	506780	Room Rent-Fall	161000	Auxiliary Enterprises	610,652.00	0.00	610,652.00
153000	434100	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	11,706.00	0.00	11,706.00
153000	434100	506790	Room Rent-Spring	161000	Auxiliary Enterprises	529,745.00	0.00	529,745.00
153000	434100	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	11,706.00	0.00	11,706.00
153000	434100	506805	Room Rent-Summer Camps	161000	Auxiliary Enterprises	9,000.00	0.00	9,000.00
153000	434200	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
153000	434200	506720	Fines	161000	Auxiliary Enterprises	445.00	0.00	445.00
153000	434200	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	300.00	0.00	300.00
153000	434200	506780	Room Rent-Fall	161000	Auxiliary Enterprises	253,216.00	0.00	253,216.00
153000	434200	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	5,748.00	0.00	5,748.00
153000	434200	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	21,447.00	0.00	21,447.00
153000	434200	506790	Room Rent-Spring	161000	Auxiliary Enterprises	219,551.00	0.00	219,551.00
153000	434200	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	5,748.00	0.00	5,748.00
153000	434200	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	21,477.00	0.00	21,477.00
153000	434200	506805	Room Rent-Summer Camps	161000	Auxiliary Enterprises	12,000.00	0.00	12,000.00
153000	434300	506370	Damages	161000	Auxiliary Enterprises	434.00	0.00	434.00
153000	434300	506710	Facilities Rental	161000	Auxiliary Enterprises	9,000.00	0.00	9,000.00
153000	434300	506720	Fines	161000	Auxiliary Enterprises	260.00	0.00	260.00
153000	434300	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	75.00	0.00	75.00
153000	434300	506780	Room Rent-Fall	161000	Auxiliary Enterprises	133,801.00	0.00	133,801.00
153000	434300	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	6,975.00	0.00	6,975.00
153000	434300	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	17,025.00	0.00	17,025.00
153000	434300	506790	Room Rent-Spring	161000	Auxiliary Enterprises	115,500.00	0.00	115,500.00
153000	434300	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	6,975.00	0.00	6,975.00
153000	434300	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	17,025.00	0.00	17,025.00
153000	434360	506056	2 BR Apt Fall	161000	Auxiliary Enterprises	143,317.00	0.00	143,317.00
153000	434360	506057	2 BR Apt Spring	161000	Auxiliary Enterprises	124,686.00	0.00	124,686.00
153000	434360	506058	4 BR Apt Fall	161000	Auxiliary Enterprises	683,453.00	0.00	683,453.00
153000	434360	506059	4 BR Apt Spring	161000	Auxiliary Enterprises	589,903.00	0.00	589,903.00
153000	434360	506370	Damages	161000	Auxiliary Enterprises	650.00	0.00	650.00
153000	434360	506720	Fines	161000	Auxiliary Enterprises	1,600.00	0.00	1,600.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
153000	434360	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	150.00	0.00	150.00
153000	434360	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	36,165.00	0.00	36,165.00
153000	434360	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	36,165.00	0.00	36,165.00
153000	434360	506805	Room Rent-Summer Camps	161000	Auxiliary Enterprises	14,000.00	0.00	14,000.00
153000	434360	506807	Room Rent-Summer	161000	Auxiliary Enterprises	39,000.00	0.00	39,000.00
153000	434395	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
153000	434395	506720	Fines	161000	Auxiliary Enterprises	260.00	0.00	260.00
153000	434395	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	50.00	0.00	50.00
153000	434395	506780	Room Rent-Fall	161000	Auxiliary Enterprises	156,211.00	0.00	156,211.00
153000	434395	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	6,975.00	0.00	6,975.00
153000	434395	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	14,715.00	0.00	14,715.00
153000	434395	506790	Room Rent-Spring	161000	Auxiliary Enterprises	134,997.00	0.00	134,997.00
153000	434395	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	6,975.00	0.00	6,975.00
153000	434395	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	12,802.00	0.00	12,802.00
153000	434395	506805	Room Rent-Summer Camps	161000	Auxiliary Enterprises	36,000.00	0.00	36,000.00
153000	434400	506790	Room Rent-Spring	161000	Auxiliary Enterprises	251,248.00	0.00	251,248.00
153000	434400	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	8,340.00	0.00	8,340.00
153000	434500	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
153000	434500	506720	Fines	161000	Auxiliary Enterprises	500.00	0.00	500.00
153000	434500	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	300.00	0.00	300.00
153000	434500	506780	Room Rent-Fall	161000	Auxiliary Enterprises	510,300.00	0.00	510,300.00
153000	434500	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	13,657.00	0.00	13,657.00
153000	434500	506790	Room Rent-Spring	161000	Auxiliary Enterprises	455,000.00	0.00	455,000.00
153000	434500	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	13,657.00	0.00	13,657.00
153000	434500	506805	Room Rent-Summer Camps	161000	Auxiliary Enterprises	18,000.00	0.00	18,000.00
153000	434550	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
153000	434550	506720	Fines	161000	Auxiliary Enterprises	385.00	0.00	385.00
153000	434550	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	225.00	0.00	225.00
153000	434550	506780	Room Rent-Fall	161000	Auxiliary Enterprises	663,254.00	0.00	663,254.00
153000	434550	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	13,041.00	0.00	13,041.00
153000	434550	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	69,119.00	0.00	69,119.00
153000	434550	506790	Room Rent-Spring	161000	Auxiliary Enterprises	575,336.00	0.00	575,336.00

Arkansas Tech University - Russellville
Budgeted Revenues FY24

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
153000	434550	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	13,041.00	0.00	13,041.00
153000	434550	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	60,133.00	0.00	60,133.00
153000	434550	506805	Room Rent-Summer Camps	161000	Auxiliary Enterprises	47,000.00	0.00	47,000.00
153000	435000	506780	Room Rent-Fall	161000	Auxiliary Enterprises	57,440.00	0.00	57,440.00
153000	435000	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	72,546.00	0.00	72,546.00
153000	435000	506790	Room Rent-Spring	161000	Auxiliary Enterprises	49,974.00	0.00	49,974.00
153000	435000	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	63,114.00	0.00	63,114.00
153000	435100	506370	Damages	161000	Auxiliary Enterprises	150.00	0.00	150.00
153000	435100	506720	Fines	161000	Auxiliary Enterprises	2,000.00	0.00	2,000.00
153000	435100	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	225.00	0.00	225.00
153000	435100	506780	Room Rent-Fall	161000	Auxiliary Enterprises	599,298.00	0.00	599,298.00
153000	435100	506781	Room Rent-Fall Triple	161000	Auxiliary Enterprises	86,059.00	0.00	86,059.00
153000	435100	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	23,412.00	0.00	23,412.00
153000	435100	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	315,231.00	0.00	315,231.00
153000	435100	506790	Room Rent-Spring	161000	Auxiliary Enterprises	518,345.00	0.00	518,345.00
153000	435100	506791	Room Rent-Spring Triple	161000	Auxiliary Enterprises	74,871.00	0.00	74,871.00
153000	435100	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	23,412.00	0.00	23,412.00
153000	435100	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	274,251.00	0.00	274,251.00
153000	435100	506805	Room Rent-Summer Camps	161000	Auxiliary Enterprises	78,000.00	0.00	78,000.00
153000	435150	506370	Damages	161000	Auxiliary Enterprises	250.00	0.00	250.00
153000	435150	506720	Fines	161000	Auxiliary Enterprises	250.00	0.00	250.00
153000	435150	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	25.00	0.00	25.00
153000	435150	506780	Room Rent-Fall	161000	Auxiliary Enterprises	120,759.00	0.00	120,759.00
153000	435150	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	4,731.00	0.00	4,731.00
153000	435150	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	53,914.00	0.00	53,914.00
153000	435150	506790	Room Rent-Spring	161000	Auxiliary Enterprises	94,418.00	0.00	94,418.00
153000	435150	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	14,758.00	0.00	14,758.00
153000	435150	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	49,938.00	0.00	49,938.00
153000	435150	506805	Room Rent-Summer Camps	161000	Auxiliary Enterprises	5,000.00	0.00	5,000.00
153000	435150	506807	Room Rent-Summer	161000	Auxiliary Enterprises	18,500.00	0.00	18,500.00
153000	435200	506370	Damages	161000	Auxiliary Enterprises	145.00	0.00	145.00
153000	435200	506720	Fines	161000	Auxiliary Enterprises	180.00	0.00	180.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
153000	435200	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	25.00	0.00	25.00
153000	435200	506780	Room Rent-Fall	161000	Auxiliary Enterprises	339,412.00	0.00	339,412.00
153000	435200	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	5,748.00	0.00	5,748.00
153000	435200	506790	Room Rent-Spring	161000	Auxiliary Enterprises	294,541.00	0.00	294,541.00
153000	435200	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	5,748.00	0.00	5,748.00
153000	435200	506807	Room Rent-Summer	161000	Auxiliary Enterprises	72,500.00	0.00	72,500.00
153000	435300	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
153000	435300	506720	Fines	161000	Auxiliary Enterprises	785.00	0.00	785.00
153000	435300	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	25.00	0.00	25.00
153000	435300	506780	Room Rent-Fall	161000	Auxiliary Enterprises	235,504.00	0.00	235,504.00
153000	435300	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	4,452.00	0.00	4,452.00
153000	435300	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	109,587.00	0.00	109,587.00
153000	435300	506790	Room Rent-Spring	161000	Auxiliary Enterprises	204,309.00	0.00	204,309.00
153000	435300	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	4,452.00	0.00	4,452.00
153000	435300	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	95,340.00	0.00	95,340.00
153000	435300	506805	Room Rent-Summer Camps	161000	Auxiliary Enterprises	11,000.00	0.00	11,000.00
Auxiliary Enterprises Total						\$11,005,464.00	\$0.00	\$11,005,464.00
Residence Life Total						\$11,005,464.00	\$0.00	\$11,005,464.00
Residence Life Total						\$11,005,464.00	\$0.00	\$11,005,464.00
Student Union								
Student Union/Recreation Center								
Auxiliary Enterprises								
153100	440000	502356	Fee-Student Union/Recreation Ctr	161000	Auxiliary Enterprises	\$2,323,051.00	\$0.00	\$2,323,051.00
Auxiliary Enterprises Total						\$2,323,051.00	\$0.00	\$2,323,051.00
Student Union/Recreation Center Total						\$2,323,051.00	\$0.00	\$2,323,051.00
Student Union Total						\$2,323,051.00	\$0.00	\$2,323,051.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
Student Health Services								
Student Health Services								
Auxiliary Enterprises								
154000	420910	502435	Fee-Health/Wellness	161000	Auxiliary Enterprises	\$1,387,939.00	\$0.00	\$1,387,939.00
154000	420910	506756	Misc Auxiliary Income	161000	Auxiliary Enterprises	30,000.00	0.00	30,000.00
Auxiliary Enterprises Total						\$1,417,939.00	\$0.00	\$1,417,939.00
Student Health Services Total						\$1,417,939.00	\$0.00	\$1,417,939.00
Student Health Services Total						\$1,417,939.00	\$0.00	\$1,417,939.00
Bookstore								
Bookstore & Post Office								
Auxiliary Enterprises								
151000	321000	506280	Commission	161000	Auxiliary Enterprises	\$150,332.00	\$0.00	\$150,332.00
151000	322500	506733	GJ Postage Sales	161000	Auxiliary Enterprises	84,400.00	0.00	84,400.00
151000	322500	506765	Post Office Box Rental	161000	Auxiliary Enterprises	73,576.00	0.00	73,576.00
151000	322500	506770	Postage Sales	161000	Auxiliary Enterprises	200.00	0.00	200.00
Auxiliary Enterprises Total						\$308,508.00	\$0.00	\$308,508.00
Bookstore & Post Office Total						\$308,508.00	\$0.00	\$308,508.00
Bookstore Total						\$308,508.00	\$0.00	\$308,508.00
Auxiliary Enterprises Total						\$28,585,090.00	\$0.00	\$28,585,090.00
Restricted								
Restricted								
Arkansas Challenge								
State Grants and Contracts								
242250	214904	504200	State Grants and Contracts	131000	State Grants and Contracts	\$0.00	\$9,899,199.00	\$9,899,199.00
State Grants and Contracts Total						\$0.00	\$9,899,199.00	\$9,899,199.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
Arkansas Challenge Total						\$0.00	\$9,899,199.00	\$9,899,199.00
Arkansas Governor Scholarship								
State Grants and Contracts								
242450	214904	504200	State Grants and Contracts	131000	State Grants and Contracts	\$0.00	\$564,524.00	\$564,524.00
State Grants and Contracts Total						\$0.00	\$564,524.00	\$564,524.00
Arkansas Governor Scholarship Total						\$0.00	\$564,524.00	\$564,524.00
Arkansas Nat'I Guard Incentive								
State Grants and Contracts								
242500	214904	504200	State Grants and Contracts	131000	State Grants and Contracts	\$0.00	\$118,000.00	\$118,000.00
State Grants and Contracts Total						\$0.00	\$118,000.00	\$118,000.00
Arkansas Nat'I Guard Incentive Total						\$0.00	\$118,000.00	\$118,000.00
ATU College Work Study								
Federal Grants and Contracts								
217700	214904	504000	Federal Grants and Contracts	130000	Federal Grants and Contracts	\$0.00	\$322,789.00	\$322,789.00
Federal Grants and Contracts Total						\$0.00	\$322,789.00	\$322,789.00
Auxiliary Enterprises								
217700	180000	504000	Federal Grants and Contracts	161000	Auxiliary Enterprises	\$0.00	\$14,972.00	\$14,972.00
217700	322500	504000	Federal Grants and Contracts	161000	Auxiliary Enterprises	0.00	10,186.00	10,186.00
217700	420910	504000	Federal Grants and Contracts	161000	Auxiliary Enterprises	0.00	4,633.00	4,633.00
Auxiliary Enterprises Total						\$0.00	\$29,791.00	\$29,791.00
ATU College Work Study Total						\$0.00	\$352,580.00	\$352,580.00

**Arkansas Tech University - Russellville
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
ATU Pell Grant								
Federal Grants and Contracts								
221000	214904	504000	Federal Grants and Contracts	130000	Federal Grants and Contracts	\$0.00	\$19,082,559.00	\$19,082,559.00
Federal Grants and Contracts Total						\$0.00	\$19,082,559.00	\$19,082,559.00
ATU Pell Grant Total						\$0.00	\$19,082,559.00	\$19,082,559.00
C/G Academic Scholarship								
Private Gifts, Grants, Contracts								
260400	214904	504400	Private Grants and Contracts	140000	Private Gifts, Grants, Contracts	\$0.00	\$1,525,000.00	\$1,525,000.00
Private Gifts, Grants, Contracts Total						\$0.00	\$1,525,000.00	\$1,525,000.00
C/G Academic Scholarship Total						\$0.00	\$1,525,000.00	\$1,525,000.00
Law Enforcement Scholarship								
State Grants and Contracts								
244000	214904	504200	State Grants and Contracts	131000	State Grants and Contracts	\$0.00	\$55,000.00	\$55,000.00
State Grants and Contracts Total						\$0.00	\$55,000.00	\$55,000.00
Law Enforcement Scholarship Total						0.00	55,000.00	55,000.00
SEOG								
Federal Grants and Contracts								
215000	214904	504000	Federal Grants and Contracts	130000	Federal Grants and Contracts	\$0.00	\$348,697.00	\$348,697.00
Federal Grants and Contracts Total						\$0.00	\$348,697.00	\$348,697.00
SEOG Total						\$0.00	\$348,697.00	\$348,697.00
Restricted Total						\$0.00	\$31,945,559.00	\$31,945,559.00
Restricted Total						\$0.00	\$31,945,559.00	\$31,945,559.00
Grand Total						\$126,795,363.00	\$31,945,559.00	\$158,740,922.00

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
Educational & General																		
Russellville E&G																		
Russellville Campus																		
Instruction																		
University																		
CWS Benefits	110000	313300	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$368.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$368.00
F/S Wvr-D-Instruction	110000	313820	-	0.00	0.00	0.00	0.00	0.00	0.00	91,779.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,779.00
F/S Wvr-E-Instruction	110000	313800	-	0.00	0.00	0.00	0.00	0.00	0.00	79,721.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,721.00
Russellville Campus	110000	100000	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00
University Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$171,868.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$421,868.00
VP Academic Affairs																		
Academic Outreach	110000	210475	AAAOR	\$17,071.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,071.00	\$3,123.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,194.00
Accting,Finance,Econ & Mrkting	110000	223000	BE0002	1,605,500.00	0.00	0.00	15,000.00	0.00	1,620,500.00	562,769.00	25,419.00	0.00	0.00	0.00	0.00	0.00	0.00	2,208,688.00
Agriculture	110000	270300	BE0004	482,584.00	0.00	0.00	4,906.00	0.00	487,490.00	135,262.00	18,713.00	1,242.00	0.00	0.00	0.00	0.00	0.00	642,707.00
Art	110000	250200	AH0002	633,271.00	0.00	0.00	10,083.00	0.00	643,354.00	191,041.00	11,704.00	1,028.00	0.00	0.00	0.00	0.00	0.00	847,127.00
Behavioral Sciences	110000	250300	AH0003	758,463.00	0.00	0.00	6,500.00	0.00	764,963.00	307,377.00	19,111.00	2,057.00	0.00	0.00	0.00	0.00	0.00	1,093,508.00
Biological Sciences	110000	262000	ST0002	1,045,596.00	0.00	0.00	20,125.00	0.00	1,065,721.00	457,613.00	81,805.00	11,576.00	0.00	0.00	0.00	0.00	0.00	1,616,715.00
Center for Leadership/Learning	110000	242000	ED0002	288,932.00	0.00	0.00	0.00	0.00	288,932.00	146,110.00	0.00	2,057.00	0.00	0.00	0.00	0.00	0.00	437,099.00
Communication & Media Studies	110000	251100	AH0005	766,232.00	0.00	0.00	6,000.00	0.00	772,232.00	261,528.00	15,262.00	1,851.00	0.00	0.00	0.00	0.00	0.00	1,050,873.00
Computer and Information Science	110000	270500	ST0003	808,722.00	0.00	0.00	3,992.00	0.00	812,714.00	303,642.00	12,340.00	2,020.00	12,340.00	0.00	0.00	0.00	0.00	1,143,056.00
Con't Degree Progression	110000	211290	AACDPG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,170.00	0.00	0.00	0.00	0.00	0.00	0.00	6,170.00
Contingency-Instructional	110000	218400	AACONT	0.00	0.00	0.00	0.00	365,000.00	365,000.00	1,387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	366,387.00
Curriculum and Instruction	110000	243000	ED0003	935,730.00	0.00	0.00	10,659.00	0.00	946,389.00	301,283.00	0.00	2,651.00	0.00	0.00	0.00	0.00	0.00	1,250,323.00
Electrical Engineering	110000	270700	ST0004	412,418.00	0.00	0.00	2,500.00	0.00	414,918.00	151,268.00	11,047.00	3,085.00	10,283.00	0.00	0.00	0.00	0.00	590,601.00
Emergency Management	110000	233000	ED0004	299,853.00	0.00	0.00	3,000.00	0.00	302,853.00	99,032.00	7,278.00	2,057.00	1,028.00	0.00	0.00	0.00	0.00	412,248.00
English Language Institute	110000	250450	AHELIN	0.00	100.00	0.00	17.00	0.00	117.00	8.00	103.00	0.00	0.00	0.00	0.00	0.00	0.00	228.00
English/World Languages	110000	250400	AH0004	1,229,630.00	0.00	0.00	3,197.00	0.00	1,232,827.00	428,207.00	39,181.00	3,908.00	0.00	0.00	0.00	0.00	0.00	1,704,123.00
Faculty Start Up Funds	110000	211320	AASTUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,821.00	0.00	0.00	0.00	0.00	0.00	0.00	29,821.00
Forensics	110000	251200	AHFRNS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	823.00	7,404.00	0.00	0.00	0.00	0.00	0.00	8,227.00
Health and Physical Education	110000	244000	ED0005	612,424.00	0.00	0.00	40,898.00	0.00	653,322.00	230,421.00	32,225.00	703.00	0.00	0.00	0.00	0.00	0.00	916,671.00
Health Information Management	110000	223005	BE0003	170,136.00	0.00	0.00	0.00	0.00	170,136.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	190,136.00
High Impact Edu Practices	110000	213545	AAHIEP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,509.00	0.00	0.00	0.00	0.00	0.00	0.00	18,509.00
History and Political Science	110000	250700	AH0006	722,018.00	0.00	0.00	3,711.00	0.00	725,729.00	215,958.00	18,134.00	2,879.00	0.00	0.00	0.00	0.00	0.00	962,700.00
Honors Program	110000	215000	AAHNRS	44,320.00	0.00	0.00	2,435.00	0.00	46,755.00	8,209.00	3,702.00	0.00	0.00	0.00	0.00	0.00	0.00	58,666.00
Instructional Equipment	110000	218700	AAINEQ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,288.00	0.00	103,871.00	0.00	0.00	0.00	0.00	214,159.00
Mathematics & Statistics	110000	271000	ST0006	964,935.00	0.00	0.00	5,940.00	0.00	970,875.00	337,089.00	27,420.00	1,858.00	0.00	0.00	0.00	0.00	0.00	1,337,242.00
Mechanical Engineering	110000	270800	ST0005	505,600.00	0.00	0.00	2,500.00	0.00	508,100.00	165,343.00	8,861.00	3,085.00	10,283.00	0.00	0.00	0.00	0.00	695,672.00
Music	110000	250600	AH0007	894,902.00	0.00	0.00	8,600.00	0.00	903,502.00	310,618.00	26,420.00	30,460.00	0.00	0.00	0.00	0.00	0.00	1,271,000.00
Nursing	110000	263000	ED0006	1,281,612.00	0.00	0.00	5,110.00	0.00	1,286,722.00	396,269.00	82,302.00	24,900.00	0.00	0.00	0.00	0.00	0.00	1,790,193.00
Parks, Recreation, Hospitality Adm	110000	271200	BE0005	484,550.00	0.00	0.00	7,281.00	0.00	491,831.00	182,306.00	55,176.00	2,046.00	0.00	0.00	4,930.00	0.00	0.00	736,289.00
Physical & Earth Sciences	110000	264000	ST0007	1,028,334.00	0.00	0.00	22,880.00	0.00	1,051,214.00	291,274.00	97,076.00	12,057.00	0.00	0.00	0.00	0.00	0.00	1,451,621.00
Professional Studies	110000	235000	ED0007	373,868.00	0.00	0.00	507.00	0.00	374,375.00	244,688.00	10,644.00	2,057.00	0.00	0.00	0.00	0.00	0.00	631,764.00
Rehabilitation Science	110000	244500	ED0008	213,207.00	0.00	0.00	0.00	0.00	213,207.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	213,207.00
ROTC (AA)	110000	211691	AAREOF	0.00	0.00	0.00	1,600.00	0.00	1,600.00	2.00	2,021.00	0.00	0.00	0.00	0.00	0.00	0.00	3,623.00
Student Affairs Administration	110000	282000	ED0009	149,203.00	0.00	0.00	0.00	0.00	149,203.00	71,082.00	7,227.00	2,128.00	0.00	0.00	0.00	0.00	0.00	229,640.00
Teacher Education	110000	245000	ED0011	75,358.00	0.00	0.00	0.00	0.00	75,358.00	31,797.00	62,859.00	7,301.00	0.00	0.00	0.00	0.00	0.00	177,315.00
Tech Fit	110000	248010	ED0012	0.00	0.00	0.00	10,717.00	0.00	10,717.00	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,743.00
VP Academic Affairs Total				\$16,804,469.00	\$100.00	\$0.00	\$198,158.00	\$365,000.00	\$17,367,727.00	\$5,834,732.00	\$861,641.00	\$130,410.00	\$137,805.00	\$0.00	\$0.00	\$4,930.00	\$0.00	\$24,337,245.00
Concurrent																		
Early College High School Prg	110000	211350	AAECHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,319,007.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,319,007.00
High School Program	110000	213550	AAHSPG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,679,281.00	0.00	0.00	0.00	0.00	0.00	0.00	1,679,281.00
Concurrent Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,998,288.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,998,288.00
Instruction Total				\$16,804,469.00	\$100.00	\$0.00	\$198,158.00	\$365,000.00	\$17,367,727.00	\$6,006,600.00	\$4,859,929.00	\$130,410.00	\$137,805.00	\$0.00	\$0.00	\$4,930.00	\$250,000.00	\$28,757,401.00

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total	
Research																			
 President																			
Institutional Research	110000	123000	PRINRE	\$168,406.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168,406.00	\$0.00	\$1,124.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,030.00
President Total				\$168,406.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168,406.00	\$0.00	\$1,124.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,030.00
 University																			
F/S Wvr-D-Research	110000	313821	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,364.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,364.00
F/S Wvr-E-Research	110000	313801	-	0.00	0.00	0.00	0.00	0.00	0.00	4,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,049.00
University Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,413.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,413.00
VP Academic Affairs																			
Accting, Finance, Econ & Mrktng	110000	223000	BE0002	\$439,136.00	\$0.00	\$0.00	\$0.00	\$0.00	\$439,136.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$439,136.00
Agriculture	110000	270300	BE0004	53,621.00	0.00	0.00	0.00	0.00	53,621.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,621.00
Art	110000	250200	AH0002	67,609.00	0.00	0.00	0.00	0.00	67,609.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,609.00
Behavioral Sciences	110000	250300	AH0003	124,087.00	0.00	0.00	0.00	0.00	124,087.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124,087.00
Biological Sciences	110000	262000	ST0002	195,179.00	0.00	0.00	0.00	0.00	195,179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195,179.00
Center for Leadership/Learning	110000	242000	ED0002	123,828.00	0.00	0.00	0.00	0.00	123,828.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123,828.00
Communication & Media Studies	110000	251100	AH0005	83,792.00	0.00	0.00	0.00	0.00	83,792.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,792.00
Computer and Information Science	110000	270500	ST0003	84,059.00	0.00	0.00	0.00	0.00	84,059.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,059.00
Curriculum and Instruction	110000	243000	ED0003	91,031.00	0.00	0.00	0.00	0.00	91,031.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91,031.00
Electrical Engineering	110000	270700	ST0004	151,982.00	0.00	0.00	0.00	0.00	151,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,982.00
Emergency Management	110000	233000	ED0004	33,317.00	0.00	0.00	0.00	0.00	33,317.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,317.00
English/World Languages	110000	250400	AH0004	133,098.00	0.00	0.00	0.00	0.00	133,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,098.00
Health and Physical Education	110000	244000	ED0005	45,864.00	0.00	0.00	0.00	0.00	45,864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,864.00
Health Information Management	110000	223005	BE0003	20,058.00	0.00	0.00	0.00	0.00	20,058.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,058.00
History and Political Science	110000	250700	AH0006	77,518.00	0.00	0.00	0.00	0.00	77,518.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,518.00
Mathematics & Statistics	110000	271000	ST0006	63,829.00	0.00	0.00	0.00	0.00	63,829.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,829.00
Mechanical Engineering	110000	270800	ST0005	153,991.00	0.00	0.00	0.00	0.00	153,991.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	153,991.00
Music	110000	250600	AH0007	94,020.00	0.00	0.00	0.00	0.00	94,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,020.00
Nursing	110000	263000	ED0006	130,821.00	0.00	0.00	0.00	0.00	130,821.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,821.00
Parks, Recreation, Hospitality Adm	110000	271200	BE0005	46,194.00	0.00	0.00	0.00	0.00	46,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,194.00
Physical & Earth Sciences	110000	264000	ST0007	106,649.00	0.00	0.00	0.00	0.00	106,649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,649.00
Professional Studies	110000	235000	ED0007	38,677.00	0.00	0.00	0.00	0.00	38,677.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,677.00
Rehabilitation Science	110000	244500	ED0008	20,983.00	0.00	0.00	0.00	0.00	20,983.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,983.00
Sponsored Prgs/Univ Initiatives	110000	211285	AASPU1	143,565.00	0.00	0.00	0.00	0.00	143,565.00	57,527.00	9,745.00	564.00	0.00	0.00	0.00	0.00	0.00	0.00	211,401.00
Student Affairs Administration	110000	282000	ED0009	35,144.00	0.00	0.00	0.00	0.00	35,144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,144.00
Undergraduate Research	110000	217000	AAURCH	12,007.00	0.00	0.00	0.00	0.00	12,007.00	9,515.00	1,028.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,550.00
VP Academic Affairs Total				\$2,570,059.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,570,059.00	\$67,042.00	\$10,773.00	\$564.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,648,438.00
Research Total				\$2,738,465.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,738,465.00	\$75,455.00	\$11,897.00	\$1,064.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,826,881.00
Student Support																			
 President																			
PR Diversity	110000	118760	PRDIVR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,283.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,283.00
President Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,283.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,283.00
 University																			
F/S Wvr-D-Student Support	110000	313824	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,357.00
F/S Wvr-E-Student Support	110000	313804	-	0.00	0.00	0.00	0.00	0.00	0.00	101,374.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,374.00
University Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,731.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,731.00
VP Academic Affairs																			
Advising/Career Services	110000	214200	AAADVI	\$633,000.00	\$0.00	\$3,495.00	\$50,234.00	\$0.00	\$686,729.00	\$255,528.00	\$44,319.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$986,576.00
Assessment Committee	110000	211190	AAASCM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,868.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,868.00
Assessment Office	110000	211185	ASSESS	126,643.00	0.00	0.00	0.00	0.00	126,643.00	34,814.00	9,018.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,475.00
Distinguished Scholarships Office	110000	211533	AADIST	0.00	0.00	0.00	0.00	0.00	0.00	2,716.00	2,468.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,184.00
Professional Studies	110000	235000	ED0007	76,916.00	0.00	0.00	0.00	0.00	76,916.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,916.00
Registrar's Office	110000	211600	AAREGR	571,040.00	0.00	1,366.00	2,219.00	0.00	574,625.00	203,059.00	27,545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	805,229.00
Tutoring Center	110000	211540	AATUTC	98,483.00	0.00	825.00	40,163.00	0.00	139,471.00	14,939.00	10,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164,894.00

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional		6040 CWS	6060 Graduate		Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
				Salaries	6030 Extra Labor		Assistant	NWS										
VP Academic Affairs Total				1,506,082.00	0.00	5,686.00	92,616.00	0.00	1,604,384.00	511,056.00	102,702.00	0.00	0.00	0.00	0.00	0.00	0.00	2,218,142.00
VP Student Affairs																		
Admissions/Student Recruitment	110000	560800	EMRECR	754,673.00	7,066.00	2,264.00	30,527.00	0.00	794,530.00	265,930.00	296,139.00	75,849.00	0.00	0.00	0.00	0.00	0.00	1,432,448.00
Affirmative Action/Disability Servi	110000	420025	SVAADS	53,137.00	0.00	0.00	0.00	0.00	53,137.00	36,518.00	2,571.00	0.00	0.00	0.00	0.00	0.00	0.00	92,226.00
Assoc Dean Campus Life	110000	420020	SVADCL	246,219.00	8,409.00	0.00	31,510.00	85,784.00	371,922.00	129,806.00	41,341.00	0.00	0.00	0.00	0.00	1,500.00	0.00	544,569.00
Assoc Dean Diversity and Inclusion	110000	420035	SVADDI	51,510.00	0.00	0.00	0.00	13,784.00	65,294.00	22,723.00	16,386.00	0.00	0.00	0.00	0.00	0.00	0.00	104,403.00
Concurrent Credit Office	110000	560500	EMCCOF	51,938.00	0.00	0.00	0.00	0.00	51,938.00	14,523.00	1,028.00	1,028.00	0.00	0.00	0.00	0.00	0.00	68,517.00
Dean of Students	110000	420010	SVDEAN	190,903.00	0.00	0.00	25,000.00	0.00	215,903.00	58,602.00	44,992.00	0.00	0.00	0.00	0.00	0.00	0.00	319,497.00
Events Management - Student Service	110000	420425	SVEVMG	40,800.00	0.00	0.00	0.00	13,784.00	54,584.00	18,966.00	25,901.00	0.00	0.00	0.00	0.00	0.00	0.00	99,451.00
Int'l Agency Commission	110000	560700	EMILAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164,182.00	0.00	0.00	0.00	0.00	0.00	0.00	164,182.00
Int'l Multicultural-Student Service	110000	420470	SVINMU	0.00	17,000.00	0.00	0.00	0.00	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00
New Student Orientation	110000	420825	SVOREN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00
One-Stop Center	110000	410000	SV1STP	145,773.00	0.00	0.00	2,200.00	0.00	147,973.00	57,233.00	41,574.00	7,000.00	0.00	0.00	0.00	0.00	0.00	253,780.00
Parent & Family Engagement	110000	560900	EMPFPE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Retention Initiatives	110000	560950	EMRENI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Student Disability Services	110000	420300	SVHSDS	127,553.00	0.00	1,544.00	6,472.00	0.00	135,569.00	48,191.00	22,681.00	0.00	0.00	0.00	0.00	0.00	0.00	206,441.00
Student Engagement	110000	420755	SVENGA	51,918.00	0.00	0.00	0.00	0.00	51,918.00	18,230.00	39,692.00	0.00	0.00	0.00	0.00	0.00	0.00	109,840.00
Student Financial Aid	110000	560100	EMFINA	439,007.00	0.00	5,666.00	5,908.00	0.00	450,581.00	159,621.00	114,459.00	1,844.00	0.00	0.00	0.00	0.00	0.00	726,505.00
Student Initiatives	110000	421000	SVSINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,321.00	0.00	0.00	0.00	0.00	0.00	15,321.00
Student Newspaper	110000	420820	AHNEWS	0.00	0.00	0.00	9,518.00	0.00	9,518.00	14.00	15,219.00	0.00	0.00	0.00	0.00	0.00	0.00	24,751.00
Student Senate	110000	420830	SVSSGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00	0.00	425,000.00
Student Services Contingency	110000	400500	SVCONT	0.00	0.00	15,304.00	1,564.00	0.00	16,868.00	4,886.00	18,273.00	0.00	0.00	0.00	0.00	0.00	0.00	40,027.00
Testing Center Operations	110000	421100	SVTEST	40,800.00	0.00	0.00	0.00	0.00	40,800.00	14,457.00	39,058.00	0.00	0.00	0.00	0.00	0.00	0.00	94,315.00
Title IX Office	110000	420760	SVTIXO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,736.00	0.00	0.00	0.00	0.00	0.00	0.00	13,736.00
Veterans Services	110000	421300	SVVETS	45,603.00	0.00	0.00	0.00	0.00	45,603.00	15,693.00	10,417.00	0.00	0.00	0.00	0.00	0.00	0.00	71,713.00
VP Student Affairs Total				\$2,239,834.00	\$32,475.00	\$24,778.00	\$112,699.00	\$113,352.00	\$2,523,138.00	\$865,393.00	\$1,472,649.00	\$101,042.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$4,963,722.00
Student Support Total				\$3,745,916.00	\$32,475.00	\$30,464.00	\$205,315.00	\$113,352.00	\$4,127,522.00	\$1,496,180.00	\$1,585,634.00	\$101,042.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$7,311,878.00
Scholarships and Fellowships																		
VP Academic Affairs																		
Academic Affairs-GA	110000	214901	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310,307.00	\$0.00	\$0.00	\$0.00	\$310,307.00
Music Performance	110000	214502	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	566,500.00	0.00	0.00	0.00	566,500.00
STEM Graduate Scholarship	110000	214909	AASSCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$926,807.00	\$0.00	\$0.00	\$0.00	\$926,807.00
VP Student Affairs																		
Leadership-Student Services	110000	214805	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$0.00	\$7,600.00
Student Services-GA	110000	214903	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,211.00	0.00	0.00	0.00	67,211.00
VP Student Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,811.00	\$0.00	\$0.00	\$0.00	\$74,811.00
Scholarships																		
Air National Guard	110000	214601	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00
ATU Academic 1 GPA Scholarship	110000	214451	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255,000.00	0.00	0.00	0.00	255,000.00
ATU Academic 2 GPA Scholarship	110000	214455	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	512,000.00	0.00	0.00	0.00	512,000.00
ATU Academic 3 GPA Scholarship	110000	214456	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,850,000.00	0.00	0.00	0.00	2,850,000.00
ATU Academic 4 GPA Scholarship	110000	214457	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,750,000.00	0.00	0.00	0.00	4,750,000.00
ATU-Assistance Award	110000	214816	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	7,500.00
Community College Transfer	110000	214701	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,000.00	0.00	0.00	0.00	145,000.00
Concurrent Advantage Scholarship	110000	214446	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470,787.00	0.00	0.00	0.00	470,787.00
Con't Academic Excellence Scholars	110000	214421	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,000.00	0.00	0.00	0.00	135,000.00
Con't Board of Trustees	110000	214404	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,010,583.00	0.00	0.00	0.00	1,010,583.00
Con't Community College Transfer	110000	214702	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,000.00	0.00	0.00	0.00	128,000.00
Con't Deans	110000	214406	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,000.00	0.00	0.00	0.00	535,000.00
Con't Freshman Incentive	110000	214409	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165,000.00	0.00	0.00	0.00	165,000.00
Con't Green & Gold Scholarship	110000	214428	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330,000.00	0.00	0.00	0.00	330,000.00
Con't Presidential	110000	214413	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,190,000.00	0.00	0.00	0.00	1,190,000.00
Con't University	110000	214419	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	485,000.00	0.00	0.00	0.00	485,000.00

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional		6040 CWS	6060 Graduate		Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
				Salaries	6030 Extra Labor		Assistant	NWS										
Continuing University Honors	110000	214441	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00
Cora McHenry	110000	214806	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,597.00	0.00	0.00	0.00	18,597.00
Creative Writing	110000	214801	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,298.00	0.00	0.00	0.00	9,298.00
Honors Program	110000	214410	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148,774.00	0.00	0.00	0.00	148,774.00
Junior Science/Humanities	110000	214804	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,597.00	0.00	0.00	0.00	18,597.00
Leadership-Enrollment Management	110000	214819	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00
Merit	110000	214807	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,895.00	0.00	0.00	0.00	27,895.00
Miss Arkansas Scholars	110000	214504	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00
Miss Tech	110000	214809	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,579.00	0.00	0.00	0.00	5,579.00
National Guard	110000	214603	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
Over 60	110000	214604	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00
Parents of 1st Generation Students	110000	214815	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,649.00	0.00	0.00	0.00	4,649.00
President's Tuition Scholarship	110000	214811	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,597.00	0.00	0.00	0.00	18,597.00
ROTC Scholarships	110000	214606	AAROTC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,316.00	0.00	0.00	0.00	22,316.00
SEOG Matching	110000	214607	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,379.00	0.00	0.00	0.00	52,379.00
Summer	110000	214813	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00
Tech Leadership Scholarship	110000	214445	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195,000.00	0.00	0.00	0.00	195,000.00
Tech Transfer Scholarship	110000	214710	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,492.00	0.00	0.00	0.00	46,492.00
TESOL Scholarship	110000	214818	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	7,500.00
Thea Arts	110000	214814	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,579.00	0.00	0.00	0.00	5,579.00
Transitions Scholarships	110000	214437	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,790.00	0.00	0.00	0.00	2,790.00
U/G International Scholarship	110000	214450	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00
Scholarships Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,260,912.00	\$0.00	\$0.00	\$0.00	\$14,260,912.00
Scholarships and Fellowships Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,262,530.00	\$0.00	\$0.00	\$0.00	\$15,262,530.00
Academic Support University																		
F/S Wvr-D-Academic Support	110000	313823	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,783.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,783.00
F/S Wvr-E-Academic Support	110000	313803	-	0.00	0.00	0.00	0.00	0.00	0.00	47,073.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,073.00
University Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,856.00
VP Administration and Finance																		
Matching SBTDC Grant	110000	216500	CMATCH	\$54,297.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,297.00	\$20,298.00	\$5,852.00	\$2,674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,121.00
Technology Center AF	110000	310560	AFTECC	189,639.00	0.00	0.00	0.00	0.00	189,639.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	189,639.00
Technology Software&Equip (60%)	110000	211220	AFT60%	0.00	0.00	0.00	0.00	0.00	0.00	1,557,483.00	0.00	0.00	105,039.00	0.00	0.00	0.00	0.00	1,662,522.00
VP Administration and Finance Total				\$243,936.00	\$0.00	\$0.00	\$0.00	\$0.00	\$243,936.00	\$20,298.00	\$1,563,335.00	\$2,674.00	\$105,039.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,935,282.00
VP Academic Affairs																		
Dean's Office Business & Economics	110000	221000	BE0001	\$592,689.00	\$0.00	\$3,260.00	\$522.00	\$0.00	\$596,471.00	\$83,159.00	\$9,999.00	\$0.00	\$5,142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$694,771.00
Academic Computer Support (60%)	110000	211201	ASC60%	1,022,656.00	0.00	1,552.00	8,048.00	0.00	1,032,256.00	339,747.00	55,221.00	3,600.00	7,712.40	0.00	0.00	0.00	0.00	1,438,536.40
Broadcasting	110000	251400	AHBRCS	38,125.00	219.00	0.00	3,000.00	0.00	41,344.00	11,080.00	18,509.00	1,748.00	0.00	0.00	0.00	0.00	0.00	72,681.00
Center for Teaching/Learning	110000	213000	AATEAC	52,824.00	0.00	0.00	0.00	0.00	52,824.00	9,895.00	9,762.00	0.00	0.00	0.00	0.00	0.00	0.00	72,481.00
Computer and Information Science	110000	270500	ST0003	52,470.00	0.00	0.00	0.00	0.00	52,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,470.00
Dean-Graduate College	110000	281000	GC0001	271,717.00	0.00	703.00	1,356.00	0.00	273,776.00	110,730.00	44,686.00	0.00	0.00	0.00	0.00	0.00	0.00	429,192.00
Dean's Office Arts & Humanities	110000	250100	AH0001	1,044,434.00	0.00	15,659.00	2,509.00	0.00	1,062,602.00	141,337.00	13,456.00	823.00	11,311.00	0.00	0.00	0.00	0.00	1,229,529.00
Dean's Office Education & Health	110000	241000	ED0001	991,603.00	2,172.00	7,916.00	1,269.00	0.00	1,002,960.00	164,879.00	4,781.00	3,470.00	29,866.00	0.00	0.00	0.00	0.00	1,205,956.00
Dean's Office STEM	110000	270100	ST0001	948,127.00	0.00	13,121.00	2,102.00	0.00	963,350.00	78,975.00	11,462.00	4,240.00	44,987.00	0.00	0.00	0.00	0.00	1,103,014.00
Faculty Dev-Arts & Humanities	110000	252000	AH0008	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,453.00	0.00	0.00	0.00	0.00	0.00	0.00	16,453.00
Faculty Dev-Business & Economics	110000	224000	BE0008	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,226.00	0.00	0.00	0.00	0.00	0.00	8,226.00
Faculty Dev-Education & Health	110000	246000	ED0010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,234.00	6,216.00	0.00	0.00	0.00	0.00	0.00	7,450.00
Faculty Development General	110000	218500	AAFADV	236,679.00	0.00	0.00	0.00	0.00	236,679.00	0.00	51,415.00	0.00	0.00	0.00	0.00	0.00	0.00	288,094.00
Faculty Development STEM	110000	271400	ST0008	0.00	0.00	0.00	0.00	0.00	0.00	104,612.00	6,787.00	6,657.00	0.00	0.00	0.00	0.00	0.00	118,056.00
Farm	110000	275500	BE0006	74,132.00	0.00	0.00	9,404.00	0.00	83,536.00	29,348.00	191,813.00	2,931.00	0.00	0.00	0.00	19,216.00	0.00	326,844.00
FFA Day	110000	275100	BE0007	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,746.00	0.00	0.00	0.00	0.00	0.00	0.00	3,746.00
Lake Point Conference Center	110000	215800	AFLPCC	0.00	10,727.00	0.00	0.00	0.00	10,727.00	843.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,570.00
Library - General Operations	110000	216110	AALIBG	592,806.00	36,699.00	11,956.00	46,916.00	0.00	688,377.00	216,814.00	244,119.00	0.00	0.00	0.00	0.00	0.00	0.00	1,149,310.00
Library - Holdings	110000	216120	AALIBH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	557,767.00	0.00	0.00	0.00	0.00	557,767.00
Little Theater	110000	251300	AHLTHR	0.00	7,200.00	0.00	5,000.00	0.00	12,200.00	729.00	8,741.00	823.00	0.00	0.00	0.00	0.00	0.00	22,493.00

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional				6060 Graduate	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
				Salaries	6030 Extra Labor	6040 CWS	6050 NWS	Assistant										
Mechanical Engineering	110000	270800	ST0005	115,895.00	0.00	0.00	0.00	0.00	115,895.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,895.00
Museum General Operations	110000	255100	AHMUSG	0.00	0.00	0.00	1,000.00	0.00	1,000.00	2.00	3,085.00	0.00	0.00	0.00	0.00	0.00	0.00	4,087.00
Museum Store Purchases	110000	255200	AHMUSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,028.00	0.00	0.00	0.00	0.00	0.00	0.00	1,028.00
Norman Art Gallery	110000	250250	AHNART	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,468.00	0.00	0.00	0.00	0.00	0.00	0.00	2,468.00
Nursing	110000	263000	ED0006	34,337.00	0.00	0.00	0.00	0.00	34,337.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,337.00
Online Center	110000	286100	AAONLI	337,788.00	0.00	0.00	0.00	0.00	337,788.00	37,538.00	30,022.00	2,924.00	1,257.00	0.00	0.00	0.00	0.00	409,529.00
Open Education Resource Initiative	110000	211276	AAOERI	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
University Initiatives	110000	211275	AAUNIT	0.00	0.00	0.00	0.00	0.00	0.00	467.00	5,141.00	2,776.00	0.00	0.00	0.00	0.00	0.00	8,384.00
VP Academic Affairs Total				\$6,506,282.00	\$57,017.00	\$54,167.00	\$81,126.00	\$0.00	\$6,698,592.00	\$1,330,155.00	\$733,928.00	\$44,434.00	\$658,042.40	\$0.00	\$0.00	\$19,216.00	\$0.00	\$9,484,367.40
Academic Support Total				\$6,750,218.00	\$57,017.00	\$54,167.00	\$81,126.00	\$0.00	\$6,942,528.00	\$1,406,309.00	\$2,297,263.00	\$47,108.00	\$763,081.40	\$0.00	\$0.00	\$19,216.00	\$0.00	\$11,475,505.40
Institutional Support																		
<u>President</u>																		
Athletic Compliance	110000	160000	PRCMPL	\$22,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,950.00	\$7,910.00	\$3,887.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,747.00
Board of Trustees	110000	110000	PRBRDT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,698.00	9,072.00	0.00	0.00	0.00	0.00	0.00	70,770.00
Consultants	110000	118750	PRCSLT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,409.00	0.00	0.00	0.00	0.00	0.00	0.00	19,409.00
Governmental Relations	110000	120000	PRGOVT	108,976.00	0.00	0.00	0.00	0.00	108,976.00	25,909.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	137,885.00
Legal Counsel	110000	125000	PRCOUN	156,060.00	0.00	0.00	0.00	0.00	156,060.00	47,228.00	11,768.00	5,142.00	0.00	0.00	0.00	0.00	0.00	220,198.00
Official Functions	110000	135000	PROFNC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	497.00	8,144.00	0.00	0.00	0.00	0.00	0.00	8,641.00
President Contingency	110000	119000	PRCONT	0.00	0.00	143.00	23.00	0.00	166.00	0.00	121,907.00	0.00	0.00	0.00	0.00	0.00	0.00	122,073.00
President's Office	110000	115000	PRPRES	473,187.00	0.00	0.00	0.00	0.00	473,187.00	58,408.00	80,985.00	12,037.00	0.00	0.00	0.00	0.00	0.00	624,617.00
President's Residence	110000	145000	PRREDN	18,000.00	0.00	0.00	0.00	0.00	18,000.00	3,257.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,257.00
Strategic Planning	110000	148000	PRSTPL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,415.00	0.00	0.00	0.00	0.00	0.00	0.00	51,415.00
University Relations	110000	140000	PRUNRL	82,359.00	0.00	0.00	0.00	0.00	82,359.00	21,844.00	514.00	0.00	0.00	0.00	0.00	0.00	0.00	104,717.00
Vehicle Allowance	110000	145550	PRCARA	9,000.00	0.00	0.00	0.00	0.00	9,000.00	1,818.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,818.00
President Total				\$870,532.00	\$0.00	\$143.00	\$23.00	\$0.00	\$870,698.00	\$166,374.00	\$355,080.00	\$34,395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,426,547.00
<u>University</u>																		
Accrued Leave Payout Contgy	110000	315008	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$534,481.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$534,481.00
Arbitrage Review	110000	311050	AFARBI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,941.00	0.00	0.00	0.00	0.00	0.00	0.00	12,941.00
Career Service Bonus Contgy	110000	315009	-	0.00	0.00	0.00	0.00	0.00	0.00	183,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,750.00
F/S Wvr-D-Institutional Support	110000	313825	-	0.00	0.00	0.00	0.00	0.00	0.00	45,699.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,699.00
F/S Wvr-E-Institutional Support	110000	313805	-	0.00	0.00	0.00	0.00	0.00	0.00	127,432.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127,432.00
Maintenance Contingency	110000	119501	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
Other Post-Retirement Emp Benefits	110000	315050	-	0.00	0.00	0.00	0.00	0.00	0.00	589,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	589,900.00
Pension Liability Expense	110000	315055	-	0.00	0.00	0.00	0.00	0.00	0.00	953,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	953,360.00
Program Improvement Contingency	110000	119502	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
Strategic Plan Contingency	110000	119504	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00
Tech Infrastructure Contingency	110000	119503	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
University Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,434,622.00	\$1,432,941.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,867,563.00
<u>VP Administration and Finance</u>																		
Background Check	110000	311095	AFBGCK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Bank Service Charges	110000	312000	AFBSRV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,400.00	0.00	0.00	0.00	0.00	0.00	0.00	102,400.00
Budget Office	110000	330000	AFBDGT	217,282.00	0.00	0.00	0.00	0.00	217,282.00	59,446.00	5,216.00	5,346.00	0.00	0.00	0.00	0.00	0.00	287,290.00
Collection Costs	110000	312500	AFCLCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,706.00	0.00	0.00	0.00	0.00	0.00	0.00	28,706.00
Contingency	110000	313000	AFCTGY	130,206.00	0.00	13,278.00	41,074.00	0.00	184,558.00	76,200.00	164,255.00	0.00	0.00	0.00	0.00	0.00	0.00	425,013.00
Controller's Office	110000	340000	AFCONT	454,835.00	0.00	0.00	0.00	0.00	454,835.00	138,596.00	48,102.00	5,645.00	0.00	0.00	0.00	0.00	0.00	647,178.00
FA Staff Development	110000	316250	AFSTAF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,955.00	0.00	0.00	0.00	0.00	0.00	0.00	9,955.00
Human Resources	110000	350000	AFHRES	364,156.00	0.00	0.00	6,400.00	0.00	370,556.00	143,068.00	68,000.00	0.00	0.00	0.00	0.00	0.00	0.00	581,624.00
Payroll and Special Services	110000	320500	AFPSSS	134,813.00	5,202.00	0.00	0.00	0.00	140,015.00	52,205.00	14,479.00	0.00	0.00	0.00	0.00	0.00	0.00	206,699.00
Post-Award Administration	110000	330500	AFPADM	80,216.00	0.00	0.00	0.00	0.00	80,216.00	33,071.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	118,287.00
Purchasing	110000	370000	AFBUSN	285,222.00	0.00	0.00	0.00	0.00	285,222.00	78,853.00	4,973.00	3,320.00	0.00	0.00	0.00	0.00	0.00	372,368.00
Student Accounts	110000	380000	AFSTAC	293,652.00	5,000.00	0.00	894.00	0.00	299,546.00	95,482.00	54,516.00	0.00	0.00	0.00	0.00	0.00	0.00	449,544.00
Technology Center AF	110000	310560	AFTECC	0.00	0.00	0.00	6,861.00	0.00	6,861.00	79,060.00	19,008.00	600.00	3,515.00	0.00	0.00	0.00	0.00	109,044.00
Technology Software & Equip Mnt.	110000	211550	AFTSEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,043,322.00	0.00	70,025.00	0.00	0.00	0.00	0.00	1,113,347.00
Telecommunications	110000	317000	AFTELE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,368.00	0.00	0.00	0.00	0.00	0.00	0.00	94,368.00
Vice President for Adm/Finance	110000	310000	AFVIPR	223,761.00	0.00	0.00	0.00	0.00	223,761.00	71,790.00	157,660.00	0.00	0.00	0.00	0.00	0.00	0.00	453,211.00

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
VP Administration and Finance Total				\$2,184,143.00	\$10,202.00	\$13,278.00	\$55,229.00	\$0.00	\$2,262,852.00	\$827,771.00	\$1,849,960.00	\$14,911.00	\$73,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,029,034.00
VP Academic Affairs																		
Accreditation	110000	218100	AAACRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,329.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,329.00
Applicant Travel	110000	218200	AAAPT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,724.00	0.00	0.00	0.00	0.00	0.00	46,724.00
Commencement	110000	211610	AACOMM	0.00	750.00	0.00	800.00	0.00	1,550.00	55.00	130,123.00	0.00	0.00	0.00	0.00	0.00	0.00	131,728.00
Institutional Memberships	110000	218600	AAMBRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,887.00	0.00	0.00	0.00	0.00	0.00	0.00	59,887.00
International Education AA	110000	211701	AAIEDU	162,131.00	17,000.00	0.00	14,267.00	13,784.00	207,182.00	66,510.00	57,976.00	0.00	0.00	0.00	0.00	15,000.00	0.00	346,668.00
Library - General Operations	110000	216110	AALIBG	29,861.00	0.00	0.00	0.00	0.00	29,861.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,861.00
Office of Information Systems	110000	211200	AACOSV	681,771.00	0.00	1,035.00	5,636.00	0.00	688,442.00	229,253.00	36,814.00	2,400.00	5,142.60	0.00	0.00	0.00	0.00	962,051.60
Vice President for Academic Affairs	110000	210000	AAVIPR	493,952.00	0.00	0.00	0.00	0.00	493,952.00	115,635.00	208,075.00	15,672.00	0.00	0.00	0.00	0.00	0.00	833,334.00
VP Academic Affairs Total				\$1,367,715.00	\$17,750.00	\$1,035.00	\$20,703.00	\$13,784.00	\$1,420,987.00	\$411,453.00	\$597,204.00	\$64,796.00	\$5,142.60	\$0.00	\$0.00	\$15,000.00	\$0.00	\$2,514,582.60
VP Student Affairs																		
Enrollment Management Contingency	110000	560600	EMCONT	\$0.00	\$0.00	\$2,454.00	\$393.00	\$0.00	\$2,847.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,847.00
Enrollment Program Contracts	110000	560150	EMPGCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,953.00	0.00	0.00	0.00	0.00	0.00	0.00	279,953.00
Graduate Enrollment Management	110000	560200	EMOGEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00
International Admissions	110000	560300	EMINAD	0.00	0.00	0.00	0.00	0.00	0.00	13,711.00	10,342.00	5,142.00	0.00	0.00	0.00	0.00	0.00	29,195.00
Marketing and Communications	110000	560400	EMMRCM	373,614.00	0.00	0.00	0.00	0.00	373,614.00	116,750.00	756,949.00	6,684.00	0.00	0.00	0.00	0.00	0.00	1,253,997.00
Vice President for Student Services	110000	400000	SVVPOF	374,013.00	0.00	0.00	0.00	0.00	374,013.00	88,125.00	74,105.00	307.00	0.00	0.00	0.00	0.00	0.00	536,550.00
VP Student Affairs Total				\$747,627.00	\$0.00	\$2,454.00	\$393.00	\$0.00	\$750,474.00	\$218,586.00	\$1,121,452.00	\$12,133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,102,645.00
VP Advancement																		
Alumni	110000	520000	DVALUM	\$120,617.00	\$0.00	\$0.00	\$4,568.00	\$0.00	\$125,185.00	\$8,738.00	\$101,089.00	\$29,115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,127.00
Contingency	110000	530000	DVCONT	0.00	0.00	1,888.00	303.00	0.00	2,191.00	0.00	3,881.00	0.00	0.00	0.00	0.00	0.00	0.00	6,072.00
Vice President for Advancement	110000	510000	DVVIPR	917,473.00	0.00	0.00	15,582.00	17,416.00	950,471.00	261,994.00	10,283.00	0.00	0.00	0.00	0.00	0.00	0.00	1,222,748.00
VP Advancement Total				\$1,038,090.00	\$0.00	\$1,888.00	\$20,453.00	\$17,416.00	\$1,077,847.00	\$270,732.00	\$115,253.00	\$29,115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,492,947.00
FY25 Future Appropriation Reductions																		
A&F Future Approp Reduction	110000	136004	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$642,681.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$642,681.00
AA Future Approp Reduction	110000	136002	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,137.00	0.00	0.00	0.00	0.00	0.00	0.00	34,137.00
Advancement Future Approp Reduction	110000	136006	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,655.00	0.00	0.00	0.00	0.00	0.00	0.00	64,655.00
President Future Approp Reduction	110000	136000	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,799.00	0.00	0.00	0.00	0.00	0.00	0.00	68,799.00
FY25 Future Appropriation Reductions Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$810,272.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$810,272.00
Institutional Support Total				\$6,208,107.00	\$27,952.00	\$18,798.00	\$96,801.00	\$31,200.00	\$6,382,858.00	\$4,329,538.00	\$6,282,162.00	\$155,350.00	\$78,682.60	\$0.00	\$0.00	\$15,000.00	\$0.00	\$17,243,590.60
Non-Mandatory Transfers																		
University																		
ADHE Transfer	110000	100001	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,124,552.00	\$2,124,552.00
RSA Productivity Transfer	110000	100005	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	452,179.00	452,179.00
University Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,576,731.00	\$2,576,731.00
Non-Mandatory Transfers Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,576,731.00	\$2,576,731.00
Mandatory Transfers																		
University																		
Admin/Student Support Bldg	110000	313510	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$307,594.00	\$0.00	\$0.00	\$307,594.00
Art & Hull Bldgs Debt Service	110000	313552	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	634,048.00	0.00	0.00	634,048.00
Rsvl 88% StuFee'14Refunding 2021	110000	313720	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	671,115.00	0.00	0.00	671,115.00
University Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,612,757.00	\$0.00	\$0.00	\$1,612,757.00
Mandatory Transfers Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,612,757.00	\$0.00	\$0.00	\$1,612,757.00
Operations and Maintenance																		
University																		
F/S Wvr-D-Physical Plant	110000	313826	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,304.00
F/S Wvr-E-Physical Plant	110000	313806	-	0.00	0.00	0.00	0.00	0.00	0.00	52,391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,391.00
University Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,695.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,695.00

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
VP Administration and Finance																		
Building Maintenance	110000	361000	AFBLD	\$484,236.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$519,236.00	\$255,348.00	\$429,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,204,354.00
Construction Management	110000	361450	AFPCON	68,000.00	0.00	0.00	0.00	0.00	68,000.00	21,728.00	514.00	1,028.00	0.00	0.00	0.00	0.00	0.00	91,270.00
Custodial Services	110000	361500	AFPCUS	693,022.00	77,633.00	0.00	0.00	0.00	770,655.00	387,756.00	91,837.00	324.00	0.00	0.00	0.00	0.00	0.00	1,250,572.00
Elevator Repair	110000	361530	AFPELE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,302.00	0.00	0.00	0.00	0.00	0.00	0.00	47,302.00
Fire Alarm Monitoring	110000	361540	AFPFAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,340.00	0.00	0.00	0.00	0.00	0.00	0.00	12,340.00
Landscape and Grounds	110000	362500	AFPGRD	77,977.00	97,238.00	0.00	0.00	0.00	175,215.00	72,166.00	236,029.00	0.00	0.00	0.00	0.00	0.00	0.00	483,410.00
Motor Pool	110000	363000	AFMTPL	26,143.00	0.00	0.00	0.00	0.00	26,143.00	39,430.00	98,660.00	0.00	0.00	0.00	0.00	0.00	0.00	164,233.00
Plant Administration	110000	360500	AFPLAD	230,792.00	0.00	0.00	0.00	0.00	230,792.00	80,062.00	10,145.00	1,280.00	0.00	0.00	0.00	0.00	0.00	322,279.00
Property Insurance	110000	364000	AFPINS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390,797.00	0.00	0.00	0.00	0.00	0.00	0.00	390,797.00
Tree Maintenance	110000	364400	AFPTRE	0.00	0.00	0.00	0.00	0.00	0.00	20,447.00	47,811.00	0.00	16,453.00	0.00	0.00	0.00	0.00	84,711.00
Utilities	110000	364500	AFUTIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,643,332.00	0.00	0.00	0.00	0.00	0.00	510,547.00	2,153,879.00
Waste Disposal	110000	364600	AFWAST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,285.00	0.00	0.00	0.00	0.00	0.00	0.00	76,285.00
VP Administration and Finance Total				\$1,580,170.00	\$209,871.00	\$0.00	\$0.00	\$0.00	\$1,790,041.00	\$876,937.00	\$3,084,822.00	\$2,632.00	\$16,453.00	\$0.00	\$0.00	\$0.00	\$510,547.00	\$6,281,432.00
VP Student Affairs																		
Public Safety	110000	420500	SVSAFE	\$956,962.00	\$0.00	\$0.00	\$774.00	\$0.00	\$957,736.00	\$392,205.00	\$152,961.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$1,035.00	\$0.00	\$1,519,937.00
VP Student Affairs Total				\$956,962.00	\$0.00	\$0.00	\$774.00	\$0.00	\$957,736.00	\$392,205.00	\$152,961.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$1,035.00	\$0.00	\$1,519,937.00
Operations and Maintenance Total				\$2,537,132.00	\$209,871.00	\$0.00	\$774.00	\$0.00	\$2,747,777.00	\$1,340,837.00	\$3,237,783.00	\$18,632.00	\$16,453.00	\$0.00	\$0.00	\$1,035.00	\$510,547.00	\$7,873,064.00
Other																		
VP Administration and Finance																		
Indirect Cost - Reserve	110000	315007	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
VP Administration and Finance Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
Other Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
Russellville Campus Total				\$38,784,307.00	\$327,415.00	\$103,429.00	\$582,174.00	\$509,552.00	\$40,306,877.00	\$14,654,919.00	\$18,274,668.00	\$453,606.00	\$996,022.00	\$15,262,530.00	\$1,612,757.00	\$141,681.00	\$3,337,278.00	\$95,040,338.00
Academic Projects & Other																		
Instruction																		
President																		
Academic Projects & Other	110700	210500	110700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
President Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
Instruction Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
Academic Projects & Other Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
Administrative Projects & Other																		
Instruction																		
President																		
Academic Projects & Other	110800	210500	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.00	\$0.00	\$185,000.00
President Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.00	\$0.00	\$185,000.00
Instruction Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.00	\$0.00	\$185,000.00
Administrative Projects & Other Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.00	\$0.00	\$185,000.00
Pepsi Contract																		
Student Support																		
University																		
Pepsi Athletic Sponsorship	110900	315061	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Pepsi President's Sponsorship	110900	315062	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,500.00	0.00	0.00	0.00	0.00	0.00	0.00	32,500.00
Pepsi Sponsorship	110900	315060	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,000.00	0.00	0.00	0.00	0.00	203,923.00	0.00	275,923.00
University Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$203,923.00	\$0.00	\$333,423.00

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
Student Support Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$203,923.00	\$0.00	\$333,423.00
Pepsi Contract Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$203,923.00	\$0.00	\$333,423.00
Russellville E&G Total				\$38,784,307.00	\$327,415.00	\$103,429.00	\$582,174.00	\$509,552.00	\$40,306,877.00	\$14,654,919.00	\$18,404,168.00	\$453,606.00	\$996,022.00	\$15,262,530.00	\$1,612,757.00	\$680,604.00	\$3,337,278.00	\$95,708,761.00
Course Fees																		
Russellville Course Related Fees																		
Instruction																		
University																		
Course Fee Transfers	110005	10000K	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$568,069.00	\$568,069.00
University Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$568,069.00	\$568,069.00
VP Academic Affairs																		
Accting, Finance, Econ & Mrkting	110005	223000	CF019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,605.00	\$0.00	\$62,345.00
Agriculture	110005	270300	CF001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,615.00	0.00	0.00	0.00	0.00	30,465.00	0.00	48,080.00
Art	110005	250200	CF003	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,767.00	0.00	0.00	0.00	0.00	33,936.00	0.00	83,703.00
Behavioral Sciences	110005	250300	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	700.00	0.00	760.00
Biological Sciences	110005	262000	CF007	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,197.00	0.00	0.00	0.00	0.00	130,920.00	0.00	159,117.00
Center for Leadership/Learning	110005	242000	CF008	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,683.00	0.00	0.00	0.00	0.00	10,150.00	0.00	16,833.00
Computer and Information Science	110005	270500	CF004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,490.00	0.00	0.00	0.00	0.00	5,112.00	0.00	10,602.00
Curriculum and Instruction	110005	243000	CF009	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,250.00	0.00	0.00	0.00	0.00	22,350.00	0.00	37,600.00
Electrical Engineering	110005	270700	CF014	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,770.00	0.00	0.00	0.00	0.00	4,265.00	0.00	11,035.00
Emergency Management	110005	233000	CF015	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,860.00	0.00	0.00	0.00	0.00	3,240.00	0.00	5,100.00
Health and Physical Education	110005	244000	CF032	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,082.00	0.00	0.00	0.00	0.00	17,128.00	0.00	28,210.00
Health Information Management	110005	223005	CF006	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,040.00	0.00	0.00	0.00	0.00	2,600.00	0.00	6,640.00
Mechanical Engineering	110005	270800	CF020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,620.00	0.00	0.00	0.00	0.00	6,719.00	0.00	13,339.00
Music	110005	250600	CF002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,712.00	0.00	0.00	0.00	0.00	69,790.00	0.00	105,502.00
Nursing	110005	263000	CF022	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,855.00	0.00	0.00	0.00	0.00	137,824.00	0.00	213,679.00
Parks, Recreation, Hospitality Adm	110005	271200	CF028	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,947.00	0.00	0.00	0.00	0.00	20,778.00	0.00	24,725.00
Physical & Earth Sciences	110005	264000	CF027	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,561.00	0.00	0.00	0.00	0.00	119,120.00	0.00	129,681.00
Professional Studies	110005	235000	CF031	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,457.00	0.00	0.00	0.00	0.00	5.00	0.00	2,462.00
Teacher Education	110005	245000	CF018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
Tech Fit	110005	248010	CF030	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,300.00	0.00	0.00	0.00	0.00	2,103.00	0.00	7,403.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$319,086.00	\$0.00	\$0.00	\$0.00	\$0.00	\$647,810.00	\$0.00	\$966,896.00
Instruction Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$319,086.00	\$0.00	\$0.00	\$0.00	\$0.00	\$647,810.00	\$568,069.00	\$1,534,965.00
Russellville Course Related Fees Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$319,086.00	\$0.00	\$0.00	\$0.00	\$0.00	\$647,810.00	\$568,069.00	\$1,534,965.00
Course Fees Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$319,086.00	\$0.00	\$0.00	\$0.00	\$0.00	\$647,810.00	\$568,069.00	\$1,534,965.00
Camps and Special Programs																		
Agri - CASE Institute																		
Instruction																		
VP Academic Affairs																		
Agriculture	113100	270300	113100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00
Instruction Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00
Agri - CASE Institute Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00
Arkansas Wildland Fire Academy																		
Instruction																		
VP Academic Affairs																		
Parks, Recreation, Hospitality Adm	112900	271200	112900	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
Instruction Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
Arkansas Wildland Fire Academy Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
Energy Project																		
<u>Operations and Maintenance</u>																		
<u>VP Administration and Finance</u>																		
Utilities	112550	364500	AFENMP	\$43,565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,565.00	\$18,370.00	\$10,478.00	\$0.00	\$0.00	\$0.00	\$438,134.00	\$0.00	\$0.00	\$510,547.00
VP Administration and Finance Total				\$43,565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,565.00	\$18,370.00	\$10,478.00	\$0.00	\$0.00	\$0.00	\$438,134.00	\$0.00	\$0.00	\$510,547.00
Operations and Maintenance Total				\$43,565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,565.00	\$18,370.00	\$10,478.00	\$0.00	\$0.00	\$0.00	\$438,134.00	\$0.00	\$0.00	\$510,547.00
Energy Project Total				\$43,565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,565.00	\$18,370.00	\$10,478.00	\$0.00	\$0.00	\$0.00	\$438,134.00	\$0.00	\$0.00	\$510,547.00
Migrant Education Camp																		
<u>Public Service</u>																		
<u>VP Academic Affairs</u>																		
Migrant Education	113040	218470	113040	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00
Public Service Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00
Migrant Education Camp Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00
Music Camp																		
<u>Instruction</u>																		
<u>VP Academic Affairs</u>																		
Music	113500	250600	113500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
Instruction Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
Music Camp Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
Music for All																		
<u>Instruction</u>																		
<u>VP Academic Affairs</u>																		
Music	113050	250600	113050	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00
Instruction Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00
Music for All Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00
STEM Competitions																		
<u>Instruction</u>																		
<u>VP Academic Affairs</u>																		
STEM Center	113660	275600	113660	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00
Instruction Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00
STEM Competitions Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00
Camps and Special Programs Total				\$43,565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,565.00	\$18,370.00	\$10,478.00	\$0.00	\$0.00	\$0.00	\$438,134.00	\$456,000.00	\$0.00	\$966,547.00
Educational & General Total				\$38,827,872.00	\$327,415.00	\$103,429.00	\$582,174.00	\$509,552.00	\$40,350,442.00	\$14,673,289.00	\$18,733,732.00	\$453,606.00	\$996,022.00	\$15,262,530.00	\$2,050,891.00	\$1,784,414.00	\$3,905,347.00	\$98,210,273.00
Auxiliary Enterprises																		

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
Athletics																		
Athletics																		
Auxiliary Enterprises																		
Athletics																		
Athletic Contingency	150000	180000	ATCONT	\$8,982.00	\$0.00	\$4,991.00	\$799.00	\$0.00	\$14,772.00	\$3,116.00	\$33,536.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,424.00
Athletic Debt Service	150000	180200	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	228,500.00	0.00	0.00	228,500.00
Athletic Director's Office	150000	180100	ATDIRC	240,998.00	0.00	0.00	0.00	0.00	240,998.00	80,615.00	90,187.00	295,985.00	3,000.00	72,000.00	0.00	0.00	0.00	782,785.00
Athletic Facilities	150000	180300	ATFACI	91,605.00	0.00	0.00	23,692.00	0.00	115,297.00	56,825.00	271,235.00	0.00	0.00	0.00	0.00	0.00	0.00	443,357.00
Athletic Insurance	150000	180600	ATINSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	230,000.00
Athletic Sports Info Office	150000	180800	ATINFO	84,963.00	0.00	0.00	6,000.00	13,010.00	103,973.00	32,436.00	7,976.00	10,916.00	0.00	2,300.00	0.00	0.00	0.00	157,601.00
Athletic Trainers	150000	180900	ATTRNR	135,101.00	0.00	0.00	3,000.00	0.00	138,101.00	42,660.00	40,110.00	3,600.00	0.00	0.00	0.00	0.00	0.00	224,471.00
Drill Team/Cheerleaders	150000	180925	ATDRCH	0.00	0.00	0.00	0.00	26,020.00	26,020.00	76.00	34,376.00	5,000.00	0.00	49,796.00	0.00	0.00	0.00	115,268.00
F/S Wvr-D-Athletics	150000	313830	-	0.00	0.00	0.00	0.00	0.00	0.00	12,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,190.00
F/S Wvr-E-Athletics	150000	313810	-	0.00	0.00	0.00	0.00	0.00	0.00	6,585.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,585.00
Men's Baseball	150000	182020	ATBSBM	90,030.00	0.00	0.00	0.00	17,940.00	107,970.00	29,567.00	28,043.00	21,957.00	0.00	171,804.00	0.00	0.00	0.00	359,341.00
Men's Basketball	150000	182030	ATBKTM	94,313.00	0.00	0.00	0.00	8,970.00	103,283.00	25,117.00	22,800.00	28,461.00	0.00	190,893.00	0.00	0.00	0.00	370,554.00
Men's Football	150000	182010	ATFTBM	378,365.00	0.00	0.00	0.00	35,880.00	414,245.00	122,618.00	72,161.00	66,326.00	0.00	687,214.00	0.00	0.00	0.00	1,362,564.00
Men's Golf	150000	182040	ATGLFM	30,400.00	0.00	0.00	0.00	4,485.00	34,885.00	14,329.00	15,448.00	9,038.00	0.00	68,722.00	0.00	0.00	0.00	142,422.00
Team Playoffs	150000	181000	ATPLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	38,000.00
Trainer-Strength/Conditioning	150000	180915	ATSTCD	47,761.00	0.00	0.00	0.00	17,940.00	65,701.00	16,040.00	13,500.00	0.00	0.00	0.00	0.00	0.00	0.00	95,241.00
Women's Basketball	150000	184010	ATBKTW	108,720.00	0.00	0.00	0.00	8,970.00	117,690.00	28,313.00	22,800.00	28,461.00	0.00	190,893.00	0.00	0.00	0.00	388,157.00
Women's Cross Country	150000	184020	ATRCRW	21,889.00	0.00	0.00	0.00	8,970.00	30,859.00	13,064.00	14,260.00	12,142.00	0.00	134,536.00	0.00	0.00	0.00	204,861.00
Women's Golf	150000	184030	ATGLFW	30,400.00	0.00	0.00	0.00	4,485.00	34,885.00	8,483.00	15,448.00	9,038.00	0.00	103,083.00	0.00	0.00	0.00	170,937.00
Women's Softball	150000	184040	ATSFTW	95,968.00	0.00	0.00	0.00	8,970.00	104,938.00	33,415.00	18,739.00	21,411.00	0.00	137,442.00	0.00	0.00	0.00	315,945.00
Women's Tennis	150000	184050	ATTENW	25,000.00	0.00	0.00	0.00	0.00	25,000.00	8,068.00	10,710.00	6,765.00	0.00	114,536.00	0.00	0.00	0.00	165,079.00
Women's Volleyball	150000	184060	ATVOLV	78,923.00	0.00	0.00	0.00	8,970.00	87,893.00	28,713.00	18,532.00	20,680.00	0.00	152,714.00	0.00	0.00	0.00	308,532.00
Athletics Total				\$1,563,418.00	\$0.00	\$4,991.00	\$33,491.00	\$164,610.00	\$1,766,510.00	\$562,230.00	\$959,861.00	\$577,780.00	\$3,000.00	\$2,075,933.00	\$228,500.00	\$0.00	\$0.00	\$6,173,814.00
Auxiliary Enterprises Total				\$1,563,418.00	\$0.00	\$4,991.00	\$33,491.00	\$164,610.00	\$1,766,510.00	\$562,230.00	\$959,861.00	\$577,780.00	\$3,000.00	\$2,075,933.00	\$228,500.00	\$0.00	\$0.00	\$6,173,814.00
Athletics Total				\$1,563,418.00	\$0.00	\$4,991.00	\$33,491.00	\$164,610.00	\$1,766,510.00	\$562,230.00	\$959,861.00	\$577,780.00	\$3,000.00	\$2,075,933.00	\$228,500.00	\$0.00	\$0.00	\$6,173,814.00
Baseball Camp																		
Auxiliary Enterprises																		
Athletics																		
Men's Baseball	150100	182020	150100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,750.00	\$0.00	\$17,750.00
Athletics Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,750.00	\$0.00	\$17,750.00
Auxiliary Enterprises Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,750.00	\$0.00	\$17,750.00
Baseball Camp Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,750.00	\$0.00	\$17,750.00
Boys Basketball Camp																		
Auxiliary Enterprises																		
Athletics																		
Men's Basketball	150200	182030	150200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$42,000.00
Athletics Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$42,000.00
Auxiliary Enterprises Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$42,000.00
Boys Basketball Camp Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$42,000.00
Football Camp																		
Auxiliary Enterprises																		
Athletics																		
Men's Football	150300	182010	150300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,950.00	\$0.00	\$24,950.00
Athletics Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,950.00	\$0.00	\$24,950.00
Auxiliary Enterprises Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,950.00	\$0.00	\$24,950.00

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
Football Camp Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,950.00	\$0.00	\$24,950.00
Girls Basketball Camp																		
<u>Auxiliary Enterprises</u>																		
<u>Athletics</u>																		
Women's Basketball	150400	184010	150400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,700.00	\$0.00	\$65,700.00
Athletics Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,700.00	\$0.00	\$65,700.00
Auxiliary Enterprises Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,700.00	\$0.00	\$65,700.00
Girls Basketball Camp Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,700.00	\$0.00	\$65,700.00
Softball Camp																		
<u>Auxiliary Enterprises</u>																		
<u>Athletics</u>																		
Women's Softball	150600	184040	150600	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,200.00	\$0.00	\$42,200.00
Athletics Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,200.00	\$0.00	\$42,200.00
Auxiliary Enterprises Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,200.00	\$0.00	\$42,200.00
Softball Camp Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,200.00	\$0.00	\$42,200.00
Tennis Camp																		
<u>Auxiliary Enterprises</u>																		
<u>Athletics</u>																		
Women's Tennis	150650	184050	150650	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00
Athletics Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00
Auxiliary Enterprises Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00
Tennis Camp Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00
Volleyball Camp																		
<u>Auxiliary Enterprises</u>																		
<u>Athletics</u>																		
Women's Volleyball	150700	184060	150700	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00
Athletics Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00
Auxiliary Enterprises Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00
Volleyball Camp Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00
Athletics Total				\$1,563,418.00	\$0.00	\$4,991.00	\$33,491.00	\$164,610.00	\$1,766,510.00	\$562,230.00	\$959,861.00	\$577,780.00	\$3,000.00	\$2,075,933.00	\$228,500.00	\$337,100.00	\$0.00	\$6,510,914.00
Food Service																		
Food Service																		
<u>Auxiliary Enterprises</u>																		
<u>VP Administration and Finance</u>																		
Debt Service-Food Service	152,000.00	325,100.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390,346.00	0.00	0.00	390,346.00
Food Service	152000	325000	AFFOOD	131,577.00	2,000.00	0.00	5,000.00	0.00	138,577.00	36,717.00	5,350,271.08	6,300.00	0.00	0.00	0.00	0.00	213,851.00	5,745,716.08
Food Service Contract Obligations	152000	325050	AFFCON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308,563.92	0.00	0.00	0.00	0.00	0.00	0.00	308,563.92
Food Svc Athletic Transfer Out	152000	325001	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	574,588.00	574,588.00
VP Administration and Finance Total				\$131,577.00	\$2,000.00	\$0.00	\$5,000.00	\$0.00	\$138,577.00	\$36,717.00	\$5,658,835.00	\$6,300.00	\$0.00	\$0.00	\$390,346.00	\$0.00	\$788,439.00	\$7,019,214.00
Auxiliary Enterprises Total				\$131,577.00	\$2,000.00	\$0.00	\$5,000.00	\$0.00	\$138,577.00	\$36,717.00	\$5,658,835.00	\$6,300.00	\$0.00	\$0.00	\$390,346.00	\$0.00	\$788,439.00	\$7,019,214.00
Food Service Total				\$131,577.00	\$2,000.00	\$0.00	\$5,000.00	\$0.00	\$138,577.00	\$36,717.00	\$5,658,835.00	\$6,300.00	\$0.00	\$0.00	\$390,346.00	\$0.00	\$788,439.00	\$7,019,214.00

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
Food Service Total				\$131,577.00	\$2,000.00	\$0.00	\$5,000.00	\$0.00	\$138,577.00	\$36,717.00	\$5,658,835.00	\$6,300.00	\$0.00	\$0.00	\$390,346.00	\$0.00	\$788,439.00	\$7,019,214.00
Residence Life																		
Residence Life																		
Auxiliary Enterprises																		
University																		
Arbitrage Review	153000	311050	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,310.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,310.00
University Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,310.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,310.00
VP Student Affairs																		
Baswell Hall	153000	434100	SVRLBA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$317,009.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$317,009.00
Brown Hall	153000	434200	SVRLBR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186,477.00	0.00	0.00	0.00	0.00	0.00	0.00	186,477.00
Caraway Hall	153000	434300	SVRLCA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171,269.00	0.00	0.00	0.00	0.00	0.00	0.00	171,269.00
Commons Apartments(ATU)	153000	434360	SVRLCAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	494,204.00	0.00	0.00	0.00	0.00	0.00	0.00	494,204.00
Hughes Hall	153000	434395	SVRLHU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,535.00	0.00	0.00	0.00	0.00	0.00	0.00	129,535.00
Jones Hall	153000	434400	SVRLJO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,797.00	0.00	650,000.00	0.00	0.00	0.00	0.00	830,797.00
M Street Hall	153000	434550	SVRLMS	23,168.00	0.00	0.00	0.00	0.00	23,168.00	0.00	336,731.00	0.00	0.00	0.00	0.00	0.00	0.00	359,899.00
Nutt Hall	153000	435100	SVRLNU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	523,821.00	0.00	0.00	0.00	0.00	0.00	0.00	523,821.00
Paine Hall	153000	434500	SVRLPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	273,384.00	0.00	78,052.00	0.00	0.00	0.00	0.00	351,436.00
Residence Hall Debt Service	153000	437000	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,879,045.00	0.00	0.00	2,879,045.00
Residence Hall Maintenance	153000	432000	SVRLMN	491,373.00	0.00	0.00	0.00	0.00	491,373.00	299,831.00	443,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00	1,241,204.00
Residence Hall Programs	153000	433000	SVRLPG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	125,000.00
Residence Life Contingency	153000	431500	SVRLCN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,671.00	0.00	0.00	0.00	0.00	0.00	0.00	236,671.00
Residence Life Director's Office	153000	431000	SVRLDR	613,945.00	13,500.00	0.00	925,800.00	125,280.00	1,678,525.00	258,128.00	239,749.00	65,000.00	0.00	48,960.00	0.00	0.00	0.00	2,290,362.00
Stadium Suites	153000	435000	SVRLSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,763.00	0.00	150,000.00	0.00	0.00	0.00	0.00	244,763.00
Tucker Hall	153000	435150	SVRLTK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,553.00	0.00	0.00	0.00	0.00	0.00	0.00	125,553.00
Turner Hall	153000	435200	SVRLTU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243,164.00	0.00	0.00	0.00	0.00	0.00	0.00	243,164.00
Wilson Hall	153000	435300	SVRLWI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	247,945.00	0.00	0.00	0.00	0.00	0.00	0.00	247,945.00
VP Student Affairs Total				\$1,128,486.00	\$13,500.00	\$0.00	\$925,800.00	\$125,280.00	\$2,193,066.00	\$557,959.00	\$4,359,572.00	\$81,500.00	\$878,052.00	\$48,960.00	\$2,879,045.00	\$0.00	\$0.00	\$10,998,154.00
Auxiliary Enterprises Total				\$1,128,486.00	\$13,500.00	\$0.00	\$925,800.00	\$125,280.00	\$2,193,066.00	\$557,959.00	\$4,366,882.00	\$81,500.00	\$878,052.00	\$48,960.00	\$2,879,045.00	\$0.00	\$0.00	\$11,005,464.00
Residence Life Total				\$1,128,486.00	\$13,500.00	\$0.00	\$925,800.00	\$125,280.00	\$2,193,066.00	\$557,959.00	\$4,366,882.00	\$81,500.00	\$878,052.00	\$48,960.00	\$2,879,045.00	\$0.00	\$0.00	\$11,005,464.00
Residence Life Total				\$1,128,486.00	\$13,500.00	\$0.00	\$925,800.00	\$125,280.00	\$2,193,066.00	\$557,959.00	\$4,366,882.00	\$81,500.00	\$878,052.00	\$48,960.00	\$2,879,045.00	\$0.00	\$0.00	\$11,005,464.00
Student Union																		
Student Union/Recreation Center																		
Auxiliary Enterprises																		
VP Student Affairs																		
Student Union/Recreation Center	153100	440000	SVSURC	\$105,825.00	\$0.00	\$0.00	\$109,574.00	\$13,744.00	\$229,143.00	\$36,408.00	\$187,075.00	\$0.00	\$0.00	\$5,256.00	\$1,865,169.00	\$0.00	\$0.00	\$2,323,051.00
VP Student Affairs Total				\$105,825.00	\$0.00	\$0.00	\$109,574.00	\$13,744.00	\$229,143.00	\$36,408.00	\$187,075.00	\$0.00	\$0.00	\$5,256.00	\$1,865,169.00	\$0.00	\$0.00	\$2,323,051.00
Auxiliary Enterprises Total				\$105,825.00	\$0.00	\$0.00	\$109,574.00	\$13,744.00	\$229,143.00	\$36,408.00	\$187,075.00	\$0.00	\$0.00	\$5,256.00	\$1,865,169.00	\$0.00	\$0.00	\$2,323,051.00
Student Union/Recreation Center Total				\$105,825.00	\$0.00	\$0.00	\$109,574.00	\$13,744.00	\$229,143.00	\$36,408.00	\$187,075.00	\$0.00	\$0.00	\$5,256.00	\$1,865,169.00	\$0.00	\$0.00	\$2,323,051.00
Student Union Total				\$105,825.00	\$0.00	\$0.00	\$109,574.00	\$13,744.00	\$229,143.00	\$36,408.00	\$187,075.00	\$0.00	\$0.00	\$5,256.00	\$1,865,169.00	\$0.00	\$0.00	\$2,323,051.00
Student Health Services																		
Student Health Services																		
Auxiliary Enterprises																		
University																		
Pension Liability Expense	154000	315055	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,520.00
University Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,520.00
VP Student Affairs																		
F/S Wvr-D-Student Health Services	154000	313831	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
F/S Wvr-E-Student Health Services	154000	313811	-	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional		6040 CWS	6060 Graduate		Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
				Salaries	6030 Extra Labor		Assistant	Assistant										
Stu Health Contingency	154000	420940	SVHCON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,148.00	0.00	0.00	0.00	0.00	0.00	0.00	79,148.00
Student Health Services	154000	420910	SVHLTH	613,804.00	0.00	0.00	8,016.00	20,923.00	642,743.00	205,224.00	413,804.00	15,000.00	0.00	0.00	0.00	0.00	0.00	1,276,771.00
VP Student Affairs Total				\$613,804.00	\$0.00	\$0.00	\$8,016.00	\$20,923.00	\$642,743.00	\$216,724.00	\$492,952.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,367,419.00
Auxiliary Enterprises Total				\$613,804.00	\$0.00	\$0.00	\$8,016.00	\$20,923.00	\$642,743.00	\$267,244.00	\$492,952.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,417,939.00
Student Health Services Total				\$613,804.00	\$0.00	\$0.00	\$8,016.00	\$20,923.00	\$642,743.00	\$267,244.00	\$492,952.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,417,939.00
Student Health Services Total				\$613,804.00	\$0.00	\$0.00	\$8,016.00	\$20,923.00	\$642,743.00	\$267,244.00	\$492,952.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,417,939.00
Bookstore																		
Bookstore & Post Office																		
Auxiliary Enterprises																		
VP Administration and Finance																		
Bookstore Administration	151000	321000	AFBKAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,357.00
Bookstore Contingency	151000	321250	AFBKCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Bookstore-Maint & Operations	151000	322000	AFBKMO	0.00	0.00	0.00	0.00	0.00	0.00	6,800.00	46,657.00	0.00	0.00	0.00	0.00	0.00	0.00	53,457.00
F/S Wvr-D-Bookstore	151000	313829	-	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
F/S Wvr-E-Bookstore	151000	313809	-	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00
Post Office	151000	322500	AFBKPO	75,092.00	500.00	3,395.00	8,516.00	0.00	87,503.00	28,287.00	85,004.00	2,000.00	0.00	0.00	0.00	0.00	0.00	202,794.00
VP Administration and Finance Total				\$75,092.00	\$500.00	\$3,395.00	\$8,516.00	\$0.00	\$87,503.00	\$37,987.00	\$181,018.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$308,508.00
Auxiliary Enterprises Total				\$75,092.00	\$500.00	\$3,395.00	\$8,516.00	\$0.00	\$87,503.00	\$37,987.00	\$181,018.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$308,508.00
Bookstore & Post Office Total				\$75,092.00	\$500.00	\$3,395.00	\$8,516.00	\$0.00	\$87,503.00	\$37,987.00	\$181,018.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$308,508.00
Bookstore Total				\$75,092.00	\$500.00	\$3,395.00	\$8,516.00	\$0.00	\$87,503.00	\$37,987.00	\$181,018.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$308,508.00
Auxiliary Enterprises Total				\$3,618,202.00	\$16,000.00	\$8,386.00	\$1,090,397.00	\$324,557.00	\$5,057,542.00	\$1,498,545.00	\$11,846,623.00	\$682,580.00	\$881,052.00	\$2,130,149.00	\$5,363,060.00	\$337,100.00	\$788,439.00	\$28,585,090.00
Restricted																		
Restricted																		
Arkansas Challenge																		
Scholarships and Fellowships																		
VP Academic Affairs																		
Restricted Scholarships	242250	214904	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899,199.00	\$0.00	\$0.00	\$0.00	\$9,899,199.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899,199.00	\$0.00	\$0.00	\$0.00	\$9,899,199.00
Scholarships and Fellowships Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899,199.00	\$0.00	\$0.00	\$0.00	\$9,899,199.00
Arkansas Challenge Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899,199.00	\$0.00	\$0.00	\$0.00	\$9,899,199.00
Arkansas Governor Scholarship																		
Scholarships and Fellowships																		
VP Academic Affairs																		
Restricted Scholarships	242450	214904	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$564,524.00	\$0.00	\$0.00	\$0.00	\$564,524.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$564,524.00	\$0.00	\$0.00	\$0.00	\$564,524.00
Scholarships and Fellowships Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$564,524.00	\$0.00	\$0.00	\$0.00	\$564,524.00
Arkansas Governor Scholarship Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$564,524.00	\$0.00	\$0.00	\$0.00	\$564,524.00
Arkansas Nat'l Guard Incentive																		
Scholarships and Fellowships																		
VP Academic Affairs																		
Restricted Scholarships	242500	214904	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00	\$118,000.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00	\$118,000.00
Scholarships and Fellowships Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00	\$118,000.00

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
Arkansas Nat'l Guard Incentive Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00	\$118,000.00
ATU College Work Study																		
<u>Student Support</u>																		
<u>VP Academic Affairs</u>																		
Advising/Career Services	217700	214200	-	\$0.00	\$0.00	\$10,486.00	\$0.00	\$0.00	\$10,486.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,486.00
Registrar's Office	217700	211600	-	0.00	0.00	4,099.00	0.00	0.00	4,099.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,099.00
Tutoring Center	217700	211540	-	0.00	0.00	2,476.00	0.00	0.00	2,476.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,476.00
VP Academic Affairs Total				\$0.00	\$0.00	\$17,061.00	\$0.00	\$0.00	\$17,061.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,061.00
<u>VP Student Affairs</u>																		
Admissions/Student Recruitment	217700	560800	-	\$0.00	\$0.00	\$6,793.00	\$0.00	\$0.00	\$6,793.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,793.00
Student Disability Services	217700	420300	-	0.00	0.00	4,632.00	0.00	0.00	4,632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,632.00
Student Financial Aid	217700	560100	-	0.00	0.00	16,997.00	0.00	0.00	16,997.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,997.00
Student Services Contingency	217700	400500	-	0.00	0.00	45,912.00	0.00	0.00	45,912.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,912.00
VP Student Affairs Total				\$0.00	\$0.00	\$74,334.00	\$0.00	\$0.00	\$74,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,334.00
Student Support Total				\$0.00	\$0.00	\$91,395.00	\$0.00	\$0.00	\$91,395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,395.00
<u>Academic Support</u>																		
<u>VP Academic Affairs</u>																		
Dean's Office Business & Economics	217700	221000	-	\$0.00	\$0.00	\$9,780.00	\$0.00	\$0.00	\$9,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,780.00
Academic Computer Support (60%)	217700	211201	-	0.00	0.00	4,655.00	0.00	0.00	4,655.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,655.00
Dean-Graduate College	217700	281000	-	0.00	0.00	2,109.00	0.00	0.00	2,109.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,109.00
Dean's Office Arts & Humanities	217700	250100	-	0.00	0.00	46,976.00	0.00	0.00	46,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,976.00
Dean's Office Education & Health	217700	241000	-	0.00	0.00	23,749.00	0.00	0.00	23,749.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,749.00
Dean's Office STEM	217700	270100	-	0.00	0.00	39,363.00	0.00	0.00	39,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,363.00
Library - General Operations	217700	216110	-	0.00	0.00	35,867.00	0.00	0.00	35,867.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,867.00
VP Academic Affairs Total				\$0.00	\$0.00	\$162,499.00	\$0.00	\$0.00	\$162,499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,499.00
Academic Support Total				\$0.00	\$0.00	\$162,499.00	\$0.00	\$0.00	\$162,499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,499.00
<u>Institutional Support</u>																		
<u>President</u>																		
President Contingency	217700	119000	-	\$0.00	\$0.00	\$428.00	\$0.00	\$0.00	\$428.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$428.00
President Total				\$0.00	\$0.00	\$428.00	\$0.00	\$0.00	\$428.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$428.00
<u>VP Administration and Finance</u>																		
Contingency	217700	313000	-	\$0.00	\$0.00	\$40,916.00	\$0.00	\$0.00	\$40,916.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,916.00
VP Administration and Finance Total				\$0.00	\$0.00	\$40,916.00	\$0.00	\$0.00	\$40,916.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,916.00
<u>VP Academic Affairs</u>																		
Academic Affairs Contingency	217700	210100	-	\$0.00	\$0.00	\$16,052.00	\$0.00	\$0.00	\$16,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,052.00
Office of Information Systems	217700	211200	-	0.00	0.00	3,106.00	0.00	0.00	3,106.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,106.00
VP Academic Affairs Total				\$0.00	\$0.00	\$19,158.00	\$0.00	\$0.00	\$19,158.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,158.00
<u>VP Student Affairs</u>																		
Enrollment Management Contingency	217700	560600	-	\$0.00	\$0.00	\$7,361.00	\$0.00	\$0.00	\$7,361.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,361.00
VP Student Affairs Total				\$0.00	\$0.00	\$7,361.00	\$0.00	\$0.00	\$7,361.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,361.00
<u>VP Advancement</u>																		
Contingency	217700	530000	-	\$0.00	\$0.00	\$5,665.00	\$0.00	\$0.00	\$5,665.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,665.00
VP Advancement Total				\$0.00	\$0.00	\$5,665.00	\$0.00	\$0.00	\$5,665.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,665.00
Institutional Support Total				\$0.00	\$0.00	\$73,528.00	\$0.00	\$0.00	\$73,528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,528.00
<u>Auxiliary Enterprises</u>																		
<u>Athletics</u>																		

**Arkansas Tech University - Russellville
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
Athletic Contingency	217700	180000	-	\$0.00	\$0.00	\$14,972.00	\$0.00	\$0.00	\$14,972.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,972.00
Athletics Total				\$0.00	\$0.00	\$14,972.00	\$0.00	\$0.00	\$14,972.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,972.00
<u>VP Administration and Finance</u>																		
Post Office	217700	322500	-	\$0.00	\$0.00	\$10,186.00	\$0.00	\$0.00	\$10,186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,186.00
VP Administration and Finance Total				\$0.00	\$0.00	\$10,186.00	\$0.00	\$0.00	\$10,186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,186.00
Auxiliary Enterprises Total				\$0.00	\$0.00	\$25,158.00	\$0.00	\$0.00	\$25,158.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,158.00
ATU College Work Study Total				\$0.00	\$0.00	\$352,580.00	\$0.00	\$0.00	\$352,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$352,580.00
ATU Pell Grant																		
<u>Scholarships and Fellowships</u>																		
<u>VP Academic Affairs</u>																		
Restricted Scholarships	221000	214904	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,082,559.00	\$0.00	\$0.00	\$0.00	\$19,082,559.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,082,559.00	\$0.00	\$0.00	\$0.00	\$19,082,559.00
Scholarships and Fellowships Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,082,559.00	\$0.00	\$0.00	\$0.00	\$19,082,559.00
ATU Pell Grant Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,082,559.00	\$0.00	\$0.00	\$0.00	\$19,082,559.00
C/G Academic Scholarship																		
<u>Scholarships and Fellowships</u>																		
<u>VP Academic Affairs</u>																		
Restricted Scholarships	260400	214904	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,525,000.00	\$0.00	\$0.00	\$0.00	\$1,525,000.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,525,000.00	\$0.00	\$0.00	\$0.00	\$1,525,000.00
Scholarships and Fellowships Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,525,000.00	\$0.00	\$0.00	\$0.00	\$1,525,000.00
C/G Academic Scholarship Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,525,000.00	\$0.00	\$0.00	\$0.00	\$1,525,000.00
Law Enforcement Scholarship																		
<u>Scholarships and Fellowships</u>																		
<u>VP Academic Affairs</u>																		
Restricted Scholarships	244000	214904	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00
Scholarships and Fellowships Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00
Law Enforcement Scholarship Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00
SEOG																		
<u>Scholarships and Fellowships</u>																		
<u>VP Academic Affairs</u>																		
Restricted Scholarships	215000	214904	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348,697.00	\$0.00	\$0.00	\$0.00	\$348,697.00
VP Academic Affairs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348,697.00	\$0.00	\$0.00	\$0.00	\$348,697.00
Scholarships and Fellowships Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348,697.00	\$0.00	\$0.00	\$0.00	\$348,697.00
SEOG Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348,697.00	\$0.00	\$0.00	\$0.00	\$348,697.00
Restricted Total				\$0.00	\$0.00	\$352,580.00	\$0.00	\$0.00	\$352,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,592,979.00	\$0.00	\$0.00	\$0.00	\$31,945,559.00
Restricted Total				\$0.00	\$0.00	\$352,580.00	\$0.00	\$0.00	\$352,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,592,979.00	\$0.00	\$0.00	\$0.00	\$31,945,559.00
Grand Total				\$42,446,074.00	\$343,415.00	\$464,395.00	\$1,672,571.00	\$834,109.00	\$45,760,564.00	\$16,171,834.00	\$30,580,355.00	\$1,136,186.00	\$1,877,074.00	\$48,985,658.00	\$7,413,951.00	\$2,121,514.00	\$4,693,786.00	\$158,740,922.00

**Arkansas Tech University - Russellville
FY24 Salaries**

Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total	
Russellville E&G																
Russellville Campus																
Instruction																
VP Academic Affairs																
<u>Academic Outreach</u>																
	M00107	Vacant			M-Academic Outreach	AAAOR	110000	210475								\$17,071.00
Academic Outreach Total									\$17,071.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,071.00
<u>Accting, Finance, Econ & Mrkting</u>																
	134028	Kaitlain Hook			Administrative Specialist III	BE0002	110000	223000	\$26,288.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,288.00
	300008	Vacant			Faculty FT 9M	BE0002	110000	223000	62,121.06	9,271.80	0.00	0.00	0.00	0.00	0.00	71,392.86
	300011	Vacant			Faculty FT 9M	BE0002	110000	223000	56,827.39	8,481.70	0.00	0.00	0.00	0.00	0.00	65,309.09
	300019	Peng Huang			Faculty FT 9M	BE0002	110000	223000	65,038.24	9,707.20	0.00	0.00	0.00	0.00	0.00	74,745.44
	300049	Vacant			Faculty FT 9M	BE0002	110000	223000	58,285.31	8,699.30	0.00	0.00	0.00	0.00	0.00	66,984.61
	300051	Vacant			Faculty FT 9M	BE0002	110000	223000	56,806.00	8,479.00	0.00	0.00	0.00	0.00	0.00	65,285.00
	300094	Tracy Johnston			Faculty FT 9M	BE0002	110000	223000	52,443.20	6,555.40	0.00	0.00	0.00	0.00	0.00	58,998.60
	300114	Vacant			Faculty FT 9M	BE0002	110000	223000	62,121.06	9,271.80	0.00	0.00	0.00	0.00	0.00	71,392.86
	300121	Thomas Pennington			Faculty FT 9M	BE0002	110000	223000	71,757.00	10,710.00	0.00	0.00	0.00	0.00	0.00	82,467.00
	300131	Vacant			Faculty FT 9M	BE0002	110000	223000	71,219.00	10,630.00	0.00	0.00	0.00	0.00	0.00	81,849.00
	300133	Loretta Cochran			Faculty FT 9M	BE0002	110000	223000	64,012.47	9,554.10	0.00	0.00	0.00	0.00	0.00	73,566.57
	300134	Debra Hunter			Faculty FT 9M	BE0002	110000	223000	80,834.83	12,064.90	0.00	0.00	0.00	0.00	0.00	92,899.73
	300136	Kevin Mason			Faculty FT 9M	BE0002	110000	223000	78,091.18	11,655.40	0.00	0.00	0.00	0.00	0.00	89,746.58
	300142	Sidd Bhambhwani			Faculty FT 9M	BE0002	110000	223000	77,050.00	11,500.00	0.00	0.00	0.00	0.00	0.00	88,550.00
	300144	James Walton			Faculty FT 9M	BE0002	110000	223000	75,168.64	11,219.20	0.00	0.00	0.00	0.00	0.00	86,387.84
	300167	Asim Shrestha			Faculty FT 9M	BE0002	110000	223000	58,089.00	8,670.00	0.00	0.00	0.00	0.00	0.00	66,759.00
	300226	Vacant			Faculty FT 9M	BE0002	110000	223000	56,320.00	7,040.00	0.00	0.00	0.00	0.00	0.00	63,360.00
	300229	Vacant			Faculty FT 9M	BE0002	110000	223000	45,597.00	5,700.00	0.00	0.00	0.00	0.00	0.00	51,297.00
	300267	Vacant			Faculty FT 9M	BE0002	110000	223000	77,389.00	11,551.00	0.00	0.00	0.00	0.00	0.00	88,940.00
	300289	John Narcum			Faculty FT 9M	BE0002	110000	223000	62,121.06	9,271.80	0.00	0.00	0.00	0.00	0.00	71,392.86
	300308	Stephen Jones			Faculty FT 9M	BE0002	110000	223000	76,036.29	11,348.70	0.00	0.00	0.00	0.00	0.00	87,384.99
	300315	Herbert Brown			Faculty FT 9M	BE0002	110000	223000	70,048.50	10,455.00	0.00	0.00	0.00	0.00	0.00	80,503.50
	N00028	N-Management & Marketing			N-Management & Marketing	BE0002	110000	223000	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Accting, Finance, Econ & Mrkting Total									\$1,418,664.23	\$201,836.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,620,500.53
<u>Agriculture</u>																
	200004	Marshall Swafford			Dept Chair Agriculture	BE0004	110000	270300	\$38,760.00	\$9,690.00	\$38,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,210.00
	300003	Matthew Wilson			Faculty FT 9M	BE0004	110000	270300	53,269.00	6,659.00	0.00	0.00	0.00	0.00	0.00	59,928.00
	300039	Tatum Simms			Faculty FT 9M	BE0004	110000	270300	46,200.00	5,775.00	0.00	0.00	0.00	0.00	0.00	51,975.00
	300150	Molly Brant			Faculty FT 9M	BE0004	110000	270300	52,327.20	6,540.90	0.00	0.00	0.00	0.00	0.00	58,868.10
	300204	Syed Meerza			Faculty FT 9M	BE0004	110000	270300	44,472.00	5,559.00	0.00	0.00	0.00	0.00	0.00	50,031.00
	300241	Vacant			Faculty FT 9M	BE0004	110000	270300	49,595.00	6,199.00	0.00	0.00	0.00	0.00	0.00	55,794.00
	300255	Justin Killingsworth			Faculty FT 9M	BE0004	110000	270300	52,310.40	6,538.80	0.00	0.00	0.00	0.00	0.00	58,849.20
	300265	Bryan Rank			Faculty FT 9M	BE0004	110000	270300	53,269.00	6,659.00	0.00	0.00	0.00	0.00	0.00	59,928.00
	N00066	N-Agriculture			N-Agriculture	BE0004	110000	270300	4,906.00	0.00	0.00	0.00	0.00	0.00	0.00	4,906.00
Agriculture Total									\$395,108.60	\$53,620.70	\$38,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$487,489.30
<u>Art</u>																
	135204	Susan Johnson			Administrative Specialist II	AH0002	110000	250200	\$24,789.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,789.00
	200012	Kasten Searles			Dept Chair Art	AH0002	110000	250200	31,302.00	7,826.00	31,302.00	0.00	0.00	0.00	0.00	70,430.00
	300054	Lyn Brands			Faculty FT 9M	AH0002	110000	250200	46,355.20	5,794.40	0.00	0.00	0.00	0.00	0.00	52,149.60
	300061	Kris Waid-Jones			Faculty FT 9M	AH0002	110000	250200	39,781.60	4,972.70	0.00	0.00	0.00	0.00	0.00	44,754.30
	300072	Vacant			Faculty FT 9M	AH0002	110000	250200	46,712.00	5,839.00	0.00	0.00	0.00	0.00	0.00	52,551.00

**Arkansas Tech University - Russellville
FY24 Salaries**

Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
300112	Neal Harrington	Faculty FT 9M	AH0002	110000	250200	56,254.40	7,031.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,286.20
300139	Breanna Claire	Faculty FT 9M	AH0002	110000	250200	46,148.80	5,768.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,917.40
300247	Vacant	Faculty FT 9M	AH0002	110000	250200	47,435.20	5,929.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,364.60
300258	Jasmine Greer	Faculty FT 9M	AH0002	110000	250200	46,021.60	5,752.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,774.30
300277	Jessica Mongeon	Faculty FT 9M	AH0002	110000	250200	46,900.00	5,862.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,762.50
300298	Lynnette Gilbert	Faculty FT 9M	AH0002	110000	250200	40,800.00	5,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,900.00
300310	Summer Bruch	Faculty FT 9M	AH0002	110000	250200	61,860.00	7,732.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,592.00
N00046	N-Art	N-Art	AH0002	110000	250200	10,083.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,083.00
Art Total						\$544,442.80	\$67,609.10	\$31,302.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$643,353.90
<u>Behavioral Sciences</u>															
135225	Amie Booth	Administrative Specialist II	AH0003	110000	250300	\$24,358.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,358.00
200013	David Ward	Dept Chair Behav Sci	AH0003	110000	250300	41,999.00	10,500.00	41,999.00	0.00	0.00	0.00	0.00	0.00	0.00	94,498.00
300013	Joshua Lynch	Faculty FT 9M	AH0003	110000	250300	40,800.00	5,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,900.00
300055	Justin Moss	Faculty FT 9M	AH0003	110000	250300	47,902.40	5,987.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,890.20
300110	Julie Mikles-Schluterman	Faculty FT 9M	AH0003	110000	250300	61,000.80	7,625.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,625.90
300145	Sean Huss	Faculty FT 9M	AH0003	110000	250300	60,770.40	7,596.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,366.70
300148	Joshua Lockyer	Faculty FT 9M	AH0003	110000	250300	56,782.40	7,097.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,880.20
300157	Jason Ulsperger	Faculty FT 9M	AH0003	110000	250300	60,748.80	7,593.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,342.40
300174	James Stobaugh	Faculty FT 9M	AH0003	110000	250300	47,939.20	5,992.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,931.60
300200	Tiffany Nance	Faculty FT 9M	AH0003	110000	250300	40,353.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,353.00
300232	Vacant	Faculty FT 9M	AH0003	110000	250300	40,527.20	5,065.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,593.10
300252	Nathaniel Chapman	Faculty FT 9M	AH0003	110000	250300	36,021.00	6,003.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,024.00
300279	Rodney Roosevelt	Faculty FT 9M	AH0003	110000	250300	5,872.00	5,872.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,744.00
300316	Jason Warnick	Faculty FT 9M	AH0003	110000	250300	68,405.00	8,551.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,956.00
N00047	N-Behavioral Sciences	N-Behavioral Sciences	AH0003	110000	250300	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
Behavioral Sciences Total						\$639,979.20	\$82,984.90	\$41,999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$764,963.10
<u>Biological Sciences</u>															
135217	Cynthia Dixon	Administrative Specialist II	ST0002	110000	262000	\$24,358.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,358.00
200019	John Jackson	Dept Chair Biology	ST0002	110000	262000	47,278.40	11,819.60	47,278.40	0.00	0.00	0.00	0.00	0.00	0.00	106,376.40
300024	Vacant	Faculty FT 9M	ST0002	110000	262000	42,799.20	5,349.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,149.10
300030	Christopher Kellner	Faculty FT 9M	ST0002	110000	262000	47,596.65	8,980.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,577.15
300033	Vacant	Faculty FT 9M	ST0002	110000	262000	33,652.88	6,349.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,002.48
300058	Bruce Tedford	Faculty FT 9M	ST0002	110000	262000	59,310.40	7,413.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,724.20
300074	Darrellyn Williams	Faculty FT 9M	ST0002	110000	262000	35,620.80	4,452.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,073.40
300076	Vacant	Faculty FT 9M	ST0002	110000	262000	42,799.20	5,349.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,149.10
300077	Tsunemi Yamashita	Faculty FT 9M	ST0002	110000	262000	59,310.40	7,413.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,724.20
300087	Thomas Nupp	Faculty FT 9M	ST0002	110000	262000	47,596.65	8,980.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,577.15
300092	Jacqueline Bowman	Faculty FT 9M	ST0002	110000	262000	61,632.00	7,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,336.00
300163	Eric Lovely	Faculty FT 9M	ST0002	110000	262000	59,244.00	7,405.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,649.50
300165	Kyler Hecke	Faculty FT 9M	ST0002	110000	262000	33,848.00	6,386.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,234.00
300190	Vacant	Faculty FT 9M	ST0002	110000	262000	42,799.20	5,349.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,149.10
300191	Cheryl Chaney	Faculty FT 9M	ST0002	110000	262000	42,964.80	5,370.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,335.40
300193	Cynthia Jacobs	Faculty FT 9M	ST0002	110000	262000	61,632.00	7,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,336.00
300217	Donna Curran	Faculty FT 9M	ST0002	110000	262000	45,364.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,364.00
300268	Jamie Dalton	Faculty FT 9M	ST0002	110000	262000	48,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,080.00
300270	Douglas Barron	Faculty FT 9M	ST0002	110000	262000	50,134.40	6,266.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,401.20
N00060	N-Biological Sciences	N-Biological Sciences	ST0002	110000	262000	20,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,125.00
Biological Sciences Total						\$906,145.98	\$112,297.00	\$47,278.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,065,721.38
<u>Center for Leadership/Learning</u>															

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300097	Pam Dixon	Faculty FT 9M	ED0002	110000	242000	\$40,950.60	\$6,825.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,775.70
300106	Vacant	Faculty FT 9M	ED0002	110000	242000	33,323.40	5,553.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,877.30
300141	Ellen Treadway	Faculty FT 9M	ED0002	110000	242000	36,453.00	6,075.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,528.50
300261	Steve Bounds	Faculty FT 9M	ED0002	110000	242000	46,359.00	7,726.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,085.50
300285	Vacant	Faculty FT 9M	ED0002	110000	242000	37,875.00	6,312.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,187.50
300303	John Freeman	Faculty FT 9M	ED0002	110000	242000	35,130.40	8,782.60	17,565.20	0.00	0.00	0.00	0.00	0.00	0.00	61,478.20
Center for Leadership/Learning Total						\$230,091.40	\$41,276.10	\$17,565.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,932.70
<u>Communication & Media Studies</u>															
135228	Janet Carnahan-Lee	Administrative Specialist II	AH0005	110000	251100	\$24,358.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,358.00
200017	David Eshelman	Dept Chair Speech Theater Jour	AH0005	110000	251100	37,536.00	9,384.00	37,536.00	0.00	0.00	0.00	0.00	0.00	0.00	84,456.00
300002	Virginia Jones	Faculty FT 9M	AH0005	110000	251100	47,299.20	5,912.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,211.60
300009	Frances Roberson	Faculty FT 9M	AH0005	110000	251100	30,600.00	5,100.00	10,200.00	0.00	0.00	0.00	0.00	0.00	0.00	45,900.00
300052	Alexis Johnson	Faculty FT 9M	AH0005	110000	251100	36,726.00	6,121.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,847.00
300154	Thomas Vaughn	Faculty FT 9M	AH0005	110000	251100	61,574.40	7,696.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,271.20
300155	Megan Toland	Faculty FT 9M	AH0005	110000	251100	49,203.00	6,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,354.00
300156	Sangki Lee	Faculty FT 9M	AH0005	110000	251100	59,988.00	7,498.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,486.50
300158	William Reeder	Faculty FT 9M	AH0005	110000	251100	49,203.00	6,151.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,354.00
300159	Tommy Mumert	Faculty FT 9M	AH0005	110000	251100	43,745.60	5,468.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,213.80
300186	Gabriel Adkins	Faculty FT 9M	AH0005	110000	251100	59,406.40	7,425.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,832.20
300198	Jay Hudkins	Faculty FT 9M	AH0005	110000	251100	59,406.40	7,425.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,832.20
300236	Hanna Norton	Faculty FT 9M	AH0005	110000	251100	75,658.00	9,457.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,115.00
NS0052	NS-Speech Theatre & Journalism	NS-Speech Theatre & Journalism	AH0005	110000	251100	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Communication & Media Studies Total						\$640,704.00	\$83,791.50	\$47,736.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772,231.50
<u>Computer and Information Science</u>															
300040	Weiru Chen	Faculty FT 9M	ST0003	110000	270500	\$60,384.00	\$7,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,932.00
300045	Vacant	Faculty FT 9M	ST0003	110000	270500	52,196.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,196.00
300089	Tolga Ensari	Faculty FT 9M	ST0003	110000	270500	60,384.00	7,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,932.00
300098	Robin Ghosh	Faculty FT 9M	ST0003	110000	270500	60,384.00	7,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,932.00
300219	Jerry Wood	Faculty FT 9M	ST0003	110000	270500	73,469.00	9,184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,653.00
300221	Debra Capehart	Faculty FT 9M	ST0003	110000	270500	40,083.20	5,010.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,093.60
300238	Indira Dutta	Faculty FT 9M	ST0003	110000	270500	60,384.00	7,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,932.00
300272	Bhaskar Ghosh	Faculty FT 9M	ST0003	110000	270500	61,184.00	7,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,832.00
300290	Rebecca Cunningham	Faculty FT 9M	ST0003	110000	270500	51,723.20	6,465.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,188.60
300293	Lucas Moody	Faculty FT 9M	ST0003	110000	270500	74,174.40	9,271.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,446.20
300307	Vacant	Faculty FT 9M	ST0003	110000	270500	69,529.00	8,691.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,220.00
300313	Md Abdus Siddique	Faculty FT 9M	ST0003	110000	270500	60,768.00	7,596.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,364.00
N00067	N-Computer & Info Science	N-Computer & Info Science	ST0003	110000	270500	3,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,992.00
Computer and Information Science Total						\$728,654.80	\$84,058.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$812,713.40
<u>Contingency-Instructional</u>															
G00168	G-Instructional Contingency	G-Instructional Contingency	AACONT	110000	218400	\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365,000.00
Contingency-Instructional Total						\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365,000.00
<u>Curriculum and Instruction</u>															
134008	Lydia Rogers	Administrative Specialist III	ED0003	110000	243000	\$26,288.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,288.00
135209	Iloa Davidson	Administrative Specialist II	ED0003	110000	243000	24,358.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,358.00
200001	Columbus Bell	Dept Chair C&I Licensure	ED0003	110000	243000	22,767.20	11,383.60	68,301.60	0.00	0.00	0.00	0.00	0.00	0.00	102,452.40
200024	Vacant	Dept Chair C&I	ED0003	110000	243000	38,487.00	9,622.00	38,487.00	0.00	0.00	0.00	0.00	0.00	0.00	86,596.00
206006	Sheryle Tinerella	Librarian	ED0003	110000	243000	8,567.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,567.00
300001	Kathleen Myers	Faculty FT 9M	ED0003	110000	243000	42,807.00	5,351.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,158.00

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300004	Heather Stefanski	Faculty FT 9M	ED0003	110000	243000	42,519.20	5,314.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,834.10
300027	Vacant	Faculty FT 9M	ED0003	110000	243000	36,818.00	9,204.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,022.00
300035	Lydia Brauer	Faculty FT 9M	ED0003	110000	243000	46,512.00	5,814.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,326.00
300062	Theresa Cullen	Faculty FT 9M	ED0003	110000	243000	33,422.00	8,355.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,777.00
300090	Vacant	Faculty FT 9M	ED0003	110000	243000	46,492.00	5,811.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,303.50
300093	Jackie Paxton	Faculty FT 9M	ED0003	110000	243000	59,907.20	7,488.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,395.60
300101	Timothy Leggett	Faculty FT 9M	ED0003	110000	243000	52,120.00	6,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,635.00
300102	David Smith	Faculty FT 9M	ED0003	110000	243000	41,480.80	5,185.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,665.90
300116	Shellie Hanna	Faculty FT 9M	ED0003	110000	243000	57,771.20	7,221.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,992.60
300244	Mohamed Ibrahim	Faculty FT 9M	ED0003	110000	243000	56,335.00	7,042.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,377.00
300250	Debra Murphy	Faculty FT 9M	ED0003	110000	243000	47,418.40	5,927.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,345.70
300262	Krystal Shipp	Faculty FT 9M	ED0003	110000	243000	35,709.00	8,927.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,636.00
N00040	N-Curriculum & Instruction	N-Curriculum & Instruction	ED0003	110000	243000	10,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,659.00
Curriculum and Instruction Total						\$730,438.00	\$109,162.20	\$106,788.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$946,388.80
<u>Electrical Engineering</u>															
300036	Matthew Young	Faculty FT 9M	ST0004	110000	270700	\$50,635.80	\$8,439.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,075.10
300122	Vacant	Faculty FT 9M	ST0004	110000	270700	50,660.40	8,443.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,103.80
300123	Afsana Ahamed	Faculty FT 9M	ST0004	110000	270700	45,900.00	7,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,550.00
300161	Zahra Zamanipour	Faculty FT 9M	ST0004	110000	270700	45,900.00	7,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,550.00
300206	Jacob Weidenfeller	Faculty FT 9M	ST0004	110000	270700	11,558.80	2,889.70	43,345.50	0.00	0.00	0.00	0.00	0.00	0.00	57,794.00
300242	Vacant	Faculty FT 9M	ST0004	110000	270700	47,292.00	7,882.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,174.00
300297	Edward Greco	Faculty FT 9M	ST0004	110000	270700	63,574.80	10,595.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,170.60
N00068	N-Engineering Electrical	N-Engineering Electrical	ST0004	110000	270700	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
Electrical Engineering Total						\$318,021.80	\$53,550.20	\$43,345.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$414,917.50
<u>Emergency Management</u>															
300132	Jamie Stacy	Faculty FT 9M	ED0004	110000	233000	\$50,084.00	\$6,260.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,344.50
300140	Rejina Manandhar	Faculty FT 9M	ED0004	110000	233000	53,140.00	6,642.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,782.50
300184	Elizabeth Gray	Faculty FT 9M	ED0004	110000	233000	62,908.00	7,863.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,771.00
300203	Ekong Peters	Faculty FT 9M	ED0004	110000	233000	53,140.00	6,642.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,782.50
300291	Bethany Swindell	Faculty FT 9M	ED0004	110000	233000	47,264.00	5,908.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,172.00
N00033	N-Emergency Adm & Mgt	N-Emergency Adm & Mgt	ED0004	110000	233000	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Emergency Management Total						\$269,536.00	\$33,316.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$302,852.50
<u>English Language Institute</u>															
E00198	E-ELI English	E-ELI English	AHELIN	110000	250450	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
N00198	N-ELI English	N-ELI English	AHELIN	110000	250450	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
English Language Institute Total						\$117.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117.00
<u>English/World Languages</u>															
002802	Vacant	Associate Vice President	AH0004	110000	250400	\$7,395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,395.00
135226	Abigail Butler	Administrative Specialist II	AH0004	110000	250400	24,358.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,358.00
200014	Emily Hoffman	Dept Chair English/World Lang	AH0004	110000	250400	36,814.00	9,204.00	36,813.00	0.00	0.00	0.00	0.00	0.00	0.00	82,831.00
300010	Edith Chandler	Faculty FT 9M	AH0004	110000	250400	61,116.80	7,639.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,756.40
300016	Stanley Lombardo	Faculty FT 9M	AH0004	110000	250400	57,870.40	7,233.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,104.20
300017	Mary Sharpe	Faculty FT 9M	AH0004	110000	250400	46,595.20	5,824.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,419.60
300029	Michael Wang	Faculty FT 9M	AH0004	110000	250400	40,024.80	5,003.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,027.90
300032	Dana Ward	Faculty FT 9M	AH0004	110000	250400	59,660.00	7,457.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,117.50
300059	Sam Worley	Faculty FT 9M	AH0004	110000	250400	57,870.40	7,233.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,104.20
300060	Scott O'Neil	Faculty FT 9M	AH0004	110000	250400	39,576.00	4,947.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,523.00
300081	Claire Kortyna	Faculty FT 9M	AH0004	110000	250400	39,902.00	4,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,890.00

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300096	Paola Gemme	Faculty FT 9M	AH0004	110000	250400	57,870.40	7,233.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,104.20	
300146	Vacant	Faculty FT 9M	AH0004	110000	250400	46,580.00	5,822.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,402.00	
300160	Alejandra Carballo	Faculty FT 9M	AH0004	110000	250400	61,509.00	7,689.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,198.00	
300164	Regina St John	Faculty FT 9M	AH0004	110000	250400	45,263.20	5,657.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,921.10	
300176	Ernest Enchelmayer	Faculty FT 9M	AH0004	110000	250400	57,788.00	7,223.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,011.50	
300180	Nelson Ramirez	Faculty FT 9M	AH0004	110000	250400	58,441.60	7,305.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,746.80	
300227	Patricia Joselin	Faculty FT 9M	AH0004	110000	250400	36,511.20	4,563.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,075.10	
300234	Anita Taylor	Faculty FT 9M	AH0004	110000	250400	46,595.20	5,824.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,419.60	
300257	Vacant	Faculty FT 9M	AH0004	110000	250400	39,984.00	4,998.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,982.00	
300274	Brent Hogan	Faculty FT 9M	AH0004	110000	250400	33,669.60	4,208.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,878.30	
300275	Will Taylor	Faculty FT 9M	AH0004	110000	250400	32,039.20	4,004.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,044.10	
300292	Carl Brucker	Faculty FT 9M	AH0004	110000	250400	72,284.80	9,035.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,320.40	
N00048	N-English/World Languages	N-English/World Languages	AH0004	110000	250400	1,197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,197.00	
NS0048	NS-English/World Languages	NS-English/World Languages	AH0004	110000	250400	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
English/World Languages Total						\$1,062,915.80	\$133,098.10	\$36,813.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,232,826.90
Health and Physical Education																
135220	Vacant	Administrative Specialist II	ED0005	110000	244000	\$23,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,880.00	
200023	Rockie Pederson	Dept Chair CSP	ED0005	110000	244000	41,260.40	10,315.10	41,260.40	0.00	0.00	0.00	0.00	0.00	0.00	92,835.90	
300034	Peter Kelly	Faculty FT 9M	ED0005	110000	244000	37,844.00	4,730.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,574.50	
300162	Brett Stone	Faculty FT 9M	ED0005	110000	244000	51,408.00	6,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,834.00	
300215	Michael Waller	Faculty FT 9M	ED0005	110000	244000	61,082.00	7,635.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,717.00	
300216	Vacant	Faculty FT 9M	ED0005	110000	244000	46,793.60	5,849.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,642.80	
300220	Dustin Dunnick	Faculty FT 9M	ED0005	110000	244000	39,576.00	4,947.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,523.00	
300228	Troy Norton	Faculty FT 9M	ED0005	110000	244000	37,844.00	9,461.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,305.00	
300271	Gina Kraft	Faculty FT 9M	ED0005	110000	244000	47,685.60	5,960.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,646.30	
401002	David Dawson	Head Coach-Baseball	ED0005	110000	244000	17,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,659.00	
401004	David Wilbers	Head Coach-Women's Basketball	ED0005	110000	244000	27,866.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,866.00	
401005	Mark Downey	Head Coach-Men's Basketball	ED0005	110000	244000	22,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,950.00	
401006	Vacant	Head Coach-Women's X Country	ED0005	110000	244000	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
401007	Shaun Wiseman	Head Coach-Women's Tennis	ED0005	110000	244000	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	
404006	Vacant	Assistant Coach	ED0005	110000	244000	24,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,990.00	
N00041	N-Health & PE	N-Health & PE	ED0005	110000	244000	40,898.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,898.00	
Health and Physical Education Total						\$556,736.60	\$55,324.50	\$41,260.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$653,321.50
Health Information Management																
135232	Mary Standridge	Administrative Specialist II	BE0003	110000	223005	\$18,268.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,268.00	
300056	Tonya Mays	Faculty FT 9M	BE0003	110000	223005	46,003.00	5,751.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,754.00	
300086	Georgeanna Wright	Faculty FT 9M	BE0003	110000	223005	28,644.00	7,161.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,805.00	
300138	Sara Daniel	Faculty FT 9M	BE0003	110000	223005	57,163.00	7,146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,309.00	
Health Information Management Total						\$150,078.00	\$20,058.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,136.00
History and Political Science																
135231	Christine Kirkland	Administrative Specialist II	AH0006	110000	250700	\$24,358.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,358.00	
200016	Aaron McArthur	Dept Chair Hist/Political Sci	AH0006	110000	250700	32,928.80	8,232.20	32,928.80	0.00	0.00	0.00	0.00	0.00	0.00	74,089.80	
300021	Jeffrey Mitchell	Faculty FT 9M	AH0006	110000	250700	61,038.40	7,629.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,668.20	
300022	Kelly Jones	Faculty FT 9M	AH0006	110000	250700	47,232.00	5,904.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,136.00	
300070	Peter Dykema	Faculty FT 9M	AH0006	110000	250700	59,937.60	7,492.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,429.80	
300120	Gregory Michna	Faculty FT 9M	AH0006	110000	250700	46,947.00	5,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,816.00	
300152	Joseph Swain	Faculty FT 9M	AH0006	110000	250700	50,196.80	6,274.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,471.40	
300173	Michael Rogers	Faculty FT 9M	AH0006	110000	250700	60,325.60	7,540.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,866.30	
300181	Christopher Housenick	Faculty FT 9M	AH0006	110000	250700	41,704.80	5,213.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,917.90	

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300197	Brendan Toner	Faculty FT 9M	AH0006	110000	250700	48,125.60	6,015.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,141.30
300235	Patrick Hagge	Faculty FT 9M	AH0006	110000	250700	50,116.00	6,264.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,380.50
300240	Kelsey Utne	Faculty FT 9M	AH0006	110000	250700	40,600.00	5,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,675.00
300253	Jeffrey Pearson	Faculty FT 9M	AH0006	110000	250700	48,060.80	6,007.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,068.40
N00051	N-History & Political Science	N-History & Political Science	AH0006	110000	250700	3,711.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,711.00
History and Political Science Total						\$615,282.40	\$77,518.40	\$32,928.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$725,729.60
<u>Honors Program</u>															
300086	Georgeanna Wright	Faculty FT 9M	AAHNRS	110000	215000	\$0.00	\$0.00	\$28,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,644.00
M00021	Vacant	M-Honors Program	AAHNRS	110000	215000	0.00	0.00	15,676.00	0.00	0.00	0.00	0.00	0.00	0.00	15,676.00
N00021	N-Honors Program	N-Honors Program	AAHNRS	110000	215000	2,435.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,435.00
Honors Program Total						\$2,435.00	\$0.00	\$44,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,755.00
<u>Mathematics & Statistics</u>															
135222	Erin Julian	Administrative Specialist II	ST0006	110000	271000	\$24,358.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,358.00
200007	Vacant	Dept Chair Math	ST0006	110000	271000	40,064.00	10,016.00	40,065.00	0.00	0.00	0.00	0.00	0.00	0.00	90,145.00
300015	Thomas Limperis	Faculty FT 9M	ST0006	110000	271000	56,322.40	7,040.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,362.70
300044	Vacant	Faculty FT 9M	ST0006	110000	271000	50,588.00	6,323.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,911.50
300046	Scott Jordan	Faculty FT 9M	ST0006	110000	271000	56,779.20	7,097.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,876.60
300079	Kristi Spittler Brown	Faculty FT 9M	ST0006	110000	271000	38,404.00	4,800.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,204.50
300099	Marcel Finan	Faculty FT 9M	ST0006	110000	271000	61,164.80	7,645.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,810.40
300126	Xinli Xiao	Faculty FT 9M	ST0006	110000	271000	40,956.00	5,119.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,075.50
300153	Allie Wynn	Faculty FT 9M	ST0006	110000	271000	37,751.49	2,841.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,593.00
300207	Susan Jordan	Faculty FT 9M	ST0006	110000	271000	44,644.65	3,360.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,005.00
300208	Vacant	Faculty FT 9M	ST0006	110000	271000	44,644.65	3,360.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,005.00
300209	Kasey Ballard	Faculty FT 9M	ST0006	110000	271000	42,715.00	3,215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,930.00
300211	Vacant	Faculty FT 9M	ST0006	110000	271000	48,574.00	6,072.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,646.00
300218	Teresa Taylor	Faculty FT 9M	ST0006	110000	271000	44,644.65	3,360.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,005.00
300224	Chantelle Besley	Faculty FT 9M	ST0006	110000	271000	37,751.49	2,841.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,593.00
300230	Jessica Hogan	Faculty FT 9 M	ST0006	110000	271000	44,644.65	3,360.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,005.00
300233	Jamie King	Faculty FT 9M	ST0006	110000	271000	43,696.05	3,288.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,985.00
300282	Vacant	Faculty FT 9M	ST0006	110000	271000	40,956.00	5,119.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,075.50
300305	Leslie Bain	Faculty FT 9M	ST0006	110000	271000	36,753.60	4,594.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,347.80
N00070	N-Mathematics	N-Mathematics	ST0006	110000	271000	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,940.00
Mathematics & Statistics Total						\$841,352.63	\$89,456.87	\$40,065.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$970,874.50
<u>Mechanical Engineering</u>															
002823	John Krohn	Associate Dean of College	ST0005	110000	270800	\$28,974.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,974.00
134010	Rachel Armstrong	Administrative Specialist III	ST0005	110000	270800	26,288.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,288.00
209002	Randall Eubanks	Research Assistant	ST0005	110000	270800	0.00	0.00	40,456.00	0.00	0.00	0.00	0.00	0.00	0.00	40,456.00
300053	Robert Fitthen	Faculty FT 9M	ST0005	110000	270800	52,417.20	8,736.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,153.40
300119	Vacant	Faculty FT 9M	ST0005	110000	270800	47,292.00	7,882.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,174.00
300192	Mohammad Amjadi Kashani	Faculty FT 9M	ST0005	110000	270800	45,888.00	7,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,536.00
300212	Vacant	Faculty FT 9M	ST0005	110000	270800	53,102.70	15,172.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,274.90
300243	Seyed Ehsan Hosseini	Faculty FT 9M	ST0005	110000	270800	50,654.00	8,443.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,097.00
300284	Vacant	Faculty FT 9M	ST0005	110000	270800	50,654.00	8,443.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,097.00
300304	Randy Kelley	Faculty FT 9M	ST0005	110000	270800	45,900.00	7,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,550.00
N00069	N-Engineering Mechanical	N-Engineering Mechanical	ST0005	110000	270800	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
Mechanical Engineering Total						\$403,669.90	\$63,974.40	\$40,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$508,100.30
<u>Music</u>															
135206	Belinda Hilliard	Administrative Specialist II	AH0007	110000	250600	\$24,358.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,358.00

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135213	Bonnie Heathcock	Administrative Specialist II	AH0007	110000	250600	24,358.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,358.00	
200015	Jeff Bright	Dept Chair Music	AH0007	110000	250600	37,087.20	9,271.80	37,087.20	0.00	0.00	0.00	0.00	0.00	0.00	83,446.20	
300018	Thomas Perry	Faculty FT 9M	AH0007	110000	250600	45,116.80	5,639.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,756.40	
300048	Timothy Smith	Faculty FT 9M	AH0007	110000	250600	56,162.40	7,020.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,182.70	
300064	Philip Parker	Faculty FT 9M	AH0007	110000	250600	56,162.40	7,020.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,182.70	
300065	Nathan Mensink	Faculty FT 9M	AH0007	110000	250600	40,800.00	5,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,900.00	
300067	Barbara Clements	Faculty FT 9M	AH0007	110000	250600	54,676.00	6,834.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,510.00	
300068	Phoebe Robertson	Faculty FT 9M	AH0007	110000	250600	38,400.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,200.00	
300069	Vacant	Faculty FT 9M	AH0007	110000	250600	58,925.60	7,365.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,291.30	
300107	Jonathan Nash	Faculty FT 9M	AH0007	110000	250600	39,168.00	4,896.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,064.00	
300147	Jon Clements	Faculty FT 9M	AH0007	110000	250600	55,340.80	6,917.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,258.40	
300149	Sean Reed	Faculty FT 9M	AH0007	110000	250600	46,544.80	5,818.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,362.90	
300151	Nicolas del Grazia	Faculty FT 9M	AH0007	110000	250600	54,676.00	6,834.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,510.00	
300187	Amy Porter	Faculty FT 9M	AH0007	110000	250600	40,300.00	5,038.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,338.00	
300222	Christopher Harris	Faculty FT 9M	AH0007	110000	250600	53,319.00	6,665.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,984.00	
300278	Mary Trotter	Faculty FT 9M	AH0007	110000	250600	38,400.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,200.00	
N00050	N-Music	N-Music	AH0007	110000	250600	8,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,600.00	
Music Total						\$772,395.00	\$94,020.40	\$37,087.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$903,502.60
<u>Nursing</u>																
134003	Sarah Hardy	Administrative Specialist III	ED0006	110000	263000	\$26,288.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,288.00	
135215	Darion Cicotte-Anderson	Administrative Specialist II	ED0006	110000	263000	24,358.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,358.00	
200020	Shelly Daily	Dept Chair Nursing	ED0006	110000	263000	44,483.20	11,120.80	44,483.20	0.00	0.00	0.00	0.00	0.00	0.00	100,087.20	
300080	Chantell Corkern	Faculty FT 9M	ED0006	110000	263000	50,966.40	6,370.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,337.20	
300082	Cheryl Monfee	Faculty FT 9M	ED0006	110000	263000	69,321.60	8,665.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,986.80	
300088	Jennifer Helms	Faculty FT 9M	ED0006	110000	263000	69,321.60	8,665.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,986.80	
300108	Mary Darnell	Faculty FT 9M	ED0006	110000	263000	66,940.00	8,368.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,308.00	
300117	Carey Ellis Laffoon	Faculty FT 9M	ED0006	110000	263000	65,512.00	8,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,701.00	
300135	Terri McKown	Faculty FT 9M	ED0006	110000	263000	71,362.40	8,920.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,282.70	
300169	Vacant	Faculty FT 9M	ED0006	110000	263000	58,652.00	7,331.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,983.00	
300171	Kristin Henderson	Faculty FT 9M	ED0006	110000	263000	49,256.80	6,157.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,413.90	
300172	Lisa DuBose	Faculty FT 9M	ED0006	110000	263000	58,652.00	7,331.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,983.00	
300177	Shelly Randall	Faculty FT 9M	ED0006	110000	263000	57,982.40	7,247.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,230.20	
300178	Shellie Maggard	Faculty FT 9M	ED0006	110000	263000	50,966.40	6,370.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,337.20	
300182	Lisa Harless	Faculty FT 9M	ED0006	110000	263000	64,657.00	8,082.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,739.00	
300194	Susan Self	Faculty FT 9M	ED0006	110000	263000	56,853.60	7,106.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,960.30	
300195	Laura Jobe	Faculty FT 9M	ED0006	110000	263000	59,344.80	7,418.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,762.90	
300201	Carolyn Ricono	Faculty FT 9M	ED0006	110000	263000	50,966.40	6,370.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,337.20	
300264	Shaana Escobar	Faculty FT 9M	ED0006	110000	263000	56,853.60	7,106.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,960.30	
300281	Brittany Burris	Faculty FT 9M	ED0006	110000	263000	53,570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,570.00	
N00061	N-Nursing	N-Nursing	ED0006	110000	263000	5,110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,110.00	
Nursing Total						\$1,111,418.20	\$130,821.30	\$44,483.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,286,722.70
<u>Parks, Recreation, Hospitality Adm</u>																
135223	Vacant	Administrative Specialist II	BE0005	110000	271200	\$23,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,880.00	
207001	Catherine Capen-Housley	Instructor 12 Month	BE0005	110000	271200	8,985.60	0.00	35,942.40	0.00	0.00	0.00	0.00	0.00	0.00	44,928.00	
300127	Michael Bradley	Faculty FT 9M	BE0005	110000	271200	55,052.80	6,881.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,934.40	
300129	Seung Suk Lee	Faculty FT 9M	BE0005	110000	271200	76,229.00	9,529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,758.00	
300130	Jay Post	Faculty FT 9M	BE0005	110000	271200	51,464.00	6,433.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,897.00	
300231	Susan West	Faculty FT 9M	BE0005	110000	271200	55,243.20	6,905.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,148.60	
300266	DongSoo Lee	Faculty FT 9M	BE0005	110000	271200	63,653.60	7,956.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,610.30	
300296	Cathi McMahan	Faculty FT 9M	BE0005	110000	271200	67,905.60	8,488.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,393.80	

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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
N00071	N-Parks Recreation Hospitality	N-Parks Recreation Hospitality	BE0005	110000	271200	7,281.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,281.00
Parks, Recreation, Hospitality Adm Total						\$409,694.80	\$46,193.90	\$35,942.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$491,831.10
<u>Physical & Earth Sciences</u>															
135216	Katherine Culwell	Administrative Specialist II	ST0007	110000	264000	\$24,358.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,358.00
200021	Hamed Shojaei	Dept Chair Physical Science	ST0007	110000	264000	43,936.00	10,984.00	43,936.00	0.00	0.00	0.00	0.00	0.00	0.00	98,856.00
209006	Michael Hall	Research Assistant	ST0007	110000	264000	0.00	0.00	44,133.00	0.00	0.00	0.00	0.00	0.00	0.00	44,133.00
300025	Mariusz Gajewski	Faculty FT 9M	ST0007	110000	264000	48,596.80	6,074.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,671.40
300073	Jason Patton	Faculty FT 9M	ST0007	110000	264000	66,041.60	8,255.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,296.80
300084	Jacob Grosskopf	Faculty FT 9M	ST0007	110000	264000	52,164.00	6,520.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,684.50
300100	Anwar Bhuiyan	Faculty FT 9M	ST0007	110000	264000	61,574.40	7,696.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,271.20
300111	Michael Davis	Faculty FT 9M	ST0007	110000	264000	52,612.00	6,576.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,188.50
300113	Vacant	Faculty FT 9M	ST0007	110000	264000	35,444.80	4,430.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,875.40
300125	Rajib Choudhury	Faculty FT 9M	ST0007	110000	264000	50,573.60	6,321.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,895.30
300183	Charles Mebi	Faculty FT 9M	ST0007	110000	264000	61,978.40	7,747.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,725.70
300189	Newton Hilliard	Faculty FT 9M	ST0007	110000	264000	60,018.40	7,502.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,520.70
300196	Amber Harrington	Faculty FT 9M	ST0007	110000	264000	50,953.60	6,369.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,322.80
300239	Matthew Hankins	Faculty FT 9M	ST0007	110000	264000	45,589.60	5,698.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,288.30
300249	Chiraz Amrine	Faculty FT 9M	ST0007	110000	264000	43,129.60	5,391.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,520.80
300260	Jessica Young	Faculty FT 9M	ST0007	110000	264000	48,585.60	6,073.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,658.80
300263	Subha Pratihar	Faculty FT 9M	ST0007	110000	264000	44,081.00	5,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,591.00
300288	Jacob Siebach	Faculty FT 9M	ST0007	110000	264000	43,978.40	5,497.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,475.70
N00062	N-Physical Sciences	N-Physical Sciences	ST0007	110000	264000	22,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,880.00
Physical & Earth Sciences Total						\$856,495.80	\$106,649.10	\$88,069.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,051,213.90
<u>Professional Studies</u>															
134023	Stephanie Swatzel	Administrative Specialist III	ED0007	110000	235000	\$25,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,773.00
200025	Vacant	Dept Chair Professional Study	ED0007	110000	235000	43,407.00	10,852.00	43,408.00	0.00	0.00	0.00	0.00	0.00	0.00	97,667.00
300170	Jeffrey Aulgur	Faculty FT 9M	ED0007	110000	235000	73,140.00	9,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,282.00
300175	Jennifer Enderlin	Faculty FT 9M	ED0007	110000	235000	41,229.60	5,153.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,383.30
300248	Tennille Lasker-Scott	Faculty FT 9M	ED0007	110000	235000	51,200.80	6,400.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,600.90
300259	Vacant	Faculty FT 9M	ED0007	110000	235000	57,032.80	7,129.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,161.90
N00036	N-Professional Studies	N-Professional Studies	ED0007	110000	235000	507.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	507.00
Professional Studies Total						\$292,290.20	\$38,676.90	\$43,408.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$374,375.10
<u>Rehabilitation Science</u>															
135224	Kimberly Hilliard	Administrative Specialist II	ED0008	110000	244500	\$24,358.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,358.00
300014	Robert Stevens	Faculty FT 9M	ED0008	110000	244500	59,818.00	7,477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,295.00
300047	Erica Wondolowski	Faculty FT 9M	ED0008	110000	244500	60,817.00	7,602.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,419.00
300301	Stacy McKisick	Faculty FT 9M	ED0008	110000	244500	47,231.00	5,904.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,135.00
Rehabilitation Science Total						\$192,224.00	\$20,983.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$213,207.00
<u>ROTC (AA)</u>															
N00252	N-ROTC AA	N-ROTC AA	AAREOF	110000	211691	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00
ROTC (AA) Total						\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00
<u>Student Affairs Administration</u>															
202001	Christine Austin	Director of Assessment	ED0009	110000	282000	\$20,071.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,071.00
300185	Dana Tribble	Faculty FT 9M	ED0009	110000	282000	31,220.40	5,203.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,423.80
300237	Rene Couture	Faculty FT 9M	ED0009	110000	282000	39,067.80	6,511.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,579.10
401003	Kera Dukic	Head Coach-Women's Volleyball	ED0009	110000	282000	15,237.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,237.00
401006	Vacant	Head Coach-Women's X Country	ED0009	110000	282000	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
401011	Kyle Shipp	Head Coach	ED0009	110000	282000	21,892.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,892.00
Student Affairs Administration Total						\$137,488.20	\$11,714.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,202.90
<u>Teacher Education</u>															
012951	Veronica Scott	Dir Professional Dev Institute	ED0011	110000	245000	\$0.00	\$0.00	\$51,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,000.00
135201	Lisa Gibson	Administrative Specialist II	ED0011	110000	245000	24,358.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,358.00
Teacher Education Total						\$24,358.00	\$0.00	\$51,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,358.00
<u>Tech Fit</u>															
N00149	N-Tech Fit	N-Tech Fit	EDTFIT	110000	248010	\$10,717.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,717.00
Tech Fit Total						\$10,717.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,717.00
VP Academic Affairs Total						\$14,645,126.34	\$1,811,992.67	\$910,607.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,367,726.71
Instruction Total						\$14,645,126.34	\$1,811,992.67	\$910,607.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,367,726.71
Research															
President															
<u>Institutional Research</u>															
008801	John Wyatt Watson	Dir of Institutional Research	PRINRE	110000	123000	\$0.00	\$0.00	\$0.00	\$103,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,020.00
023251	Bryan Bramlett	Institut'l Research Associate	PRINRE	110000	123000	0.00	0.00	0.00	65,386.00	0.00	0.00	0.00	0.00	0.00	65,386.00
Institutional Research Total						\$0.00	\$0.00	\$0.00	\$168,406.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168,406.00
President Total						\$0.00	\$0.00	\$0.00	\$168,406.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168,406.00
VP Academic Affairs															
<u>Accting,Finance,Econ & Mrkting</u>															
300008	Vacant	Faculty FT 9M	BE0002	110000	223000	\$0.00	\$0.00	\$0.00	\$21,325.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,325.14
300011	Vacant	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	19,507.91	0.00	0.00	0.00	0.00	0.00	19,507.91
300019	Peng Huang	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	22,326.56	0.00	0.00	0.00	0.00	0.00	22,326.56
300049	Vacant	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	20,008.39	0.00	0.00	0.00	0.00	0.00	20,008.39
300051	Vacant	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	19,501.00	0.00	0.00	0.00	0.00	0.00	19,501.00
300094	Tracy Johnston	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	6,555.40	0.00	0.00	0.00	0.00	0.00	6,555.40
300114	Vacant	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	21,325.14	0.00	0.00	0.00	0.00	0.00	21,325.14
300121	Thomas Pennington	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	24,633.00	0.00	0.00	0.00	0.00	0.00	24,633.00
300131	Vacant	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	24,448.00	0.00	0.00	0.00	0.00	0.00	24,448.00
300133	Loretta Cochran	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	21,974.43	0.00	0.00	0.00	0.00	0.00	21,974.43
300134	Debra Hunter	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	27,749.27	0.00	0.00	0.00	0.00	0.00	27,749.27
300136	Kevin Mason	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	26,807.42	0.00	0.00	0.00	0.00	0.00	26,807.42
300142	Sidd Bhambhwani	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	26,450.00	0.00	0.00	0.00	0.00	0.00	26,450.00
300144	James Walton	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	25,804.16	0.00	0.00	0.00	0.00	0.00	25,804.16
300167	Asim Shrestha	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	19,941.00	0.00	0.00	0.00	0.00	0.00	19,941.00
300226	Vacant	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	7,040.00	0.00	0.00	0.00	0.00	0.00	7,040.00
300229	Vacant	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	5,700.00	0.00	0.00	0.00	0.00	0.00	5,700.00
300267	Vacant	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	26,566.00	0.00	0.00	0.00	0.00	0.00	26,566.00
300289	John Narcum	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	21,325.14	0.00	0.00	0.00	0.00	0.00	21,325.14
300308	Stephen Jones	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	26,102.01	0.00	0.00	0.00	0.00	0.00	26,102.01
300315	Herbert Brown	Faculty FT 9M	BE0002	110000	223000	0.00	0.00	0.00	24,046.50	0.00	0.00	0.00	0.00	0.00	24,046.50
Accting,Finance,Econ & Mrkting Total						\$0.00	\$0.00	\$0.00	\$439,136.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$439,136.47
<u>Agriculture</u>															
200004	Marshall Swafford	Dept Chair Agriculture	BE0004	110000	270300	\$0.00	\$0.00	\$0.00	\$9,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,690.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
300003	Matthew Wilson	Faculty FT 9M	BE0004	110000	270300	0.00	0.00	0.00	6,659.00	0.00	0.00	0.00	0.00	0.00	6,659.00
300039	Tatum Simms	Faculty FT 9M	BE0004	110000	270300	0.00	0.00	0.00	5,775.00	0.00	0.00	0.00	0.00	0.00	5,775.00
300150	Molly Brant	Faculty FT 9M	BE0004	110000	270300	0.00	0.00	0.00	6,540.90	0.00	0.00	0.00	0.00	0.00	6,540.90
300204	Syed Meerza	Faculty FT 9M	BE0004	110000	270300	0.00	0.00	0.00	5,559.00	0.00	0.00	0.00	0.00	0.00	5,559.00
300241	Vacant	Faculty FT 9M	BE0004	110000	270300	0.00	0.00	0.00	6,199.00	0.00	0.00	0.00	0.00	0.00	6,199.00
300255	Justin Killingsworth	Faculty FT 9M	BE0004	110000	270300	0.00	0.00	0.00	6,538.80	0.00	0.00	0.00	0.00	0.00	6,538.80
300265	Bryan Rank	Faculty FT 9M	BE0004	110000	270300	0.00	0.00	0.00	6,659.00	0.00	0.00	0.00	0.00	0.00	6,659.00
Agriculture Total						\$0.00	\$0.00	\$0.00	\$53,620.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,620.70
Art															
200012	Kasten Searles	Dept Chair Art	AH0002	110000	250200	\$0.00	\$0.00	\$0.00	\$7,826.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,826.00
300054	Lyn Brands	Faculty FT 9M	AH0002	110000	250200	0.00	0.00	0.00	5,794.40	0.00	0.00	0.00	0.00	0.00	5,794.40
300061	Kris Waid-Jones	Faculty FT 9M	AH0002	110000	250200	0.00	0.00	0.00	4,972.70	0.00	0.00	0.00	0.00	0.00	4,972.70
300072	Vacant	Faculty FT 9M	AH0002	110000	250200	0.00	0.00	0.00	5,839.00	0.00	0.00	0.00	0.00	0.00	5,839.00
300112	Neal Harrington	Faculty FT 9M	AH0002	110000	250200	0.00	0.00	0.00	7,031.80	0.00	0.00	0.00	0.00	0.00	7,031.80
300139	Breanna Claire	Faculty FT 9M	AH0002	110000	250200	0.00	0.00	0.00	5,768.60	0.00	0.00	0.00	0.00	0.00	5,768.60
300247	Vacant	Faculty FT 9M	AH0002	110000	250200	0.00	0.00	0.00	5,929.40	0.00	0.00	0.00	0.00	0.00	5,929.40
300258	Jasmine Greer	Faculty FT 9M	AH0002	110000	250200	0.00	0.00	0.00	5,752.70	0.00	0.00	0.00	0.00	0.00	5,752.70
300277	Jessica Mongeon	Faculty FT 9M	AH0002	110000	250200	0.00	0.00	0.00	5,862.50	0.00	0.00	0.00	0.00	0.00	5,862.50
300298	Lynnette Gilbert	Faculty FT 9M	AH0002	110000	250200	0.00	0.00	0.00	5,100.00	0.00	0.00	0.00	0.00	0.00	5,100.00
300310	Summer Bruch	Faculty FT 9M	AH0002	110000	250200	0.00	0.00	0.00	7,732.00	0.00	0.00	0.00	0.00	0.00	7,732.00
Art Total						\$0.00	\$0.00	\$0.00	\$67,609.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,609.10
Behavioral Sciences															
200013	David Ward	Dept Chair Behav Sci	AH0003	110000	250300	\$0.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00
300013	Joshua Lynch	Faculty FT 9M	AH0003	110000	250300	0.00	0.00	0.00	5,100.00	0.00	0.00	0.00	0.00	0.00	5,100.00
300055	Justin Moss	Faculty FT 9M	AH0003	110000	250300	0.00	0.00	0.00	5,987.80	0.00	0.00	0.00	0.00	0.00	5,987.80
300110	Julie Mikles-Schluterman	Faculty FT 9M	AH0003	110000	250300	0.00	0.00	0.00	7,625.10	0.00	0.00	0.00	0.00	0.00	7,625.10
300145	Sean Huss	Faculty FT 9M	AH0003	110000	250300	0.00	0.00	0.00	7,596.30	0.00	0.00	0.00	0.00	0.00	7,596.30
300148	Joshua Lockyer	Faculty FT 9M	AH0003	110000	250300	0.00	0.00	0.00	7,097.80	0.00	0.00	0.00	0.00	0.00	7,097.80
300157	Jason Ulsperger	Faculty FT 9M	AH0003	110000	250300	0.00	0.00	0.00	7,593.60	0.00	0.00	0.00	0.00	0.00	7,593.60
300174	James Stobaugh	Faculty FT 9M	AH0003	110000	250300	0.00	0.00	0.00	5,992.40	0.00	0.00	0.00	0.00	0.00	5,992.40
300232	Vacant	Faculty FT 9M	AH0003	110000	250300	0.00	0.00	0.00	5,065.90	0.00	0.00	0.00	0.00	0.00	5,065.90
300252	Nathaniel Chapman	Faculty FT 9M	AH0003	110000	250300	0.00	0.00	0.00	6,003.00	0.00	0.00	0.00	0.00	0.00	6,003.00
300279	Rodney Roosevelt	Faculty FT 9M	AH0003	110000	250300	0.00	0.00	0.00	46,974.00	0.00	0.00	0.00	0.00	0.00	46,974.00
300316	Jason Warnick	Faculty FT 9M	AH0003	110000	250300	0.00	0.00	0.00	8,551.00	0.00	0.00	0.00	0.00	0.00	8,551.00
Behavioral Sciences Total						\$0.00	\$0.00	\$0.00	\$124,086.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,086.90
Biological Sciences															
200019	John Jackson	Dept Chair Biology	ST0002	110000	262000	\$0.00	\$0.00	\$0.00	\$11,819.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,819.60
300024	Vacant	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	5,349.90	0.00	0.00	0.00	0.00	0.00	5,349.90
300030	Christopher Kellner	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	33,227.85	0.00	0.00	0.00	0.00	0.00	33,227.85
300033	Vacant	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	23,493.52	0.00	0.00	0.00	0.00	0.00	23,493.52
300058	Bruce Tedford	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	7,413.80	0.00	0.00	0.00	0.00	0.00	7,413.80
300074	Darrellyn Williams	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	4,452.60	0.00	0.00	0.00	0.00	0.00	4,452.60
300076	Vacant	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	5,349.90	0.00	0.00	0.00	0.00	0.00	5,349.90
300077	Tsunemi Yamashita	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	7,413.80	0.00	0.00	0.00	0.00	0.00	7,413.80
300087	Thomas Nupp	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	33,227.85	0.00	0.00	0.00	0.00	0.00	33,227.85
300092	Jacqueline Bowman	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	7,704.00	0.00	0.00	0.00	0.00	0.00	7,704.00
300163	Eric Lovely	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	7,405.50	0.00	0.00	0.00	0.00	0.00	7,405.50
300165	Kyler Hecke	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	23,629.00	0.00	0.00	0.00	0.00	0.00	23,629.00
300190	Vacant	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	5,349.90	0.00	0.00	0.00	0.00	0.00	5,349.90

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300191	Cheryl Chaney	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	5,370.60	0.00	0.00	0.00	0.00	0.00	5,370.60
300193	Cynthia Jacobs	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	7,704.00	0.00	0.00	0.00	0.00	0.00	7,704.00
300270	Douglas Barron	Faculty FT 9M	ST0002	110000	262000	0.00	0.00	0.00	6,266.80	0.00	0.00	0.00	0.00	0.00	6,266.80
Biological Sciences Total						\$0.00	\$0.00	\$0.00	\$195,178.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195,178.62
<u>Center for Leadership/Learning</u>															
300097	Pam Dixon	Faculty FT 9M	ED0002	110000	242000	\$0.00	\$0.00	\$0.00	\$20,475.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,475.30
300106	Vacant	Faculty FT 9M	ED0002	110000	242000	0.00	0.00	0.00	16,661.70	0.00	0.00	0.00	0.00	0.00	16,661.70
300141	Ellen Treadway	Faculty FT 9M	ED0002	110000	242000	0.00	0.00	0.00	18,226.50	0.00	0.00	0.00	0.00	0.00	18,226.50
300261	Steve Bounds	Faculty FT 9M	ED0002	110000	242000	0.00	0.00	0.00	23,179.50	0.00	0.00	0.00	0.00	0.00	23,179.50
300285	Vacant	Faculty FT 9M	ED0002	110000	242000	0.00	0.00	0.00	18,937.50	0.00	0.00	0.00	0.00	0.00	18,937.50
300303	John Freeman	Faculty FT 9M	ED0002	110000	242000	0.00	0.00	0.00	26,347.80	0.00	0.00	0.00	0.00	0.00	26,347.80
Center for Leadership/Learning Total						\$0.00	\$0.00	\$0.00	\$123,828.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,828.30
<u>Communication & Media Studies</u>															
200017	David Eshelman	Dept Chair Speech Theater Jour	AH0005	110000	251100	\$0.00	\$0.00	\$0.00	\$9,384.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,384.00
300002	Virginia Jones	Faculty FT 9M	AH0005	110000	251100	0.00	0.00	0.00	5,912.40	0.00	0.00	0.00	0.00	0.00	5,912.40
300009	Frances Roberson	Faculty FT 9M	AH0005	110000	251100	0.00	0.00	0.00	5,100.00	0.00	0.00	0.00	0.00	0.00	5,100.00
300052	Alexis Johnson	Faculty FT 9M	AH0005	110000	251100	0.00	0.00	0.00	6,121.00	0.00	0.00	0.00	0.00	0.00	6,121.00
300154	Thomas Vaughn	Faculty FT 9M	AH0005	110000	251100	0.00	0.00	0.00	7,696.80	0.00	0.00	0.00	0.00	0.00	7,696.80
300155	Megan Toland	Faculty FT 9M	AH0005	110000	251100	0.00	0.00	0.00	6,151.00	0.00	0.00	0.00	0.00	0.00	6,151.00
300156	Sangki Lee	Faculty FT 9M	AH0005	110000	251100	0.00	0.00	0.00	7,498.50	0.00	0.00	0.00	0.00	0.00	7,498.50
300158	William Reeder	Faculty FT 9M	AH0005	110000	251100	0.00	0.00	0.00	6,151.00	0.00	0.00	0.00	0.00	0.00	6,151.00
300159	Tommy Mumert	Faculty FT 9M	AH0005	110000	251100	0.00	0.00	0.00	5,468.20	0.00	0.00	0.00	0.00	0.00	5,468.20
300186	Gabriel Adkins	Faculty FT 9M	AH0005	110000	251100	0.00	0.00	0.00	7,425.80	0.00	0.00	0.00	0.00	0.00	7,425.80
300198	Jay Hudkins	Faculty FT 9M	AH0005	110000	251100	0.00	0.00	0.00	7,425.80	0.00	0.00	0.00	0.00	0.00	7,425.80
300236	Hanna Norton	Faculty FT 9M	AH0005	110000	251100	0.00	0.00	0.00	9,457.00	0.00	0.00	0.00	0.00	0.00	9,457.00
Communication & Media Studies Total						\$0.00	\$0.00	\$0.00	\$83,791.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,791.50
<u>Computer and Information Science</u>															
300040	Weiru Chen	Faculty FT 9M	ST0003	110000	270500	\$0.00	\$0.00	\$0.00	\$7,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,548.00
300089	Tolga Ensari	Faculty FT 9M	ST0003	110000	270500	0.00	0.00	0.00	7,548.00	0.00	0.00	0.00	0.00	0.00	7,548.00
300098	Robin Ghosh	Faculty FT 9M	ST0003	110000	270500	0.00	0.00	0.00	7,548.00	0.00	0.00	0.00	0.00	0.00	7,548.00
300219	Jerry Wood	Faculty FT 9M	ST0003	110000	270500	0.00	0.00	0.00	9,184.00	0.00	0.00	0.00	0.00	0.00	9,184.00
300221	Debra Capehart	Faculty FT 9M	ST0003	110000	270500	0.00	0.00	0.00	5,010.40	0.00	0.00	0.00	0.00	0.00	5,010.40
300238	Indira Dutta	Faculty FT 9M	ST0003	110000	270500	0.00	0.00	0.00	7,548.00	0.00	0.00	0.00	0.00	0.00	7,548.00
300272	Bhaskar Ghosh	Faculty FT 9M	ST0003	110000	270500	0.00	0.00	0.00	7,648.00	0.00	0.00	0.00	0.00	0.00	7,648.00
300290	Rebecca Cunningham	Faculty FT 9M	ST0003	110000	270500	0.00	0.00	0.00	6,465.40	0.00	0.00	0.00	0.00	0.00	6,465.40
300293	Lucas Moody	Faculty FT 9M	ST0003	110000	270500	0.00	0.00	0.00	9,271.80	0.00	0.00	0.00	0.00	0.00	9,271.80
300307	Vacant	Faculty FT 9M	ST0003	110000	270500	0.00	0.00	0.00	8,691.00	0.00	0.00	0.00	0.00	0.00	8,691.00
300313	Md Abdus Siddique	Faculty FT 9M	ST0003	110000	270500	0.00	0.00	0.00	7,596.00	0.00	0.00	0.00	0.00	0.00	7,596.00
Computer and Information Science Total						\$0.00	\$0.00	\$0.00	\$84,058.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,058.60
<u>Curriculum and Instruction</u>															
200001	Columbus Bell	Dept Chair C&I Licensure	ED0003	110000	243000	\$0.00	\$0.00	\$0.00	\$11,383.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,383.60
200024	Vacant	Dept Chair C&I	ED0003	110000	243000	0.00	0.00	0.00	9,622.00	0.00	0.00	0.00	0.00	0.00	9,622.00
300001	Kathleen Myers	Faculty FT 9M	ED0003	110000	243000	0.00	0.00	0.00	5,351.00	0.00	0.00	0.00	0.00	0.00	5,351.00
300004	Heather Stefanski	Faculty FT 9M	ED0003	110000	243000	0.00	0.00	0.00	5,314.90	0.00	0.00	0.00	0.00	0.00	5,314.90
300035	Lydia Brauer	Faculty FT 9M	ED0003	110000	243000	0.00	0.00	0.00	5,814.00	0.00	0.00	0.00	0.00	0.00	5,814.00
300062	Theresa Cullen	Faculty FT 9M	ED0003	110000	243000	0.00	0.00	0.00	8,355.00	0.00	0.00	0.00	0.00	0.00	8,355.00
300090	Vacant	Faculty FT 9M	ED0003	110000	243000	0.00	0.00	0.00	5,811.50	0.00	0.00	0.00	0.00	0.00	5,811.50
300093	Jackie Paxton	Faculty FT 9M	ED0003	110000	243000	0.00	0.00	0.00	7,488.40	0.00	0.00	0.00	0.00	0.00	7,488.40

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300101	Timothy Leggett	Faculty FT 9M	ED0003	110000	243000	0.00	0.00	0.00	6,515.00	0.00	0.00	0.00	0.00	0.00	6,515.00
300102	David Smith	Faculty FT 9M	ED0003	110000	243000	0.00	0.00	0.00	5,185.10	0.00	0.00	0.00	0.00	0.00	5,185.10
300116	Shellie Hanna	Faculty FT 9M	ED0003	110000	243000	0.00	0.00	0.00	7,221.40	0.00	0.00	0.00	0.00	0.00	7,221.40
300244	Mohamed Ibrahim	Faculty FT 9M	ED0003	110000	243000	0.00	0.00	0.00	7,042.00	0.00	0.00	0.00	0.00	0.00	7,042.00
300250	Debra Murphy	Faculty FT 9M	ED0003	110000	243000	0.00	0.00	0.00	5,927.30	0.00	0.00	0.00	0.00	0.00	5,927.30
Curriculum and Instruction Total						\$0.00	\$0.00	\$0.00	\$91,031.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,031.20
<u>Electrical Engineering</u>															
300036	Matthew Young	Faculty FT 9M	ST0004	110000	270700	\$0.00	\$0.00	\$0.00	\$25,317.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,317.90
300122	Vacant	Faculty FT 9M	ST0004	110000	270700	0.00	0.00	0.00	25,330.20	0.00	0.00	0.00	0.00	0.00	25,330.20
300123	Afsana Ahamed	Faculty FT 9M	ST0004	110000	270700	0.00	0.00	0.00	22,950.00	0.00	0.00	0.00	0.00	0.00	22,950.00
300161	Zahra Zamanipour	Faculty FT 9M	ST0004	110000	270700	0.00	0.00	0.00	22,950.00	0.00	0.00	0.00	0.00	0.00	22,950.00
300242	Vacant	Faculty FT 9M	ST0004	110000	270700	0.00	0.00	0.00	23,646.00	0.00	0.00	0.00	0.00	0.00	23,646.00
300297	Edward Greco	Faculty FT 9M	ST0004	110000	270700	0.00	0.00	0.00	31,787.40	0.00	0.00	0.00	0.00	0.00	31,787.40
Electrical Engineering Total						\$0.00	\$0.00	\$0.00	\$151,981.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$151,981.50
<u>Emergency Management</u>															
300132	Jamie Stacy	Faculty FT 9M	ED0004	110000	233000	\$0.00	\$0.00	\$0.00	\$6,260.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,260.50
300140	Rejina Manandhar	Faculty FT 9M	ED0004	110000	233000	0.00	0.00	0.00	6,642.50	0.00	0.00	0.00	0.00	0.00	6,642.50
300184	Elizabeth Gray	Faculty FT 9M	ED0004	110000	233000	0.00	0.00	0.00	7,863.00	0.00	0.00	0.00	0.00	0.00	7,863.00
300203	Ekong Peters	Faculty FT 9M	ED0004	110000	233000	0.00	0.00	0.00	6,642.50	0.00	0.00	0.00	0.00	0.00	6,642.50
300291	Bethany Swindell	Faculty FT 9M	ED0004	110000	233000	0.00	0.00	0.00	5,908.00	0.00	0.00	0.00	0.00	0.00	5,908.00
Emergency Management Total						\$0.00	\$0.00	\$0.00	\$33,316.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,316.50
<u>English/World Languages</u>															
200014	Emily Hoffman	Dept Chair English/World Lang	AH0004	110000	250400	\$0.00	\$0.00	\$0.00	\$9,204.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,204.00
300010	Edith Chandler	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	7,639.60	0.00	0.00	0.00	0.00	0.00	7,639.60
300016	Stanley Lombardo	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	7,233.80	0.00	0.00	0.00	0.00	0.00	7,233.80
300017	Mary Sharpe	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	5,824.40	0.00	0.00	0.00	0.00	0.00	5,824.40
300029	Michael Wang	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	5,003.10	0.00	0.00	0.00	0.00	0.00	5,003.10
300032	Dana Ward	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	7,457.50	0.00	0.00	0.00	0.00	0.00	7,457.50
300059	Sam Worley	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	7,233.80	0.00	0.00	0.00	0.00	0.00	7,233.80
300060	Scott O'Neil	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	4,947.00	0.00	0.00	0.00	0.00	0.00	4,947.00
300081	Claire Kortyna	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	4,988.00	0.00	0.00	0.00	0.00	0.00	4,988.00
300096	Paola Gemme	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	7,233.80	0.00	0.00	0.00	0.00	0.00	7,233.80
300146	Vacant	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	5,822.00	0.00	0.00	0.00	0.00	0.00	5,822.00
300160	Alejandra Carballo	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	7,689.00	0.00	0.00	0.00	0.00	0.00	7,689.00
300164	Regina St John	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	5,657.90	0.00	0.00	0.00	0.00	0.00	5,657.90
300176	Ernest Enchelmayr	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	7,223.50	0.00	0.00	0.00	0.00	0.00	7,223.50
300180	Nelson Ramirez	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	7,305.20	0.00	0.00	0.00	0.00	0.00	7,305.20
300227	Patricia Joselin	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	4,563.90	0.00	0.00	0.00	0.00	0.00	4,563.90
300234	Anita Taylor	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	5,824.40	0.00	0.00	0.00	0.00	0.00	5,824.40
300257	Vacant	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	4,998.00	0.00	0.00	0.00	0.00	0.00	4,998.00
300274	Brent Hogan	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	4,208.70	0.00	0.00	0.00	0.00	0.00	4,208.70
300275	Will Taylor	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	4,004.90	0.00	0.00	0.00	0.00	0.00	4,004.90
300292	Carl Brucker	Faculty FT 9M	AH0004	110000	250400	0.00	0.00	0.00	9,035.60	0.00	0.00	0.00	0.00	0.00	9,035.60
English/World Languages Total						\$0.00	\$0.00	\$0.00	\$133,098.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,098.10
<u>Health and Physical Education</u>															
200023	Rockie Pederson	Dept Chair CSP	ED0005	110000	244000	\$0.00	\$0.00	\$0.00	\$10,315.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,315.10
300034	Peter Kelly	Faculty FT 9M	ED0005	110000	244000	0.00	0.00	0.00	4,730.50	0.00	0.00	0.00	0.00	0.00	4,730.50
300162	Brett Stone	Faculty FT 9M	ED0005	110000	244000	0.00	0.00	0.00	6,426.00	0.00	0.00	0.00	0.00	0.00	6,426.00

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300215	Michael Waller	Faculty FT 9M	ED0005	110000	244000	0.00	0.00	0.00	7,635.00	0.00	0.00	0.00	0.00	0.00	7,635.00
300216	Vacant	Faculty FT 9M	ED0005	110000	244000	0.00	0.00	0.00	5,849.20	0.00	0.00	0.00	0.00	0.00	5,849.20
300220	Dustin Dunnick	Faculty FT 9M	ED0005	110000	244000	0.00	0.00	0.00	4,947.00	0.00	0.00	0.00	0.00	0.00	4,947.00
300271	Gina Kraft	Faculty FT 9M	ED0005	110000	244000	0.00	0.00	0.00	5,960.70	0.00	0.00	0.00	0.00	0.00	5,960.70
Health and Physical Education Total						\$0.00	\$0.00	\$0.00	\$45,863.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,863.50
<u>Health Information Management</u>															
300056	Tonya Mays	Faculty FT 9M	BE0003	110000	223005	0.00	0.00	0.00	5,751.00	0.00	0.00	0.00	0.00	0.00	5,751.00
300086	Georgeanna Wright	Faculty FT 9M	BE0003	110000	223005	0.00	0.00	0.00	7,161.00	0.00	0.00	0.00	0.00	0.00	7,161.00
300138	Sara Daniel	Faculty FT 9M	BE0003	110000	223005	0.00	0.00	0.00	7,146.00	0.00	0.00	0.00	0.00	0.00	7,146.00
Health Information Management Total						\$0.00	\$0.00	\$0.00	\$20,058.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,058.00
<u>History and Political Science</u>															
200016	Aaron McArthur	Dept Chair Hist/Political Sci	AH0006	110000	250700	0.00	0.00	0.00	8,232.20	0.00	0.00	0.00	0.00	0.00	8,232.20
300021	Jeffrey Mitchell	Faculty FT 9M	AH0006	110000	250700	0.00	0.00	0.00	7,629.80	0.00	0.00	0.00	0.00	0.00	7,629.80
300022	Kelly Jones	Faculty FT 9M	AH0006	110000	250700	0.00	0.00	0.00	5,904.00	0.00	0.00	0.00	0.00	0.00	5,904.00
300070	Peter Dykema	Faculty FT 9M	AH0006	110000	250700	0.00	0.00	0.00	7,492.20	0.00	0.00	0.00	0.00	0.00	7,492.20
300120	Gregory Michna	Faculty FT 9M	AH0006	110000	250700	0.00	0.00	0.00	5,869.00	0.00	0.00	0.00	0.00	0.00	5,869.00
300152	Joseph Swain	Faculty FT 9M	AH0006	110000	250700	0.00	0.00	0.00	6,274.60	0.00	0.00	0.00	0.00	0.00	6,274.60
300173	Michael Rogers	Faculty FT 9M	AH0006	110000	250700	0.00	0.00	0.00	7,540.70	0.00	0.00	0.00	0.00	0.00	7,540.70
300181	Christopher Housenick	Faculty FT 9M	AH0006	110000	250700	0.00	0.00	0.00	5,213.10	0.00	0.00	0.00	0.00	0.00	5,213.10
300197	Brendan Toner	Faculty FT 9M	AH0006	110000	250700	0.00	0.00	0.00	6,015.70	0.00	0.00	0.00	0.00	0.00	6,015.70
300235	Patrick Hagge	Faculty FT 9M	AH0006	110000	250700	0.00	0.00	0.00	6,264.50	0.00	0.00	0.00	0.00	0.00	6,264.50
300240	Kelsey Utne	Faculty FT 9M	AH0006	110000	250700	0.00	0.00	0.00	5,075.00	0.00	0.00	0.00	0.00	0.00	5,075.00
300253	Jeffrey Pearson	Faculty FT 9M	AH0006	110000	250700	0.00	0.00	0.00	6,007.60	0.00	0.00	0.00	0.00	0.00	6,007.60
History and Political Science Total						\$0.00	\$0.00	\$0.00	\$77,518.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,518.40
<u>Mathematics & Statistics</u>															
200007	Vacant	Dept Chair Math	ST0006	110000	271000	0.00	0.00	0.00	10,016.00	0.00	0.00	0.00	0.00	0.00	10,016.00
300015	Thomas Limperis	Faculty FT 9M	ST0006	110000	271000	0.00	0.00	0.00	7,040.30	0.00	0.00	0.00	0.00	0.00	7,040.30
300044	Vacant	Faculty FT 9M	ST0006	110000	271000	0.00	0.00	0.00	6,323.50	0.00	0.00	0.00	0.00	0.00	6,323.50
300046	Scott Jordan	Faculty FT 9M	ST0006	110000	271000	0.00	0.00	0.00	7,097.40	0.00	0.00	0.00	0.00	0.00	7,097.40
300079	Kristi Spittler Brown	Faculty FT 9M	ST0006	110000	271000	0.00	0.00	0.00	4,800.50	0.00	0.00	0.00	0.00	0.00	4,800.50
300099	Marcel Finan	Faculty FT 9M	ST0006	110000	271000	0.00	0.00	0.00	7,645.60	0.00	0.00	0.00	0.00	0.00	7,645.60
300126	Xinli Xiao	Faculty FT 9M	ST0006	110000	271000	0.00	0.00	0.00	5,119.50	0.00	0.00	0.00	0.00	0.00	5,119.50
300211	Vacant	Faculty FT 9M	ST0006	110000	271000	0.00	0.00	0.00	6,072.00	0.00	0.00	0.00	0.00	0.00	6,072.00
300282	Vacant	Faculty FT 9M	ST0006	110000	271000	0.00	0.00	0.00	5,119.50	0.00	0.00	0.00	0.00	0.00	5,119.50
300305	Leslie Bain	Faculty FT 9M	ST0006	110000	271000	0.00	0.00	0.00	4,594.20	0.00	0.00	0.00	0.00	0.00	4,594.20
Mathematics & Statistics Total						\$0.00	\$0.00	\$0.00	\$63,828.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,828.50
<u>Mechanical Engineering</u>															
300053	Robert Fithen	Faculty FT 9M	ST0005	110000	270800	0.00	0.00	0.00	26,208.60	0.00	0.00	0.00	0.00	0.00	26,208.60
300119	Vacant	Faculty FT 9M	ST0005	110000	270800	0.00	0.00	0.00	23,646.00	0.00	0.00	0.00	0.00	0.00	23,646.00
300192	Mohammad Amjadi Kashani	Faculty FT 9M	ST0005	110000	270800	0.00	0.00	0.00	22,944.00	0.00	0.00	0.00	0.00	0.00	22,944.00
300212	Vacant	Faculty FT 9M	ST0005	110000	270800	0.00	0.00	0.00	7,586.10	0.00	0.00	0.00	0.00	0.00	7,586.10
300243	Sayed Ehsan Hosseini	Faculty FT 9M	ST0005	110000	270800	0.00	0.00	0.00	25,328.00	0.00	0.00	0.00	0.00	0.00	25,328.00
300284	Vacant	Faculty FT 9M	ST0005	110000	270800	0.00	0.00	0.00	25,328.00	0.00	0.00	0.00	0.00	0.00	25,328.00
300304	Randy Kelley	Faculty FT 9M	ST0005	110000	270800	0.00	0.00	0.00	22,950.00	0.00	0.00	0.00	0.00	0.00	22,950.00
Mechanical Engineering Total						\$0.00	\$0.00	\$0.00	\$153,990.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,990.70
<u>Music</u>															
200015	Jeff Bright	Dept Chair Music	AH0007	110000	250600	0.00	0.00	0.00	9,271.80	0.00	0.00	0.00	0.00	0.00	9,271.80

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300018	Thomas Perry	Faculty FT 9M	AH0007	110000	250600	0.00	0.00	0.00	5,639.60	0.00	0.00	0.00	0.00	0.00	5,639.60	
300048	Timothy Smith	Faculty FT 9M	AH0007	110000	250600	0.00	0.00	0.00	7,020.30	0.00	0.00	0.00	0.00	0.00	7,020.30	
300064	Philip Parker	Faculty FT 9M	AH0007	110000	250600	0.00	0.00	0.00	7,020.30	0.00	0.00	0.00	0.00	0.00	7,020.30	
300065	Nathan Mensink	Faculty FT 9M	AH0007	110000	250600	0.00	0.00	0.00	5,100.00	0.00	0.00	0.00	0.00	0.00	5,100.00	
300067	Barbara Clements	Faculty FT 9M	AH0007	110000	250600	0.00	0.00	0.00	6,834.00	0.00	0.00	0.00	0.00	0.00	6,834.00	
300068	Phoebe Robertson	Faculty FT 9M	AH0007	110000	250600	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	4,800.00	
300069	Vacant	Faculty FT 9M	AH0007	110000	250600	0.00	0.00	0.00	7,365.70	0.00	0.00	0.00	0.00	0.00	7,365.70	
300107	Jonathan Nash	Faculty FT 9M	AH0007	110000	250600	0.00	0.00	0.00	4,896.00	0.00	0.00	0.00	0.00	0.00	4,896.00	
300147	Jon Clements	Faculty FT 9M	AH0007	110000	250600	0.00	0.00	0.00	6,917.60	0.00	0.00	0.00	0.00	0.00	6,917.60	
300149	Sean Reed	Faculty FT 9M	AH0007	110000	250600	0.00	0.00	0.00	5,818.10	0.00	0.00	0.00	0.00	0.00	5,818.10	
300151	Nicolas del Grazia	Faculty FT 9M	AH0007	110000	250600	0.00	0.00	0.00	6,834.00	0.00	0.00	0.00	0.00	0.00	6,834.00	
300187	Amy Porter	Faculty FT 9M	AH0007	110000	250600	0.00	0.00	0.00	5,038.00	0.00	0.00	0.00	0.00	0.00	5,038.00	
300222	Christopher Harris	Faculty FT 9M	AH0007	110000	250600	0.00	0.00	0.00	6,665.00	0.00	0.00	0.00	0.00	0.00	6,665.00	
300278	Mary Trotter	Faculty FT 9M	AH0007	110000	250600	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	4,800.00	
Music Total									\$0.00	\$0.00	\$0.00	\$94,020.40	\$0.00	\$0.00	\$0.00	\$94,020.40
<u>Nursing</u>																
200020	Shelly Daily	Dept Chair Nursing	ED0006	110000	263000	\$0.00	\$0.00	\$0.00	\$11,120.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,120.80	
300080	Chantell Corkern	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	6,370.80	0.00	0.00	0.00	0.00	0.00	6,370.80	
300082	Cheryl Monfee	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	8,665.20	0.00	0.00	0.00	0.00	0.00	8,665.20	
300088	Jennifer Helms	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	8,665.20	0.00	0.00	0.00	0.00	0.00	8,665.20	
300108	Mary Darnell	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	8,368.00	0.00	0.00	0.00	0.00	0.00	8,368.00	
300117	Carey Ellis Laffoon	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	8,189.00	0.00	0.00	0.00	0.00	0.00	8,189.00	
300135	Terri McKown	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	8,920.30	0.00	0.00	0.00	0.00	0.00	8,920.30	
300169	Vacant	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	7,331.00	0.00	0.00	0.00	0.00	0.00	7,331.00	
300171	Kristin Henderson	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	6,157.10	0.00	0.00	0.00	0.00	0.00	6,157.10	
300172	Lisa DuBose	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	7,331.00	0.00	0.00	0.00	0.00	0.00	7,331.00	
300177	Shelly Randall	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	7,247.80	0.00	0.00	0.00	0.00	0.00	7,247.80	
300178	Shellie Maggard	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	6,370.80	0.00	0.00	0.00	0.00	0.00	6,370.80	
300182	Lisa Harless	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	8,082.00	0.00	0.00	0.00	0.00	0.00	8,082.00	
300194	Susan Self	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	7,106.70	0.00	0.00	0.00	0.00	0.00	7,106.70	
300195	Laura Jobe	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	7,418.10	0.00	0.00	0.00	0.00	0.00	7,418.10	
300201	Carolyn Ricono	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	6,370.80	0.00	0.00	0.00	0.00	0.00	6,370.80	
300264	Shaana Escobar	Faculty FT 9M	ED0006	110000	263000	0.00	0.00	0.00	7,106.70	0.00	0.00	0.00	0.00	0.00	7,106.70	
Nursing Total									\$0.00	\$0.00	\$0.00	\$130,821.30	\$0.00	\$0.00	\$0.00	\$130,821.30
<u>Parks, Recreation, Hospitality Adm</u>																
300127	Michael Bradley	Faculty FT 9M	BE0005	110000	271200	\$0.00	\$0.00	\$0.00	\$6,881.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,881.60	
300129	Seung Suk Lee	Faculty FT 9M	BE0005	110000	271200	0.00	0.00	0.00	9,529.00	0.00	0.00	0.00	0.00	0.00	9,529.00	
300130	Jay Post	Faculty FT 9M	BE0005	110000	271200	0.00	0.00	0.00	6,433.00	0.00	0.00	0.00	0.00	0.00	6,433.00	
300231	Susan West	Faculty FT 9M	BE0005	110000	271200	0.00	0.00	0.00	6,905.40	0.00	0.00	0.00	0.00	0.00	6,905.40	
300266	DongSoo Lee	Faculty FT 9M	BE0005	110000	271200	0.00	0.00	0.00	7,956.70	0.00	0.00	0.00	0.00	0.00	7,956.70	
300296	Cathi McMahan	Faculty FT 9M	BE0005	110000	271200	0.00	0.00	0.00	8,488.20	0.00	0.00	0.00	0.00	0.00	8,488.20	
Parks, Recreation, Hospitality Adm Total									\$0.00	\$0.00	\$0.00	\$46,193.90	\$0.00	\$0.00	\$0.00	\$46,193.90
<u>Physical & Earth Sciences</u>																
200021	Hamed Shojaei	Dept Chair Physical Science	ST0007	110000	264000	\$0.00	\$0.00	\$0.00	\$10,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,984.00	
300025	Mariusz Gajewski	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	6,074.60	0.00	0.00	0.00	0.00	0.00	6,074.60	
300073	Jason Patton	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	8,255.20	0.00	0.00	0.00	0.00	0.00	8,255.20	
300084	Jacob Grosskopf	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	6,520.50	0.00	0.00	0.00	0.00	0.00	6,520.50	
300100	Anwar Bhuiyan	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	7,696.80	0.00	0.00	0.00	0.00	0.00	7,696.80	
300111	Michael Davis	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	6,576.50	0.00	0.00	0.00	0.00	0.00	6,576.50	

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300113	Vacant	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	4,430.60	0.00	0.00	0.00	0.00	0.00	4,430.60
300125	Rajib Choudhury	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	6,321.70	0.00	0.00	0.00	0.00	0.00	6,321.70
300183	Charles Mebi	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	7,747.30	0.00	0.00	0.00	0.00	0.00	7,747.30
300189	Newton Hilliard	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	7,502.30	0.00	0.00	0.00	0.00	0.00	7,502.30
300196	Amber Harrington	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	6,369.20	0.00	0.00	0.00	0.00	0.00	6,369.20
300239	Matthew Hankins	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	5,698.70	0.00	0.00	0.00	0.00	0.00	5,698.70
300249	Chiraz Amrine	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	5,391.20	0.00	0.00	0.00	0.00	0.00	5,391.20
300260	Jessica Young	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	6,073.20	0.00	0.00	0.00	0.00	0.00	6,073.20
300263	Subha Pratihar	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	5,510.00	0.00	0.00	0.00	0.00	0.00	5,510.00
300288	Jacob Siebach	Faculty FT 9M	ST0007	110000	264000	0.00	0.00	0.00	5,497.30	0.00	0.00	0.00	0.00	0.00	5,497.30
Physical & Earth Sciences Total						\$0.00	\$0.00	\$0.00	\$106,649.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,649.10
<u>Professional Studies</u>															
200025	Vacant	Dept Chair Professional Study	ED0007	110000	235000	\$0.00	\$0.00	\$0.00	\$10,852.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,852.00
300170	Jeffrey Aulgur	Faculty FT 9M	ED0007	110000	235000	0.00	0.00	0.00	9,142.00	0.00	0.00	0.00	0.00	0.00	9,142.00
300175	Jennifer Enderlin	Faculty FT 9M	ED0007	110000	235000	0.00	0.00	0.00	5,153.70	0.00	0.00	0.00	0.00	0.00	5,153.70
300248	Tennille Lasker-Scott	Faculty FT 9M	ED0007	110000	235000	0.00	0.00	0.00	6,400.10	0.00	0.00	0.00	0.00	0.00	6,400.10
300259	Vacant	Faculty FT 9M	ED0007	110000	235000	0.00	0.00	0.00	7,129.10	0.00	0.00	0.00	0.00	0.00	7,129.10
Professional Studies Total						\$0.00	\$0.00	\$0.00	\$38,676.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,676.90
<u>Rehabilitation Science</u>															
300014	Robert Stevens	Faculty FT 9M	ED0008	110000	244500	\$0.00	\$0.00	\$0.00	\$7,477.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,477.00
300047	Erica Wondolowski	Faculty FT 9M	ED0008	110000	244500	0.00	0.00	0.00	7,602.00	0.00	0.00	0.00	0.00	0.00	7,602.00
300301	Stacy McKisick	Faculty FT 9M	ED0008	110000	244500	0.00	0.00	0.00	5,904.00	0.00	0.00	0.00	0.00	0.00	5,904.00
Rehabilitation Science Total						\$0.00	\$0.00	\$0.00	\$20,983.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,983.00
<u>Sponsored Prgs/Univ Initiatives</u>															
000806	Sarah Gordon	Dean-Graduate College	AASPUI	110000	211285	\$0.00	\$0.00	\$0.00	\$20,217.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,217.00
012961	Janet Wood	Dir Grants/Sponsored Programs	AASPUI	110000	211285	0.00	0.00	0.00	72,348.00	0.00	0.00	0.00	0.00	0.00	72,348.00
019910	Julie Ennis	Spec Projects Coordinator	AASPUI	110000	211285	0.00	0.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	51,000.00
Sponsored Prgs/Univ Initiatives Total						\$0.00	\$0.00	\$0.00	\$143,565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,565.00
<u>Student Affairs Administration</u>															
300185	Dana Tribble	Faculty FT 9M	ED0009	110000	282000	\$0.00	\$0.00	\$0.00	\$15,610.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,610.20
300237	Rene Couture	Faculty FT 9M	ED0009	110000	282000	0.00	0.00	0.00	19,533.90	0.00	0.00	0.00	0.00	0.00	19,533.90
Student Affairs Administration Total						\$0.00	\$0.00	\$0.00	\$35,144.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,144.10
<u>Undergraduate Research</u>															
300252	Nathaniel Chapman	Faculty FT 9M	AAURCH	110000	217000	\$0.00	\$0.00	\$0.00	\$12,007.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,007.00
Undergraduate Research Total						\$0.00	\$0.00	\$0.00	\$12,007.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,007.00
VP Academic Affairs Total						\$0.00	\$0.00	\$0.00	\$2,570,057.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,570,057.29
Research Total						\$0.00	\$0.00	\$0.00	\$2,738,463.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,738,463.29
Academic Support															
VP Academic Affairs															
<u>Dean's Office Business & Economics</u>															
000803	Kirk Jones	Dean-College/Business	BE0001	110000	221000	\$0.00	\$0.00	\$0.00	\$0.00	\$183,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183,600.00
002821	Tracy Cole	Associate Dean of College	BE0001	110000	221000	0.00	0.00	0.00	0.00	129,420.00	0.00	0.00	0.00	0.00	129,420.00
010433	Angela Bell	Project/Program Administrator	BE0001	110000	221000	0.00	0.00	0.00	0.00	43,784.00	0.00	0.00	0.00	0.00	43,784.00
134021	Rebecca Baker	Administrative Specialist III	BE0001	110000	221000	0.00	0.00	0.00	0.00	32,117.00	0.00	0.00	0.00	0.00	32,117.00

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A00026	Vacant	A-Dean's Office Col of Bus	BE0001	110000	221000	0.00	0.00	0.00	0.00	93,695.00	0.00	0.00	0.00	0.00	93,695.00
C00026	C-Dean Coll of Business	C-Dean Coll of Business	BE0001	110000	221000	0.00	0.00	0.00	0.00	3,260.00	0.00	0.00	0.00	0.00	3,260.00
M00026	Vacant	M-Dean's Office Col of Busine	BE0001	110000	221000	0.00	0.00	0.00	0.00	110,073.00	0.00	0.00	0.00	0.00	110,073.00
N00026	N-Dean's Office Sch Business	N-Dean's Office Sch Business	BE0001	110000	221000	0.00	0.00	0.00	0.00	522.00	0.00	0.00	0.00	0.00	522.00
Dean's Office Business & Economics Total						\$0.00	\$0.00	\$0.00	\$0.00	\$596,471.00	\$0.00	\$0.00	\$0.00	\$0.00	\$596,471.00
<u>Broadcasting</u>															
027071	Christie Kellar	Digital Broadcast Specialist	AHBRCS	110000	251400	\$0.00	\$0.00	\$0.00	\$0.00	\$38,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,125.00
E00055	E-Broadcasting	E-Broadcasting	AHBRCS	110000	251400	0.00	0.00	0.00	0.00	219.00	0.00	0.00	0.00	0.00	219.00
N00055	N-Broadcasting	N-Broadcasting	AHBRCS	110000	251400	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Broadcasting Total						\$0.00	\$0.00	\$0.00	\$0.00	\$41,344.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,344.00
<u>Center for Teaching/Learning</u>															
300052	Alexis Johnson	Faculty FT 9M	AATEAC	110000	213000	\$0.00	\$0.00	\$0.00	\$0.00	\$12,242.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,242.00
300062	Theresa Cullen	Faculty FT 9M	AATEAC	110000	213000	0.00	0.00	0.00	0.00	33,421.00	0.00	0.00	0.00	0.00	33,421.00
M00017	Vacant	M-Ctr for Teaching/Learning	AATEAC	110000	213000	0.00	0.00	0.00	0.00	7,161.00	0.00	0.00	0.00	0.00	7,161.00
Center for Teaching/Learning Total						\$0.00	\$0.00	\$0.00	\$0.00	\$52,824.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,824.00
<u>Computer and Information Science</u>															
027059	Joseph Redding	Computer Support Specialist	ST0003	110000	270500	\$0.00	\$0.00	\$0.00	\$0.00	\$52,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,470.00
Computer and Information Science Total						\$0.00	\$0.00	\$0.00	\$0.00	\$52,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,470.00
<u>Dean-Graduate College</u>															
000806	Sarah Gordon	Dean-Graduate College	GC0001	110000	281000	\$0.00	\$0.00	\$0.00	\$0.00	\$114,565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,565.00
010401	Samantha Meeks	Project/Program Administrator	GC0001	110000	281000	0.00	0.00	0.00	0.00	43,860.00	0.00	0.00	0.00	0.00	43,860.00
022913	Michan Chowritmootoo	Student Development Specialist	GC0001	110000	281000	0.00	0.00	0.00	0.00	47,940.00	0.00	0.00	0.00	0.00	47,940.00
134016	Jamie Young	Administrative Specialist III	GC0001	110000	281000	0.00	0.00	0.00	0.00	39,579.00	0.00	0.00	0.00	0.00	39,579.00
134025	Vacant	Administrative Specialist III	GC0001	110000	281000	0.00	0.00	0.00	0.00	25,773.00	0.00	0.00	0.00	0.00	25,773.00
C00075	C-Dean's Office Grad School	C-Dean's Office Grad School	GC0001	110000	281000	0.00	0.00	0.00	0.00	703.00	0.00	0.00	0.00	0.00	703.00
N00075	N-Dean Graduate School	N-Dean Graduate School	GC0001	110000	281000	0.00	0.00	0.00	0.00	1,356.00	0.00	0.00	0.00	0.00	1,356.00
Dean-Graduate College Total						\$0.00	\$0.00	\$0.00	\$0.00	\$273,776.00	\$0.00	\$0.00	\$0.00	\$0.00	\$273,776.00
<u>Dean's Office Arts & Humanities</u>															
000804	Jeffrey Cass	Dean-College Arts/Humanities	AH0001	110000	250100	\$0.00	\$0.00	\$0.00	\$0.00	\$147,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,900.00
134006	Valli Wanzer	Administrative Specialist III	AH0001	110000	250100	0.00	0.00	0.00	0.00	27,399.00	0.00	0.00	0.00	0.00	27,399.00
A00045	Vacant	A-Dean's Office Arts/Humanitie	AH0001	110000	250100	0.00	0.00	0.00	0.00	533,103.00	0.00	0.00	0.00	0.00	533,103.00
C00045	C-Dean's Office Arts/Humanitie	C-Dean's Office Arts/Humanitie	AH0001	110000	250100	0.00	0.00	0.00	0.00	15,659.00	0.00	0.00	0.00	0.00	15,659.00
M00045	Vacant	M-Deans Office College Arts/Hu	AH0001	110000	250100	0.00	0.00	0.00	0.00	336,032.00	0.00	0.00	0.00	0.00	336,032.00
N00045	N-Dean Arts & Humanities	N-Dean Arts & Humanities	AH0001	110000	250100	0.00	0.00	0.00	0.00	2,509.00	0.00	0.00	0.00	0.00	2,509.00
Dean's Office Arts & Humanities Total						\$0.00	\$0.00	\$0.00	\$0.00	\$1,062,602.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,062,602.00
<u>Dean's Office Education & Health</u>															
000801	Vacant	Dean-College Education	ED0001	110000	241000	\$0.00	\$0.00	\$0.00	\$0.00	\$135,813.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,813.00
002822	Timothy Carter	Associate Dean of College	ED0001	110000	241000	0.00	0.00	0.00	0.00	111,180.00	0.00	0.00	0.00	0.00	111,180.00
134022	Sylvia Cooper	Administrative Specialist III	ED0001	110000	241000	0.00	0.00	0.00	0.00	26,288.00	0.00	0.00	0.00	0.00	26,288.00
A00038	Vacant	A-Dean's Office Col of Educ	ED0001	110000	241000	0.00	0.00	0.00	0.00	412,458.00	0.00	0.00	0.00	0.00	412,458.00
C00038	C-Dean's Office Education	C-Dean's Office Education	ED0001	110000	241000	0.00	0.00	0.00	0.00	7,916.00	0.00	0.00	0.00	0.00	7,916.00
E00038	E-Dean's Office Education	E-Dean's Office Education	ED0001	110000	241000	0.00	0.00	0.00	0.00	2,172.00	0.00	0.00	0.00	0.00	2,172.00
M00038	Vacant	M-Dean's Office Education	ED0001	110000	241000	0.00	0.00	0.00	0.00	305,864.00	0.00	0.00	0.00	0.00	305,864.00
N00038	N-Dean's Office Education	N-Dean's Office Education	ED0001	110000	241000	0.00	0.00	0.00	0.00	1,269.00	0.00	0.00	0.00	0.00	1,269.00
Dean's Office Education & Health Total						\$0.00	\$0.00	\$0.00	\$0.00	\$1,002,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,002,960.00

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<u>Dean's Office STEM</u>															
000802	Judy Cezeaux	Dean-College/Applied Science	ST0001	110000	270100	\$0.00	\$0.00	\$0.00	\$0.00	\$169,983.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169,983.00
134024	Suzanne Kellar	Administrative Specialist III	ST0001	110000	270100	0.00	0.00	0.00	0.00	27,083.00	0.00	0.00	0.00	0.00	27,083.00
A00065	Vacant	A-Dean's Office Col Eng/App Sc	ST0001	110000	270100	0.00	0.00	0.00	0.00	393,977.00	0.00	0.00	0.00	0.00	393,977.00
C00065	C-Dean Applied Science	C-Dean Applied Science	ST0001	110000	270100	0.00	0.00	0.00	0.00	13,121.00	0.00	0.00	0.00	0.00	13,121.00
M00065	Vacant	M-Dean's Office Col Eng/App Sc	ST0001	110000	270100	0.00	0.00	0.00	0.00	357,084.00	0.00	0.00	0.00	0.00	357,084.00
N00065	N-Dean Applied Science	N-Dean Applied Science	ST0001	110000	270100	0.00	0.00	0.00	0.00	2,102.00	0.00	0.00	0.00	0.00	2,102.00
Dean's Office STEM Total						\$0.00	\$0.00	\$0.00	\$0.00	\$963,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$963,350.00
<u>Faculty Development General</u>															
A00024	Vacant	A-Faculty Dev General	AAFADV	110000	218500	\$0.00	\$0.00	\$0.00	\$0.00	\$176,679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176,679.00
AT0024	Vacant	AT-Faculty Development General	AAFADV	110000	218500	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00
Faculty Development General Total						\$0.00	\$0.00	\$0.00	\$0.00	\$236,679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,679.00
<u>Farm</u>															
010418	Stephen Daniel	Project/Program Administrator	BE0006	110000	275500	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
134702	Vacant	Equipment Mechanic	BE0006	110000	275500	0.00	0.00	0.00	0.00	29,132.00	0.00	0.00	0.00	0.00	29,132.00
N00074	N-Farm	N-Farm	BE0006	110000	275500	0.00	0.00	0.00	0.00	9,404.00	0.00	0.00	0.00	0.00	9,404.00
Farm Total						\$0.00	\$0.00	\$0.00	\$0.00	\$83,536.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,536.00
<u>Lake Point Conference Center</u>															
E00153	E-Lake Point Conference Center	E-Lake Point Conference Center	AFLPCC	110000	215800	\$0.00	\$0.00	\$0.00	\$0.00	\$10,727.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,727.00
Lake Point Conference Center Total						\$0.00	\$0.00	\$0.00	\$0.00	\$10,727.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,727.00
<u>Academic Computer Support (60%)</u>															
003301	Kenneth Wester	Dir of Information Services	ASC60%	110000	211201	\$0.00	\$0.00	\$0.00	\$0.00	\$69,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,900.00
007341	Steve Milligan	Assoc Dir Information Systems	ASC60%	110000	211201	0.00	0.00	0.00	0.00	55,080.00	0.00	0.00	0.00	0.00	55,080.00
010402	David Waterson	Project/Program Administrator	ASC60%	110000	211201	0.00	0.00	0.00	0.00	40,939.80	0.00	0.00	0.00	0.00	40,939.80
010409	Sean Carnahan	Project/Program Administrator	ASC60%	110000	211201	0.00	0.00	0.00	0.00	44,280.00	0.00	0.00	0.00	0.00	44,280.00
010413	David Blackburn	Project/Program Administrator	ASC60%	110000	211201	0.00	0.00	0.00	0.00	37,714.20	0.00	0.00	0.00	0.00	37,714.20
010425	Cody Parsons	Project/Program Administrator	ASC60%	110000	211201	0.00	0.00	0.00	0.00	33,391.20	0.00	0.00	0.00	0.00	33,391.20
010439	Silas Clark	Project/Program Administrator	ASC60%	110000	211201	0.00	0.00	0.00	0.00	28,371.60	0.00	0.00	0.00	0.00	28,371.60
015451	Jason Salmans	Computer Network Coordinator	ASC60%	110000	211201	0.00	0.00	0.00	0.00	34,677.00	0.00	0.00	0.00	0.00	34,677.00
021901	William Moss	Dir Academic Technology/Comp	ASC60%	110000	211201	0.00	0.00	0.00	0.00	39,763.20	0.00	0.00	0.00	0.00	39,763.20
023291	Andrew Stadler	Database Administrator	ASC60%	110000	211201	0.00	0.00	0.00	0.00	43,405.80	0.00	0.00	0.00	0.00	43,405.80
023292	Daniel Land	Database Administrator	ASC60%	110000	211201	0.00	0.00	0.00	0.00	44,814.00	0.00	0.00	0.00	0.00	44,814.00
026402	William Keating	Inst Information Tech Coord	ASC60%	110000	211201	0.00	0.00	0.00	0.00	33,750.00	0.00	0.00	0.00	0.00	33,750.00
026902	Bryan Luther	Dir Learning Resource Center	ASC60%	110000	211201	0.00	0.00	0.00	0.00	27,816.00	0.00	0.00	0.00	0.00	27,816.00
027041	Vacant	Asst Database Administrator	ASC60%	110000	211201	0.00	0.00	0.00	0.00	37,828.80	0.00	0.00	0.00	0.00	37,828.80
027043	Angela Linden	Computer Support Manager	ASC60%	110000	211201	0.00	0.00	0.00	0.00	34,800.00	0.00	0.00	0.00	0.00	34,800.00
027044	Kimberly Newman	Systems Specialist	ASC60%	110000	211201	0.00	0.00	0.00	0.00	33,128.40	0.00	0.00	0.00	0.00	33,128.40
027045	Michael Bailey	Systems Specialist	ASC60%	110000	211201	0.00	0.00	0.00	0.00	34,464.60	0.00	0.00	0.00	0.00	34,464.60
027048	Vacant	Network Support Specialist	ASC60%	110000	211201	0.00	0.00	0.00	0.00	26,715.00	0.00	0.00	0.00	0.00	26,715.00
027049	Ernest Yang	Network Support Specialist	ASC60%	110000	211201	0.00	0.00	0.00	0.00	30,890.40	0.00	0.00	0.00	0.00	30,890.40
027055	Vacant	Computer Support Coord	ASC60%	110000	211201	0.00	0.00	0.00	0.00	26,737.20	0.00	0.00	0.00	0.00	26,737.20
027056	Joseph Gordon	Computer Operations Coord	ASC60%	110000	211201	0.00	0.00	0.00	0.00	29,242.80	0.00	0.00	0.00	0.00	29,242.80
027058	Nicholas Brown	Computer Support Specialist	ASC60%	110000	211201	0.00	0.00	0.00	0.00	25,709.40	0.00	0.00	0.00	0.00	25,709.40
027061	Kevin Kilpatrick	Computer Support Specialist	ASC60%	110000	211201	0.00	0.00	0.00	0.00	24,709.80	0.00	0.00	0.00	0.00	24,709.80
027062	Timothy Caldwell	Computer Support Specialist	ASC60%	110000	211201	0.00	0.00	0.00	0.00	25,709.40	0.00	0.00	0.00	0.00	25,709.40
027065	Wilburn Summitt	Computer Support Specialist	ASC60%	110000	211201	0.00	0.00	0.00	0.00	25,092.00	0.00	0.00	0.00	0.00	25,092.00
027066	Vacant	Computer Support Specialist	ASC60%	110000	211201	0.00	0.00	0.00	0.00	24,465.00	0.00	0.00	0.00	0.00	24,465.00
027067	Lance Byrum	Computer Support Specialist	ASC60%	110000	211201	0.00	0.00	0.00	0.00	24,709.80	0.00	0.00	0.00	0.00	24,709.80

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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
027076	Vacant	Info Systems Security Analyst	ASC60%	110000	211201	0.00	0.00	0.00	0.00	25,441.80	0.00	0.00	0.00	0.00	25,441.80
027081	Christopher Rehm	Computer Support Technician	ASC60%	110000	211201	0.00	0.00	0.00	0.00	19,608.60	0.00	0.00	0.00	0.00	19,608.60
027082	Nickolas Schluterman	Computer Support Technician	ASC60%	110000	211201	0.00	0.00	0.00	0.00	20,000.40	0.00	0.00	0.00	0.00	20,000.40
027085	Vacant	Computer Operator	ASC60%	110000	211201	0.00	0.00	0.00	0.00	19,500.00	0.00	0.00	0.00	0.00	19,500.00
C00009	C-Information Services	C-Information Services	ASC60%	110000	211201	0.00	0.00	0.00	0.00	1,552.00	0.00	0.00	0.00	0.00	1,552.00
N00009	N-Information Services	N-Information Services	ASC60%	110000	211201	0.00	0.00	0.00	0.00	8,048.00	0.00	0.00	0.00	0.00	8,048.00
Academic Computer Support (60%) Total						\$0.00	\$0.00	\$0.00	\$0.00	\$1,032,256.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,032,256.20
<u>Library - General Operations</u>															
130801	Luke Heffley	Education Counselor	AALIBG	110000	216110	\$0.00	\$0.00	\$0.00	\$0.00	\$42,953.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,953.00
201001	Eric Rector	Dir of Library	AALIBG	110000	216110	0.00	0.00	0.00	0.00	99,068.00	0.00	0.00	0.00	0.00	99,068.00
206001	Charity Park	Librarian	AALIBG	110000	216110	0.00	0.00	0.00	0.00	46,640.00	0.00	0.00	0.00	0.00	46,640.00
206002	Lowell Lybarger	Librarian	AALIBG	110000	216110	0.00	0.00	0.00	0.00	56,293.00	0.00	0.00	0.00	0.00	56,293.00
206003	Philippe Van Houtte	Librarian	AALIBG	110000	216110	0.00	0.00	0.00	0.00	63,595.00	0.00	0.00	0.00	0.00	63,595.00
206004	Angela Black	Librarian	AALIBG	110000	216110	0.00	0.00	0.00	0.00	61,695.00	0.00	0.00	0.00	0.00	61,695.00
206005	Carol Hanan	Librarian	AALIBG	110000	216110	0.00	0.00	0.00	0.00	55,460.00	0.00	0.00	0.00	0.00	55,460.00
206006	Sheryle Tinerella	Librarian	AALIBG	110000	216110	0.00	0.00	0.00	0.00	57,331.00	0.00	0.00	0.00	0.00	57,331.00
206101	Don Dupuy	Library Supervisor	AALIBG	110000	216110	0.00	0.00	0.00	0.00	34,998.00	0.00	0.00	0.00	0.00	34,998.00
206300	Stephen Blackford	Library Specialist	AALIBG	110000	216110	0.00	0.00	0.00	0.00	26,057.00	0.00	0.00	0.00	0.00	26,057.00
206601	Karl Rozyn	Library Technician	AALIBG	110000	216110	0.00	0.00	0.00	0.00	24,358.00	0.00	0.00	0.00	0.00	24,358.00
206602	Frances Ferris	Library Technician	AALIBG	110000	216110	0.00	0.00	0.00	0.00	24,358.00	0.00	0.00	0.00	0.00	24,358.00
C00022	C-Library General Ops	C-Library General Ops	AALIBG	110000	216110	0.00	0.00	0.00	0.00	11,956.00	0.00	0.00	0.00	0.00	11,956.00
E00022	E-Library General Operations	E-Library General Operations	AALIBG	110000	216110	0.00	0.00	0.00	0.00	36,699.00	0.00	0.00	0.00	0.00	36,699.00
N00022	N-Library General Operations	N-Library General Operations	AALIBG	110000	216110	0.00	0.00	0.00	0.00	46,916.00	0.00	0.00	0.00	0.00	46,916.00
Library - General Operations Total						\$0.00	\$0.00	\$0.00	\$0.00	\$688,377.00	\$0.00	\$0.00	\$0.00	\$0.00	\$688,377.00
<u>Little Theater</u>															
E00054	E-Little Theater	E-Little Theater	AHLTHR	110000	251300	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00
N00054	N-Little Theater	N-Little Theater	AHLTHR	110000	251300	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Little Theater Total						\$0.00	\$0.00	\$0.00	\$0.00	\$12,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,200.00
<u>Mechanical Engineering</u>															
002823	John Krohn	Associate Dean of College	ST0005	110000	270800	\$0.00	\$0.00	\$0.00	\$0.00	\$115,895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,895.00
Mechanical Engineering Total						\$0.00	\$0.00	\$0.00	\$0.00	\$115,895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,895.00
<u>Museum General Operations</u>															
N00058	N-Museum General Operations	N-Museum General Operations	AHMUSG	110000	255100	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Museum General Operations Total						\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<u>Nursing</u>															
027080	Patricia Fernandez	Computer Support Technician	ED0006	110000	263000	\$0.00	\$0.00	\$0.00	\$0.00	\$34,337.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,337.00
Nursing Total						\$0.00	\$0.00	\$0.00	\$0.00	\$34,337.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,337.00
<u>Online Center</u>															
007351	Mark Mitchell	Instructional Designer	AAONLI	110000	286100	\$0.00	\$0.00	\$0.00	\$0.00	\$63,679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,679.00
007352	Weiwei Ji	Instructional Designer	AAONLI	110000	286100	0.00	0.00	0.00	0.00	47,286.00	0.00	0.00	0.00	0.00	47,286.00
010417	Kenneth Teutsch	Project/Program Administrator	AAONLI	110000	286100	0.00	0.00	0.00	0.00	51,823.00	0.00	0.00	0.00	0.00	51,823.00
AT0247	Vacant	AT-Online Center	AAONLI	110000	286100	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00
M00247	Vacant	M-Online Center	AAONLI	110000	286100	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	55,000.00
Online Center Total						\$0.00	\$0.00	\$0.00	\$0.00	\$337,788.00	\$0.00	\$0.00	\$0.00	\$0.00	\$337,788.00
<u>Open Education Resource Initiative</u>															

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AT0248	Vacant	AT- Open Ed Resources	AAOERI	110000	211276	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Open Education Resource Initiative Total						\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
VP Academic Affairs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$6,698,592.20	\$0.00	\$0.00	\$0.00	\$0.00	\$6,698,592.20
VP Administration and Finance															
<u>Matching SBTDC Grant</u>															
900009	Matthew Lundy	Spec Projects Coord SBTDC Prov	CMATCH	110000	216500	\$0.00	\$0.00	\$0.00	\$0.00	\$42,064.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,064.00
910006	Amy Brenner	Admin Specialist II SBTDC Prov	CMATCH	110000	216500	0.00	0.00	0.00	0.00	12,233.00	0.00	0.00	0.00	0.00	12,233.00
Matching SBTDC Grant Total						\$0.00	\$0.00	\$0.00	\$0.00	\$54,297.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,297.00
<u>Technology Center AF</u>															
026901	Todd Manly	Dir Learning Resource Center	AFTECC	110000	310560	\$0.00	\$0.00	\$0.00	\$0.00	\$56,966.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,966.00
027057	Lawrence Ford	Systems Coordination Analysts	AFTECC	110000	310560	0.00	0.00	0.00	0.00	46,977.00	0.00	0.00	0.00	0.00	46,977.00
027060	Vacant	Computer Support Specialist	AFTECC	110000	310560	0.00	0.00	0.00	0.00	42,847.00	0.00	0.00	0.00	0.00	42,847.00
027068	Timothy Land	Computer Support Specialist	AFTECC	110000	310560	0.00	0.00	0.00	0.00	42,849.00	0.00	0.00	0.00	0.00	42,849.00
Technology Center AF Total						\$0.00	\$0.00	\$0.00	\$0.00	\$189,639.00	\$0.00	\$0.00	\$0.00	\$0.00	\$189,639.00
VP Administration and Finance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$243,936.00	\$0.00	\$0.00	\$0.00	\$0.00	\$243,936.00
Academic Support Total						\$0.00	\$0.00	\$0.00	\$0.00	\$6,942,528.20	\$0.00	\$0.00	\$0.00	\$0.00	\$6,942,528.20
Student Support															
VP Academic Affairs															
<u>Advising/Career Services</u>															
016432	Yushia Thao	Acad/Stu Support Counselor	AAADVI	110000	214200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,775.00	\$0.00	\$0.00	\$0.00	\$39,775.00
016433	Kylia Stewart	Acad/Stu Support Counselor	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	39,766.00	0.00	0.00	0.00	39,766.00
020401	Allen Schaidle	Dir Placement/Career Services	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	55,550.00	0.00	0.00	0.00	55,550.00
023901	Marika Lederman	Dir Acad Advisement/Retention	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	72,903.00	0.00	0.00	0.00	72,903.00
027901	Mackenzie Taylor	Academic Advisor	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	39,687.00	0.00	0.00	0.00	39,687.00
027902	Jenna Bradley	Academic Advisor	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	39,687.00	0.00	0.00	0.00	39,687.00
027903	Lyndsay Simpson	Academic Advisor	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	39,687.00	0.00	0.00	0.00	39,687.00
027904	Rodrigo Campos	Academic Advisor	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	39,687.00	0.00	0.00	0.00	39,687.00
027905	Chelsea Martin	Academic Advisor	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	39,687.00	0.00	0.00	0.00	39,687.00
027906	Vacant	Academic Advisor	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	40,405.00	0.00	0.00	0.00	40,405.00
027907	Cara Knight	Academic Advisor	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	56,661.00	0.00	0.00	0.00	56,661.00
027908	Erin Conrad	Academic Advisor	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	39,687.00	0.00	0.00	0.00	39,687.00
027914	Vacant	Academic Advisor	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	39,687.00	0.00	0.00	0.00	39,687.00
134009	Denise Cundari	Administrative Specialist III	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	25,773.00	0.00	0.00	0.00	25,773.00
135233	Andrew Gillispie	Administrative Specialist II	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	24,358.00	0.00	0.00	0.00	24,358.00
C00020	C-Advising & Reg Ctr	C-Advising & Reg Ctr	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	3,495.00	0.00	0.00	0.00	3,495.00
N00020	N-Advising & Registration Ctr	N-Advising & Registration Ctr	AAADVI	110000	214200	0.00	0.00	0.00	0.00	0.00	50,234.00	0.00	0.00	0.00	50,234.00
Advising/Career Services Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$686,729.00	\$0.00	\$0.00	\$0.00	\$686,729.00
<u>Assessment Office</u>															
202001	Christine Austin	Director of Assessment	ASSESS	110000	211185	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,284.00	\$0.00	\$0.00	\$0.00	\$80,284.00
207201	Amanda Gardner	Assessment Specialist	ASSESS	110000	211185	0.00	0.00	0.00	0.00	0.00	46,359.00	0.00	0.00	0.00	46,359.00
Assessment Office Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,643.00	\$0.00	\$0.00	\$0.00	\$126,643.00
<u>Professional Studies</u>															
027909	Brittany Reves	Academic Advisor	ED0007	110000	235000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,458.00	\$0.00	\$0.00	\$0.00	\$38,458.00
027911	Miranda Senn	Academic Advisor	ED0007	110000	235000	0.00	0.00	0.00	0.00	0.00	38,458.00	0.00	0.00	0.00	38,458.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
Professional Studies Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,916.00	\$0.00	\$0.00	\$0.00	\$76,916.00
<u>Registrar's Office</u>															
	005801	Tammy Weaver	Registrar	AAREGR	110000	211600	\$0.00	\$0.00	\$0.00	\$0.00	\$81,885.00	\$0.00	\$0.00	\$0.00	\$81,885.00
	010408	Michelle Price	Project/Program Administrator	AAREGR	110000	211600	0.00	0.00	0.00	0.00	41,208.00	0.00	0.00	0.00	41,208.00
	010442	Connie Herring	Project/Program Specialist	AAREGR	110000	211600	0.00	0.00	0.00	0.00	40,800.00	0.00	0.00	0.00	40,800.00
	015401	Alexis Scrimshire	Associate Registrar	AAREGR	110000	211600	0.00	0.00	0.00	0.00	51,552.00	0.00	0.00	0.00	51,552.00
	015403	Brandi Tripp	Associate Registrar	AAREGR	110000	211600	0.00	0.00	0.00	0.00	57,198.00	0.00	0.00	0.00	57,198.00
	022903	Tanda Morrison	Student Development Specialist	AAREGR	110000	211600	0.00	0.00	0.00	0.00	40,800.00	0.00	0.00	0.00	40,800.00
	022915	Brandi Duvall	Student Development Specialist	AAREGR	110000	211600	0.00	0.00	0.00	0.00	40,800.00	0.00	0.00	0.00	40,800.00
	027910	Julia Pope	Academic Advisor	AAREGR	110000	211600	0.00	0.00	0.00	0.00	38,458.00	0.00	0.00	0.00	38,458.00
	132101	Gadsana Vilavanh	Assistant Registrar	AAREGR	110000	211600	0.00	0.00	0.00	0.00	30,738.00	0.00	0.00	0.00	30,738.00
	132102	Hollie Gillispie	Assistant Registrar	AAREGR	110000	211600	0.00	0.00	0.00	0.00	30,433.00	0.00	0.00	0.00	30,433.00
	132103	Justin R. Clark	Assistant Registrar	AAREGR	110000	211600	0.00	0.00	0.00	0.00	29,836.00	0.00	0.00	0.00	29,836.00
	132104	Shanteal D. Scott	Assistant Registrar	AAREGR	110000	211600	0.00	0.00	0.00	0.00	29,836.00	0.00	0.00	0.00	29,836.00
	132105	Dalton Brock	Assistant Registrar	AAREGR	110000	211600	0.00	0.00	0.00	0.00	30,434.00	0.00	0.00	0.00	30,434.00
	133851	Shanteal Scott	Records Management Analyst	AAREGR	110000	211600	0.00	0.00	0.00	0.00	27,062.00	0.00	0.00	0.00	27,062.00
	C00013	C-Registrar's Office	C-Registrar's Office	AAREGR	110000	211600	0.00	0.00	0.00	0.00	1,366.00	0.00	0.00	0.00	1,366.00
	N00013	N-Registrar's Office	N-Registrar's Office	AAREGR	110000	211600	0.00	0.00	0.00	0.00	2,219.00	0.00	0.00	0.00	2,219.00
Registrar's Office Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$574,625.00	\$0.00	\$0.00	\$0.00	\$574,625.00
<u>Tutoring Center</u>															
	022904	William Tomlin	Student Development Specialist	AATUTC	110000	211540	\$0.00	\$0.00	\$0.00	\$0.00	\$49,668.00	\$0.00	\$0.00	\$0.00	\$49,668.00
	404003	Bradley Palmer	Assistant Coach	AATUTC	110000	211540	0.00	0.00	0.00	0.00	23,862.00	0.00	0.00	0.00	23,862.00
	404005	Nathan Kennedy	Assistant Coach	AATUTC	110000	211540	0.00	0.00	0.00	0.00	24,953.00	0.00	0.00	0.00	24,953.00
	C00227	C-Tutoring Center	C-Tutoring Center	AATUTC	110000	211540	0.00	0.00	0.00	0.00	825.00	0.00	0.00	0.00	825.00
	N00227	N-Tutoring Center	N-Tutoring Center	AATUTC	110000	211540	0.00	0.00	0.00	0.00	40,163.00	0.00	0.00	0.00	40,163.00
Tutoring Center Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,471.00	\$0.00	\$0.00	\$0.00	\$139,471.00
VP Academic Affairs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,604,384.00	\$0.00	\$0.00	\$0.00	\$1,604,384.00
VP Student Affairs															
<u>Admissions/Student Recruitment</u>															
	010403	Presley Thompson	Project/Program Administrator	EMRECR	110000	560800	\$0.00	\$0.00	\$0.00	\$0.00	\$37,740.00	\$0.00	\$0.00	\$0.00	\$37,740.00
	010404	George Brooks	Project/Program Administrator	EMRECR	110000	560800	0.00	0.00	0.00	0.00	37,740.00	0.00	0.00	0.00	37,740.00
	010405	Vacant	Project/Program Administrator	EMRECR	110000	560800	0.00	0.00	0.00	0.00	41,929.00	0.00	0.00	0.00	41,929.00
	010406	MeKinzie Kyle	Project/Program Administrator	EMRECR	110000	560800	0.00	0.00	0.00	0.00	37,740.00	0.00	0.00	0.00	37,740.00
	010416	Kyndal Atkinson	Project/Program Administrator	EMRECR	110000	560800	0.00	0.00	0.00	0.00	37,740.00	0.00	0.00	0.00	37,740.00
	010423	Vacant	Project/Program Administrator	EMRECR	110000	560800	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00
	010424	Rachel Wright	Project/Program Administrator	EMRECR	110000	560800	0.00	0.00	0.00	0.00	37,740.00	0.00	0.00	0.00	37,740.00
	010428	Sabrina Billey	Project/Program Administrator	EMRECR	110000	560800	0.00	0.00	0.00	0.00	42,840.00	0.00	0.00	0.00	42,840.00
	010901	Vacant	Dir of Admissions	EMRECR	110000	560800	0.00	0.00	0.00	0.00	82,000.00	0.00	0.00	0.00	82,000.00
	015421	Alisa Waniewski	Associate Dir Admissions	EMRECR	110000	560800	0.00	0.00	0.00	0.00	54,129.00	0.00	0.00	0.00	54,129.00
	015422	Vacant	Associate Dir Admissions	EMRECR	110000	560800	0.00	0.00	0.00	0.00	51,000.00	0.00	0.00	0.00	51,000.00
	015423	Kerri Threlkeld	Associate Dir Admissions	EMRECR	110000	560800	0.00	0.00	0.00	0.00	54,489.00	0.00	0.00	0.00	54,489.00
	022401	Vacant	Dir Recruitment/Orientation	EMRECR	110000	560800	0.00	0.00	0.00	0.00	41,820.00	0.00	0.00	0.00	41,820.00
	134002	Shannon Shen	Administrative Specialist III	EMRECR	110000	560800	0.00	0.00	0.00	0.00	30,186.00	0.00	0.00	0.00	30,186.00
	134014	Carson Davis	Administrative Specialist III	EMRECR	110000	560800	0.00	0.00	0.00	0.00	26,288.00	0.00	0.00	0.00	26,288.00
	134018	Meaghan Wilt	Administrative Specialist III	EMRECR	110000	560800	0.00	0.00	0.00	0.00	26,288.00	0.00	0.00	0.00	26,288.00
	134026	Alexandria Whitbey	Administrative Specialist III	EMRECR	110000	560800	0.00	0.00	0.00	0.00	26,288.00	0.00	0.00	0.00	26,288.00
	135202	Kaylin Telford	Administrative Specialist II	EMRECR	110000	560800	0.00	0.00	0.00	0.00	24,358.00	0.00	0.00	0.00	24,358.00
	135212	Kacie Lopez	Administrative Specialist II	EMRECR	110000	560800	0.00	0.00	0.00	0.00	24,358.00	0.00	0.00	0.00	24,358.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
C00019	C-Admissions/Student Recruitmt	C-Admissions/Student Recruitmt	EMRECR	110000	560800	0.00	0.00	0.00	0.00	0.00	2,264.00	0.00	0.00	0.00	2,264.00
E00019	E-Admissions/Student Recruit	E-Admissions/Student Recruit	EMRECR	110000	560800	0.00	0.00	0.00	0.00	0.00	7,066.00	0.00	0.00	0.00	7,066.00
N00019	N-Admissions/Student Recruitmt	N-Admissions/Student Recruitmt	EMRECR	110000	560800	0.00	0.00	0.00	0.00	0.00	30,527.00	0.00	0.00	0.00	30,527.00
Admissions/Student Recruitment Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$794,530.00	\$0.00	\$0.00	\$0.00	\$794,530.00
<u>Affirmative Action/Disability Servi</u>															
026401	Stacy Galbo	Coord Affir Action/Disability	SVAADS	110000	420025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,137.00	\$0.00	\$0.00	\$0.00	\$53,137.00
Affirmative Action/Disability Servi Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,137.00	\$0.00	\$0.00	\$0.00	\$53,137.00
<u>Assoc Dean Campus Life</u>															
022905	Meighan Burke	Student Development Specialist	SVADCL	110000	420020	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,774.00	\$0.00	\$0.00	\$0.00	\$55,774.00
022906	Megan Bell	Student Development Specialist	SVADCL	110000	420020	0.00	0.00	0.00	0.00	0.00	43,044.00	0.00	0.00	0.00	43,044.00
022911	Rhylie Gachot	Student Development Specialist	SVADCL	110000	420020	0.00	0.00	0.00	0.00	0.00	52,500.00	0.00	0.00	0.00	52,500.00
025404	Kerry Shannon	Asst Dean of Students	SVADCL	110000	420020	0.00	0.00	0.00	0.00	0.00	52,020.00	0.00	0.00	0.00	52,020.00
131801	Heather Strasner	HE Institution Program Coord	SVADCL	110000	420020	0.00	0.00	0.00	0.00	0.00	16,459.00	0.00	0.00	0.00	16,459.00
134013	Vacant	Administrative Specialist III	SVADCL	110000	420020	0.00	0.00	0.00	0.00	0.00	26,422.00	0.00	0.00	0.00	26,422.00
E00187	E-Assoc Dean Campus Life	E-Assoc Dean Campus Life	SVADCL	110000	420020	0.00	0.00	0.00	0.00	0.00	8,409.00	0.00	0.00	0.00	8,409.00
G00187	G-Assoc Dean Campus Life	G-Assoc Dean Campus Life	SVADCL	110000	420020	0.00	0.00	0.00	0.00	0.00	85,784.00	0.00	0.00	0.00	85,784.00
N00187	N-Assoc Dean Campus Life	N-Assoc Dean Campus Life	SVADCL	110000	420020	0.00	0.00	0.00	0.00	0.00	31,510.00	0.00	0.00	0.00	31,510.00
Assoc Dean Campus Life Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$371,922.00	\$0.00	\$0.00	\$0.00	\$371,922.00
<u>Assoc Dean Diversity and Inclusion</u>															
025407	Vacant	Asst Dean of Students	SVADDI	110000	420035	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,510.00	\$0.00	\$0.00	\$0.00	\$51,510.00
G00202	G-Dean Diversity and Inclusion	G-Dean Diversity and Inclusion	SVADDI	110000	420035	0.00	0.00	0.00	0.00	0.00	13,784.00	0.00	0.00	0.00	13,784.00
Assoc Dean Diversity and Inclusion Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,294.00	\$0.00	\$0.00	\$0.00	\$65,294.00
<u>Concurrent Credit Office</u>															
015424	Vacant	Associate Dir Admissions	EMCCOF	110000	560500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,938.00	\$0.00	\$0.00	\$0.00	\$51,938.00
Concurrent Credit Office Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,938.00	\$0.00	\$0.00	\$0.00	\$51,938.00
<u>Dean of Students</u>															
007301	Vacant	Dean of Students	SVDEAN	110000	420010	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,829.00	\$0.00	\$0.00	\$0.00	\$29,829.00
014905	Will Cooper	Assoc Dean of Students	SVDEAN	110000	420010	0.00	0.00	0.00	0.00	0.00	63,777.00	0.00	0.00	0.00	63,777.00
016438	Vacant	Acad/Stu Support Counselor	SVDEAN	110000	420010	0.00	0.00	0.00	0.00	0.00	45,675.00	0.00	0.00	0.00	45,675.00
022910	William Titsworth	Student Development Specialist	SVDEAN	110000	420010	0.00	0.00	0.00	0.00	0.00	51,622.00	0.00	0.00	0.00	51,622.00
N00186	N-Dean of Students (SV)	N-Dean of Students (SV)	SVDEAN	110000	420010	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00
Dean of Students Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,903.00	\$0.00	\$0.00	\$0.00	\$215,903.00
<u>Events Management - Student Service</u>															
019907	Rachel Broussard	Spec Projects Coordinator	SVEVMG	110000	420425	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$0.00	\$40,800.00
G00240	G-Events Management	G-Events Management	SVEVMG	110000	420425	0.00	0.00	0.00	0.00	0.00	13,784.00	0.00	0.00	0.00	13,784.00
Events Management - Student Service Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,584.00	\$0.00	\$0.00	\$0.00	\$54,584.00
<u>Int'l Multicultural-Student Service</u>															
E00012	E-Int'l/Multicultural Stu Svc	E-Int'l/Multicultural Stu Svc	SVINMU	110000	420470	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$17,000.00
Int'l Multicultural-Student Service Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$17,000.00
<u>One-Stop Center</u>															
002801	Kevin Solomon	Associate Vice President	SV1STP	110000	410000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00
134027	Marcia Brown	Administrative Specialist III	SV1STP	110000	410000	0.00	0.00	0.00	0.00	0.00	25,773.00	0.00	0.00	0.00	25,773.00
N00243	N-One Stop Center	N-One Stop Center	SV1STP	110000	410000	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00	0.00	0.00	2,200.00
One-Stop Center Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,973.00	\$0.00	\$0.00	\$0.00	\$147,973.00

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<u>Student Disability Services</u>																
	022501	Holly Haynes					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00
	025406	Sarah Leavell					0.00	0.00	0.00	0.00	0.00	57,120.00	0.00	0.00	0.00	57,120.00
	132004	Brittany Thomas					0.00	0.00	0.00	0.00	0.00	30,433.00	0.00	0.00	0.00	30,433.00
	C00096	C-Student Disability Services					0.00	0.00	0.00	0.00	0.00	1,544.00	0.00	0.00	0.00	1,544.00
	N00096	N-Student Disability Services					0.00	0.00	0.00	0.00	0.00	6,472.00	0.00	0.00	0.00	6,472.00
	Student Disability Services Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,569.00	\$0.00	\$0.00	\$0.00	\$135,569.00
<u>Student Engagement</u>																
	022907	Deidra Dillard					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,918.00	\$0.00	\$0.00	\$0.00	\$51,918.00
	Student Engagement Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,918.00	\$0.00	\$0.00	\$0.00	\$51,918.00
<u>Student Financial Aid</u>																
	010421	Tracey Hale					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,801.00	\$0.00	\$0.00	\$0.00	\$43,801.00
	010422	Jennifer Griffin					0.00	0.00	0.00	0.00	0.00	48,181.00	0.00	0.00	0.00	48,181.00
	012401	Lesli Schwartz					0.00	0.00	0.00	0.00	0.00	81,858.00	0.00	0.00	0.00	81,858.00
	027001	Heather Taylor					0.00	0.00	0.00	0.00	0.00	54,669.00	0.00	0.00	0.00	54,669.00
	132301	Victoria Tomlin					0.00	0.00	0.00	0.00	0.00	30,668.00	0.00	0.00	0.00	30,668.00
	132302	Rhonda Ralph					0.00	0.00	0.00	0.00	0.00	35,023.00	0.00	0.00	0.00	35,023.00
	132303	Ashlyn Lee					0.00	0.00	0.00	0.00	0.00	30,738.00	0.00	0.00	0.00	30,738.00
	132306	Joceline Argueta					0.00	0.00	0.00	0.00	0.00	30,433.00	0.00	0.00	0.00	30,433.00
	132307	Paula Reed					0.00	0.00	0.00	0.00	0.00	31,674.00	0.00	0.00	0.00	31,674.00
	133651	Blandy Pedrez					0.00	0.00	0.00	0.00	0.00	27,604.00	0.00	0.00	0.00	27,604.00
	135203	Vacant					0.00	0.00	0.00	0.00	0.00	24,358.00	0.00	0.00	0.00	24,358.00
	C00080	C-Student Financial Aid					0.00	0.00	0.00	0.00	0.00	5,666.00	0.00	0.00	0.00	5,666.00
	N00080	N-Financial Aid					0.00	0.00	0.00	0.00	0.00	5,908.00	0.00	0.00	0.00	5,908.00
	Student Financial Aid Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,581.00	\$0.00	\$0.00	\$0.00	\$450,581.00
<u>Student Newspaper</u>																
	N00102	N-Student Newspaper					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,518.00	\$0.00	\$0.00	\$0.00	\$9,518.00
	Student Newspaper Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,518.00	\$0.00	\$0.00	\$0.00	\$9,518.00
<u>Student Services Contingency</u>																
	C00175	C-Student Svcs Contingency					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,304.00	\$0.00	\$0.00	\$0.00	\$15,304.00
	N00175	N-Student Services Cont. NWS					0.00	0.00	0.00	0.00	0.00	1,564.00	0.00	0.00	0.00	1,564.00
	Student Services Contingency Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,868.00	\$0.00	\$0.00	\$0.00	\$16,868.00
<u>Testing Center Operations</u>																
	017921	Natasha Branch					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$0.00	\$40,800.00
	Testing Center Operations Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$0.00	\$40,800.00
<u>Veterans Services</u>																
	022908	Shelly Hall					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,603.00	\$0.00	\$0.00	\$0.00	\$45,603.00
	Veterans Services Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,603.00	\$0.00	\$0.00	\$0.00	\$45,603.00
	VP Student Affairs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,523,138.00	\$0.00	\$0.00	\$0.00	\$2,523,138.00
	Student Support Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,127,522.00	\$0.00	\$0.00	\$0.00	\$4,127,522.00
	Institutional Support President															

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<u>Athletic Compliance</u>															
010412	Kristain Thompson	Project/Program Administrator	PRCMPL	110000	160000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,950.00	\$0.00	\$0.00	\$22,950.00
Athletic Compliance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,950.00	\$0.00	\$0.00	\$22,950.00
<u>Governmental Relations</u>															
011901	Gina Lockwood	Director of Public Affairs	PRGOVT	110000	120000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,976.00	\$0.00	\$0.00	\$108,976.00
Governmental Relations Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,976.00	\$0.00	\$0.00	\$108,976.00
<u>Legal Counsel</u>															
003801	Vacant	General Counsel	PRCOUN	110000	125000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,060.00	\$0.00	\$0.00	\$156,060.00
Legal Counsel Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,060.00	\$0.00	\$0.00	\$156,060.00
<u>President Contingency</u>															
C00176	C-President's Contingency	C-President's Contingency	PRCONT	110000	119000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143.00	\$0.00	\$0.00	\$143.00
N00176	N-President's Contingency NWS	N-President's Contingency NWS	PRCONT	110000	119000	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	23.00
President Contingency Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$166.00	\$0.00	\$0.00	\$166.00
<u>President's Office</u>															
000101	Robin Bowen	President	PRPRES	110000	115000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,836.00	\$0.00	\$0.00	\$360,836.00
010437	Jennifer Fleming	Project/Program Administrator	PRPRES	110000	115000	0.00	0.00	0.00	0.00	0.00	0.00	77,780.00	0.00	0.00	77,780.00
019908	Angela Barraza	Spec Projects Coordinator	PRPRES	110000	115000	0.00	0.00	0.00	0.00	0.00	0.00	34,571.00	0.00	0.00	34,571.00
President's Office Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$473,187.00	\$0.00	\$0.00	\$473,187.00
<u>President's Residence</u>															
AT0185	Robin Bowen	AT-President's Residence	PRREDN	110000	145000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00
President's Residence Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00
<u>University Relations</u>															
004401	Samuel Strasner	Director University Relations	PRUNRL	110000	140000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,359.00	\$0.00	\$0.00	\$82,359.00
University Relations Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,359.00	\$0.00	\$0.00	\$82,359.00
<u>Vehicle Allowance</u>															
AT0185	Robin Bowen	AT-President's Residence	PRCARA	110000	145550	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00
Vehicle Allowance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00
President Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$870,698.00	\$0.00	\$0.00	\$870,698.00
VP Academic Affairs															
<u>Commencement</u>															
E00014	E-Commencement	E-Commencement	AACOMM	110000	211610	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00
N00014	N-Commencement	N-Commencement	AACOMM	110000	211610	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00
Commencement Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,550.00	\$0.00	\$0.00	\$1,550.00
<u>International Education AA</u>															
002802	Vacant	Associate Vice President	AAIEDU	110000	211701	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,552.00	\$0.00	\$0.00	\$66,552.00
007401	Sabrina Anwar	English Lang Institute Coord	AAIEDU	110000	211701	0.00	0.00	0.00	0.00	0.00	0.00	38,459.00	0.00	0.00	38,459.00
011401	Sara Chronister	Dir of International Programs	AAIEDU	110000	211701	0.00	0.00	0.00	0.00	0.00	0.00	57,120.00	0.00	0.00	57,120.00
E00251	E-International Education	E-International Education	AAIEDU	110000	211701	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	0.00	0.00	17,000.00
G00251	G-International Education	G-International Education	AAIEDU	110000	211701	0.00	0.00	0.00	0.00	0.00	0.00	13,784.00	0.00	0.00	13,784.00
N00251	N-International Education	N-International Education	AAIEDU	110000	211701	0.00	0.00	0.00	0.00	0.00	0.00	14,267.00	0.00	0.00	14,267.00
International Education AA Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$207,182.00	\$0.00	\$0.00	\$207,182.00

**Arkansas Tech University - Russellville
FY24 Salaries**

Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
<u>Library - General Operations</u>															
027084	Vonda Dvorak	Computer Operator	AALIBG	110000	216110	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,861.00	\$0.00	\$0.00	\$29,861.00
Library - General Operations Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,861.00	\$0.00	\$0.00	\$29,861.00
<u>Office of Information Systems</u>															
003301	Kenneth Wester	Dir of Information Services	AACOSV	110000	211200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,600.00	\$0.00	\$0.00	\$46,600.00
007341	Steve Milligan	Assoc Dir Information Systems	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	36,720.00	0.00	0.00	36,720.00
010402	David Waterson	Project/Program Administrator	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	27,293.20	0.00	0.00	27,293.20
010409	Sean Carnahan	Project/Program Administrator	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	29,520.00	0.00	0.00	29,520.00
010413	David Blackburn	Project/Program Administrator	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	25,142.80	0.00	0.00	25,142.80
010425	Cody Parsons	Project/Program Administrator	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	22,260.80	0.00	0.00	22,260.80
010439	Silas Clark	Project/Program Administrator	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	18,914.40	0.00	0.00	18,914.40
015451	Jason Salmans	Computer Network Coordinator	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	23,118.00	0.00	0.00	23,118.00
021901	William Moss	Dir Academic Technology/Comp	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	26,508.80	0.00	0.00	26,508.80
023291	Andrew Stadler	Database Administrator	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	28,937.20	0.00	0.00	28,937.20
023292	Daniel Land	Database Administrator	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	29,876.00	0.00	0.00	29,876.00
026402	William Keating	Inst Information Tech Coord	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00	0.00	0.00	22,500.00
026902	Bryan Luther	Dir Learning Resource Center	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	18,544.00	0.00	0.00	18,544.00
027041	Vacant	Asst Database Administrator	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	25,219.20	0.00	0.00	25,219.20
027043	Angela Linden	Computer Support Manager	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	23,200.00	0.00	0.00	23,200.00
027044	Kimberly Newman	Systems Specialist	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	22,085.60	0.00	0.00	22,085.60
027045	Michael Bailey	Systems Specialist	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	22,976.40	0.00	0.00	22,976.40
027048	Vacant	Network Support Specialist	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	17,810.00	0.00	0.00	17,810.00
027049	Ernest Yang	Network Support Specialist	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	20,593.60	0.00	0.00	20,593.60
027055	Vacant	Computer Support Coord	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	17,824.80	0.00	0.00	17,824.80
027056	Joseph Gordon	Computer Operations Coord	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	19,495.20	0.00	0.00	19,495.20
027058	Nicholas Brown	Computer Support Specialist	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	17,139.60	0.00	0.00	17,139.60
027061	Kevin Kilpatrick	Computer Support Specialist	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	16,473.20	0.00	0.00	16,473.20
027062	Timothy Caldwell	Computer Support Specialist	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	17,139.60	0.00	0.00	17,139.60
027065	Wilburn Summitt	Computer Support Specialist	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	16,728.00	0.00	0.00	16,728.00
027066	Vacant	Computer Support Specialist	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	16,310.00	0.00	0.00	16,310.00
027067	Lance Byrum	Computer Support Specialist	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	16,473.20	0.00	0.00	16,473.20
027076	Vacant	Info Systems Security Analyst	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	16,961.20	0.00	0.00	16,961.20
027081	Christopher Rehm	Computer Support Technician	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	13,072.40	0.00	0.00	13,072.40
027082	Nickolas Schluterman	Computer Support Technician	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	13,333.60	0.00	0.00	13,333.60
027085	Vacant	Computer Operator	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00
C00009	C-Information Services	C-Information Services	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	1,035.00	0.00	0.00	1,035.00
N00009	N-Information Services	N-Information Services	AACOSV	110000	211200	0.00	0.00	0.00	0.00	0.00	0.00	5,636.00	0.00	0.00	5,636.00
Office of Information Systems Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$688,441.80	\$0.00	\$0.00	\$688,441.80
<u>Vice President for Academic Affairs</u>															
000131	Vacant	Executive VP/Provost	AAVIPR	110000	210000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$195,000.00
001301	Jeanine Myers	Assoc VP of Academic Affairs	AAVIPR	110000	210000	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00
006301	Lisa Clark	Dir On-Line Partnerships	AAVIPR	110000	210000	0.00	0.00	0.00	0.00	0.00	0.00	46,242.00	0.00	0.00	46,242.00
010407	Tanya Martin	Project/Program Administrator	AAVIPR	110000	210000	0.00	0.00	0.00	0.00	0.00	0.00	61,200.00	0.00	0.00	61,200.00
024901	Andrea Eubanks	Director of Academic Services	AAVIPR	110000	210000	0.00	0.00	0.00	0.00	0.00	0.00	51,510.00	0.00	0.00	51,510.00
Vice President for Academic Affairs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$493,952.00	\$0.00	\$0.00	\$493,952.00
VP Academic Affairs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,420,986.80	\$0.00	\$0.00	\$1,420,986.80
<u>VP Administration and Finance</u>															
<u>Budget Office</u>															

**Arkansas Tech University - Russellville
FY24 Salaries**

Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
010432	Robert Fraser	Project/Program Administrator	AFBDGT	110000	330000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,427.00	\$0.00	\$0.00	\$75,427.00
013901	Tracy Spence	Business Manager	AFBDGT	110000	330000	0.00	0.00	0.00	0.00	0.00	0.00	45,975.00	0.00	0.00	45,975.00
017401	John Joyner	Director of Budget	AFBDGT	110000	330000	0.00	0.00	0.00	0.00	0.00	0.00	95,880.00	0.00	0.00	95,880.00
Budget Office Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$217,282.00	\$0.00	\$0.00	\$217,282.00
<u>Contingency</u>															
AT0156	Vacant	AT-AF Contingency	AFCTGY	110000	313000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,206.00	\$0.00	\$0.00	\$130,206.00
C00156	C-Fiscal Affairs Contingency	C-Fiscal Affairs Contingency	AFCTGY	110000	313000	0.00	0.00	0.00	0.00	0.00	0.00	13,278.00	0.00	0.00	13,278.00
NU0156	NU-Contingency	NU-Contingency	AFCTGY	110000	313000	0.00	0.00	0.00	0.00	0.00	0.00	41,074.00	0.00	0.00	41,074.00
Contingency Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$184,558.00	\$0.00	\$0.00	\$184,558.00
<u>Controller's Office</u>															
004301	Suzanne McCall	Controller	AFCONT	110000	340000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,935.00	\$0.00	\$0.00	\$111,935.00
010426	Deborah Williams	Project/Program Administrator	AFCONT	110000	340000	0.00	0.00	0.00	0.00	0.00	0.00	42,306.00	0.00	0.00	42,306.00
013001	Katherine Ehemann	Associate Controller	AFCONT	110000	340000	0.00	0.00	0.00	0.00	0.00	0.00	93,406.00	0.00	0.00	93,406.00
019905	Mary Vardeman	Spec Projects Coordinator	AFCONT	110000	340000	0.00	0.00	0.00	0.00	0.00	0.00	56,661.00	0.00	0.00	56,661.00
028501	Melody Mayo	Fiscal Support Supervisor	AFCONT	110000	340000	0.00	0.00	0.00	0.00	0.00	0.00	41,129.00	0.00	0.00	41,129.00
028502	Sandra Mitchell	Fiscal Support Analyst	AFCONT	110000	340000	0.00	0.00	0.00	0.00	0.00	0.00	18,305.00	0.00	0.00	18,305.00
028503	Jennifer Taylor	Fiscal Support Analyst	AFCONT	110000	340000	0.00	0.00	0.00	0.00	0.00	0.00	16,388.21	0.00	0.00	16,388.21
028506	Bethany Brown	Fiscal Support Analyst	AFCONT	110000	340000	0.00	0.00	0.00	0.00	0.00	0.00	41,928.00	0.00	0.00	41,928.00
028509	Amber Meeks	Fiscal Support Analyst	AFCONT	110000	340000	0.00	0.00	0.00	0.00	0.00	0.00	32,777.21	0.00	0.00	32,777.21
Controller's Office Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$454,835.42	\$0.00	\$0.00	\$454,835.42
<u>Human Resources</u>															
010411	Angela Westbrook	Project/Program Administrator	AFHRES	110000	350000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,858.10	\$0.00	\$0.00	\$59,858.10
010429	Linda Jones	Project/Program Administrator	AFHRES	110000	350000	0.00	0.00	0.00	0.00	0.00	0.00	47,854.00	0.00	0.00	47,854.00
010436	Melissa Riffle	Project/Program Administrator	AFHRES	110000	350000	0.00	0.00	0.00	0.00	0.00	0.00	105,000.00	0.00	0.00	105,000.00
010440	Alisha Nix	Project/Program Specialist	AFHRES	110000	350000	0.00	0.00	0.00	0.00	0.00	0.00	40,800.00	0.00	0.00	40,800.00
010441	Leigh Hill	Project/Program Specialist	AFHRES	110000	350000	0.00	0.00	0.00	0.00	0.00	0.00	40,800.00	0.00	0.00	40,800.00
132431	Kimberly McKown	Human Resources Prg Rep	AFHRES	110000	350000	0.00	0.00	0.00	0.00	0.00	0.00	30,433.00	0.00	0.00	30,433.00
133701	Whitney Moore	Human Resources Specialist	AFHRES	110000	350000	0.00	0.00	0.00	0.00	0.00	0.00	27,062.00	0.00	0.00	27,062.00
135001	Vacant	Human Resources Assistant	AFHRES	110000	350000	0.00	0.00	0.00	0.00	0.00	0.00	12,349.00	0.00	0.00	12,349.00
N00083	N-Human Resources	N-Human Resources	AFHRES	110000	350000	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00	0.00	0.00	6,400.00
Human Resources Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$370,556.10	\$0.00	\$0.00	\$370,556.10
<u>Payroll and Special Services</u>															
010435	Wendy Condley	Project/Program Administrator	AFPRSS	110000	320500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,300.00	\$0.00	\$0.00	\$66,300.00
028505	Caitlin Nichols	Fiscal Support Analyst	AFPRSS	110000	320500	0.00	0.00	0.00	0.00	0.00	0.00	36,414.00	0.00	0.00	36,414.00
028518	Kara Armond	Fiscal Support Specialist	AFPRSS	110000	320500	0.00	0.00	0.00	0.00	0.00	0.00	32,098.50	0.00	0.00	32,098.50
E00079	E-Payroll & Special Services	E-Payroll & Special Services	AFPRSS	110000	320500	0.00	0.00	0.00	0.00	0.00	0.00	5,201.80	0.00	0.00	5,201.80
Payroll and Special Services Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,014.30	\$0.00	\$0.00	\$140,014.30
<u>Post-Award Administration</u>															
024401	Myra Rollans	Coord Grants Management	AFPADM	110000	330500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,021.00	\$0.00	\$0.00	\$45,021.00
028515	Toni Johnson	Fiscal Support Specialist	AFPADM	110000	330500	0.00	0.00	0.00	0.00	0.00	0.00	35,195.00	0.00	0.00	35,195.00
Post-Award Administration Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,216.00	\$0.00	\$0.00	\$80,216.00
<u>Purchasing</u>															
010434	Jessica Holloway	Project/Program Administrator	AFBUSN	110000	370000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,341.59	\$0.00	\$0.00	\$99,341.59
019909	Jennifer Warren	Spec Projects Coordinator	AFBUSN	110000	370000	0.00	0.00	0.00	0.00	0.00	0.00	55,317.00	0.00	0.00	55,317.00
027405	Cindy Pratt	Institutional Assistant	AFBUSN	110000	370000	0.00	0.00	0.00	0.00	0.00	0.00	37,809.00	0.00	0.00	37,809.00
130351	Deanna Kile	Procurement Manager	AFBUSN	110000	370000	0.00	0.00	0.00	0.00	0.00	0.00	44,712.00	0.00	0.00	44,712.00

**Arkansas Tech University - Russellville
FY24 Salaries**

Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
131751	Cynthia Hubbard	Buyer	AFBUSN	110000	370000	0.00	0.00	0.00	0.00	0.00	0.00	37,809.00	0.00	0.00	37,809.00
131752	Vacant	Buyer	AFBUSN	110000	370000	0.00	0.00	0.00	0.00	0.00	0.00	10,233.00	0.00	0.00	10,233.00
Purchasing Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285,221.59	\$0.00	\$0.00	\$285,221.59
<u>Student Accounts</u>															
010414	Margaret Link	Project/Program Administrator	AFSTAC	110000	380000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,840.00	\$0.00	\$0.00	\$59,840.00
010427	Deborah Brady	Project/Program Administrator	AFSTAC	110000	380000	0.00	0.00	0.00	0.00	0.00	0.00	42,294.00	0.00	0.00	42,294.00
012981	Angela Crow	Treasurer	AFSTAC	110000	380000	0.00	0.00	0.00	0.00	0.00	0.00	56,080.00	0.00	0.00	56,080.00
028513	Alfredo Ramirez	Fiscal Support Analyst	AFSTAC	110000	380000	0.00	0.00	0.00	0.00	0.00	0.00	32,640.00	0.00	0.00	32,640.00
028514	Vacant	Fiscal Support Specialist	AFSTAC	110000	380000	0.00	0.00	0.00	0.00	0.00	0.00	26,289.00	0.00	0.00	26,289.00
130261	Miranda Marin	Financial Analyst II	AFSTAC	110000	380000	0.00	0.00	0.00	0.00	0.00	0.00	42,414.00	0.00	0.00	42,414.00
132701	Mary McCoy	Student Accounts Officer	AFSTAC	110000	380000	0.00	0.00	0.00	0.00	0.00	0.00	34,095.00	0.00	0.00	34,095.00
E00090	E-Student Accounts	E-Student Accounts	AFSTAC	110000	380000	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
N00090	N-Student Accounts	N-Student Accounts	AFSTAC	110000	380000	0.00	0.00	0.00	0.00	0.00	0.00	894.00	0.00	0.00	894.00
Student Accounts Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$299,546.00	\$0.00	\$0.00	\$299,546.00
<u>Technology Center AF</u>															
N00250	N-Technology Center	N-Technology Center	AFTECC	110000	310560	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,861.00	\$0.00	\$0.00	\$6,861.00
Technology Center AF Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,861.00	\$0.00	\$0.00	\$6,861.00
<u>Vice President for Adm/Finance</u>															
000201	Laury Fiorello	VP Administration and Finance	AFVIPR	110000	310000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183,600.00	\$0.00	\$0.00	\$183,600.00
027402	Brendalyn Shockley	Institutional Assistant	AFVIPR	110000	310000	0.00	0.00	0.00	0.00	0.00	0.00	40,161.00	0.00	0.00	40,161.00
Vice President for Adm/Finance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223,761.00	\$0.00	\$0.00	\$223,761.00
VP Administration and Finance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,262,851.41	\$0.00	\$0.00	\$2,262,851.41
VP Student Affairs															
<u>Enrollment Management Contingency</u>															
C00235	C - EM Cont	C - EM Cont	EMCONT	110000	560600	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,454.00	\$0.00	\$0.00	\$2,454.00
N00235	N-Enrollment Management Cont.	N-Enrollment Management Cont.	EMCONT	110000	560600	0.00	0.00	0.00	0.00	0.00	0.00	393.00	0.00	0.00	393.00
Enrollment Management Contingency Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,847.00	\$0.00	\$0.00	\$2,847.00
<u>Marketing and Communications</u>															
010410	Ryan Taylor	Project/Program Administrator	EMMRCM	110000	560400	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,998.00	\$0.00	\$0.00	\$61,998.00
010419	Vacant	Project/Program Administrator	EMMRCM	110000	560400	0.00	0.00	0.00	0.00	0.00	0.00	56,100.00	0.00	0.00	56,100.00
010420	Susan Underwood	Project/Program Administrator	EMMRCM	110000	560400	0.00	0.00	0.00	0.00	0.00	0.00	78,540.00	0.00	0.00	78,540.00
010438	Morgan Hitt	Project/Program Administrator	EMMRCM	110000	560400	0.00	0.00	0.00	0.00	0.00	0.00	45,450.00	0.00	0.00	45,450.00
020901	Vacant	Dir Public/Creative Services	EMMRCM	110000	560400	0.00	0.00	0.00	0.00	0.00	0.00	60,554.00	0.00	0.00	60,554.00
022912	Melanie Paterak	Student Development Specialist	EMMRCM	110000	560400	0.00	0.00	0.00	0.00	0.00	0.00	40,800.00	0.00	0.00	40,800.00
134019	Vacant	Administrative Specialist III	EMMRCM	110000	560400	0.00	0.00	0.00	0.00	0.00	0.00	30,172.00	0.00	0.00	30,172.00
Marketing and Communications Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$373,614.00	\$0.00	\$0.00	\$373,614.00
<u>Vice President for Student Services</u>															
000301	Keegan Nichols	VP for Student Affairs	SVVPOF	110000	400000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,713.00	\$0.00	\$0.00	\$173,713.00
002804	Amy Pennington	Associate Vice President	SVVPOF	110000	400000	0.00	0.00	0.00	0.00	0.00	0.00	134,640.00	0.00	0.00	134,640.00
019904	Aubrey Holt	Special Projects Coordinator	SVVPOF	110000	400000	0.00	0.00	0.00	0.00	0.00	0.00	25,500.00	0.00	0.00	25,500.00
027404	Kimbra Tate	Institutional Assistant	SVVPOF	110000	400000	0.00	0.00	0.00	0.00	0.00	0.00	40,160.00	0.00	0.00	40,160.00
Vice President for Student Services Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$374,013.00	\$0.00	\$0.00	\$374,013.00
VP Student Affairs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,474.00	\$0.00	\$0.00	\$750,474.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
VP Advancement															
<u>Alumni</u>															
	008856	Samantha Huggins					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,940.00	\$0.00	\$0.00	\$47,940.00
	012901	Caroline Kitchens					0.00	0.00	0.00	0.00	0.00	72,677.00	0.00	0.00	72,677.00
	N00106	N-Alumni Office					0.00	0.00	0.00	0.00	0.00	4,568.00	0.00	0.00	4,568.00
	Alumni Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,185.00	\$0.00	\$0.00	\$125,185.00
<u>Contingency</u>															
	C00177	C-Development Contingency					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,888.00	\$0.00	\$0.00	\$1,888.00
	N00177	N-Development Contingency					0.00	0.00	0.00	0.00	0.00	303.00	0.00	0.00	303.00
	Contingency Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,191.00	\$0.00	\$0.00	\$2,191.00
<u>Vice President for Advancement</u>															
	000251	Jason Geiken					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,400.00	\$0.00	\$0.00	\$173,400.00
	002803	Phillip Fisher					0.00	0.00	0.00	0.00	0.00	112,200.00	0.00	0.00	112,200.00
	002851	Alisha Williams					0.00	0.00	0.00	0.00	0.00	102,000.00	0.00	0.00	102,000.00
	005901	Peggy Ayers					0.00	0.00	0.00	0.00	0.00	85,187.00	0.00	0.00	85,187.00
	008851	Joshua Clem					0.00	0.00	0.00	0.00	0.00	71,400.00	0.00	0.00	71,400.00
	008854	Pamela Cooper					0.00	0.00	0.00	0.00	0.00	64,912.00	0.00	0.00	64,912.00
	018401	Durena Long					0.00	0.00	0.00	0.00	0.00	63,240.00	0.00	0.00	63,240.00
	018901	Ashley Bryant					0.00	0.00	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00
	019401	Brent Drake					0.00	0.00	0.00	0.00	0.00	77,573.00	0.00	0.00	77,573.00
	027403	Vacant					0.00	0.00	0.00	0.00	0.00	52,071.00	0.00	0.00	52,071.00
	028507	Lisa Harris					0.00	0.00	0.00	0.00	0.00	40,490.00	0.00	0.00	40,490.00
	AT0112	Vacant					0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
	G00105	G-VP for Advancement					0.00	0.00	0.00	0.00	0.00	17,416.00	0.00	0.00	17,416.00
	N00105	N-VP for Development					0.00	0.00	0.00	0.00	0.00	15,582.00	0.00	0.00	15,582.00
	Vice President for Advancement Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950,471.00	\$0.00	\$0.00	\$950,471.00
	VP Advancement Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,077,847.00	\$0.00	\$0.00	\$1,077,847.00
	Institutional Support Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,382,857.21	\$0.00	\$0.00	\$6,382,857.21
Operations and Maintenance															
VP Administration and Finance															
<u>Building Maintenance</u>															
	029000	Jimmy Ennis					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,738.00	\$0.00	\$38,738.00
	029001	Vacant					0.00	0.00	0.00	0.00	0.00	0.00	46,319.00	0.00	46,319.00
	029002	Jeffery Nichols					0.00	0.00	0.00	0.00	0.00	0.00	47,286.00	0.00	47,286.00
	029004	Vacant					0.00	0.00	0.00	0.00	0.00	0.00	33,565.00	0.00	33,565.00
	029005	Jace Wesley					0.00	0.00	0.00	0.00	0.00	0.00	33,417.00	0.00	33,417.00
	029010	Robert Condley					0.00	0.00	0.00	0.00	0.00	0.00	47,286.00	0.00	47,286.00
	029013	Christopher Coley					0.00	0.00	0.00	0.00	0.00	0.00	37,594.00	0.00	37,594.00
	029014	Vacant					0.00	0.00	0.00	0.00	0.00	0.00	1,764.00	0.00	1,764.00
	029015	David Leggett					0.00	0.00	0.00	0.00	0.00	0.00	44,705.00	0.00	44,705.00
	029020	Dustin Ford					0.00	0.00	0.00	0.00	0.00	0.00	38,224.00	0.00	38,224.00
	029021	David Darr					0.00	0.00	0.00	0.00	0.00	0.00	38,224.00	0.00	38,224.00
	131861	Christopher Duncan					0.00	0.00	0.00	0.00	0.00	0.00	33,914.00	0.00	33,914.00
	133502	George Keller					0.00	0.00	0.00	0.00	0.00	0.00	28,984.00	0.00	28,984.00
	E00085	E-Building Maintenance					0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00	35,000.00
	Building Maintenance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$505,020.00	\$0.00	\$505,020.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
<u>Construction Management</u>															
019901	Vacant	Special Projects Coordinator	AFPCON	110000	361450	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,000.00	\$0.00	\$68,000.00
Construction Management Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,000.00	\$0.00	\$68,000.00
<u>Custodial Services</u>															
130601	Julie Ennis	Campus Maintenance Supervisor	AFPCUS	110000	361500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,871.00	\$0.00	\$38,871.00
134301	Belinda Martin	Coordinator of Housekeeping	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,037.00	0.00	25,037.00
134802	Craig Heard	Landscape Specialist	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136302	Stacey Cox	Institutional Svcs Supervisor	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,623.00	0.00	11,623.00
136402	Tiffany Ford	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136403	L Floyd	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,958.00	0.00	24,958.00
136404	Rebecca Reynolds	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,804.00	0.00	23,804.00
136406	Amanda Handley	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,804.00	0.00	23,804.00
136407	Vacant	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136408	Lori Metz	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136409	Daniel Corry	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136411	Thomas Metz	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136412	Mary Bryant	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136415	Vacant	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136416	Genevieve Richards Riley	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136423	Cindy Ford	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136424	Dylan McCurrie	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,804.00	0.00	23,804.00
136430	Julianne Tomczak	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136431	Randy Leggett	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136432	Andrea Donner	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136433	Roger Trusty	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136434	Jeana Freeman	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136437	Paula Hull	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136444	Lisa Nufer	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136445	Mozell Ford	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136448	Marc Hall	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
136450	Patsy Housley	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	0.00	23,631.00
510772	Vacant	Maintenance Assistant	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,697.00	0.00	24,697.00
511110	Vacant	Institutional Services Asst	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,804.00	0.00	23,804.00
E00086	E-Custodial Services	E-Custodial Services	AFPCUS	110000	361500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,633.00	0.00	77,633.00
Custodial Services Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$770,655.00	\$0.00	\$770,655.00
<u>Landscape and Grounds</u>															
130602	Cody Ennis	Campus Maintenance Supervisor	AFPGRD	110000	362500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,372.00	\$0.00	\$50,372.00
133802	Micah Fenton	Landscape Supervisor	AFPGRD	110000	362500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,605.00	0.00	27,605.00
E00087	E-Landscape & Grounds	E-Landscape & Grounds	AFPGRD	110000	362500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,238.00	0.00	97,238.00
Landscape and Grounds Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,215.00	\$0.00	\$175,215.00
<u>Motor Pool</u>															
134701	Tommy Jennen	Equipment Mechanic	AFMTPL	110000	363000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,143.00	\$0.00	\$26,143.00
Motor Pool Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,143.00	\$0.00	\$26,143.00
<u>Plant Administration</u>															
004801	Marcus Dickey	Dir of Physical Plant/Engineer	AFPLAD	110000	360500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00	\$0.00	\$115,000.00
010443	Joshua Carey	Project/Program Administrator	AFPLAD	110000	360500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,266.25	0.00	11,266.25
019906	Joel Arivett	Spec Projects Coordinator	AFPLAD	110000	360500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,444.00	0.00	36,444.00
131011	Cary Wills	Executive Asst to Director	AFPLAD	110000	360500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,390.00	0.00	37,390.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
135931	Vacant	Administrative Specialist I	AFPLAD	110000	360500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,692.00	0.00	30,692.00
Plant Administration Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,792.25	\$0.00	\$230,792.25
VP Administration and Finance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,775,825.25	\$0.00	\$1,775,825.25
VP Student Affairs															
<u>Public Safety</u>															
014902	Joshua McMillian	Associate Dean of Students	SVSAFE	110000	420500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,889.00	\$0.00	\$91,889.00
016401	Michael Whorton	Dir of Public Safety	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,439.00	0.00	50,439.00
028000	Tamara Dougan	Public Safety Comm 1	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,699.00	0.00	62,699.00
028001	Mark Pyburn	Public Safety Comm 1	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,699.00	0.00	62,699.00
028002	Jacob Boen	Public Safety Supervisor	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,910.00	0.00	45,910.00
028003	Christopher Pearson	Public Safety Supervisor	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,515.00	0.00	44,515.00
028004	Krystle Manning	Public Safety Supervisor	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,910.00	0.00	45,910.00
028009	Larry Freeman	Public Safety Officer	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,192.00	0.00	44,192.00
028010	Houston Heathcoat	Public Safety Officer	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,694.00	0.00	38,694.00
028011	Richard Wineland	Public Safety Officer	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,575.00	0.00	48,575.00
028012	Jamie Sowers	Public Safety Officer	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,766.00	0.00	38,766.00
028013	Simon Stoltz	Public Safety Officer	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,694.00	0.00	38,694.00
028015	Ethan Standridge	Public Safety Officer	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,299.00	0.00	42,299.00
028017	Rosendo Trapala	Public Safety Officer	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,694.00	0.00	38,694.00
028018	Codey Trzeciak Reuter	Public Safety Officer	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,083.00	0.00	39,083.00
028019	Christopher Griffin	Public Safety Pool	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,296.00	0.00	42,296.00
028020	Johnathan Hentschel	Public Safety Pool	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,296.00	0.00	42,296.00
028021	Romie Price	Public Safety Pool	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,194.00	0.00	37,194.00
028022	Brent Rhoades	Public Safety Pool	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,293.00	0.00	42,293.00
134017	Amee Virden	Administrative Specialist III	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,233.00	0.00	30,233.00
135211	Jennifer Wortham	Administrative Specialist II	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,358.00	0.00	24,358.00
N00098	N-Public Safety	N-Public Safety	SVSAFE	110000	420500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	774.00	0.00	774.00
Public Safety Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$952,502.00	\$0.00	\$952,502.00
VP Student Affairs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$952,502.00	\$0.00	\$952,502.00
Operations and Maintenance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,728,327.25	\$0.00	\$2,728,327.25
Russellville E&G Total						\$14,645,126.34	\$1,811,992.67	\$910,607.70	\$2,738,463.29	\$6,942,528.20	\$4,127,522.00	\$6,382,857.21	\$2,728,327.25	\$0.00	\$40,287,424.66
Camps and Special Programs															
<u>Energy Project</u>															
<u>Operations and Maintenance</u>															
<u>VP Administration and Finance</u>															
<u>Utilities</u>															
010443	Joshua Carey	Project/Program Administrator	AFENMP	112550	364500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,564.75	\$0.00	\$43,564.75
Utilities Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,564.75	\$0.00	\$43,564.75
VP Administration and Finance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,564.75	\$0.00	\$43,564.75
Operations and Maintenance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,564.75	\$0.00	\$43,564.75
Camps and Special Programs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,564.75	\$0.00	\$43,564.75

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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
Auxiliary Enterprises															
Athletics															
Auxiliary Enterprises															
Athletics															
<u>Athletic Contingency</u>															
AT0180	Vacant	Ovrl - Athletics Contingency	ATCONT	150000	180000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,982.00	\$8,982.00
C00180	C-Athletics Contingency	C-Athletics Contingency	ATCONT	150000	180000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,991.00	4,991.00
N00180	N-Athletics Contingency NWS	N-Athletics Contingency NWS	ATCONT	150000	180000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	799.00	799.00
Athletic Contingency Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,772.00	\$14,772.00
<u>Athletic Director's Office</u>															
010412	Kristain Thompson	Project/Program Administrator	ATDIRC	150000	180100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,950.00	\$22,950.00
132001	Kathy Schluterman	Administrative Analyst	ATDIRC	150000	180100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,998.00	34,998.00
400001	Abby Davis	Athletic Director	ATDIRC	150000	180100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127,500.00	127,500.00
400601	Amy Anderson	Business Manager	ATDIRC	150000	180100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,550.00	53,550.00
Athletic Director's Office Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238,998.00	\$238,998.00
<u>Athletic Facilities</u>															
136104	Edward Marin	Apprentice Tradesman	ATFACI	150000	180300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,722.00	\$23,722.00
407201	Brent Linker	Athletic Facility Manager	ATFACI	150000	180300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,991.00	42,991.00
407250	Vacant	Stadium Maintenance Supervisor	ATFACI	150000	180300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,692.00	23,692.00
N00113	N-Athletic Facilities	N-Athletic Facilities	ATFACI	150000	180300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,692.00	23,692.00
Athletic Facilities Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,097.00	\$114,097.00
<u>Athletic Sports Info Office</u>															
019903	Daniel Gallegos	Special Projects Coordinator	ATINFO	150000	180800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,000.00	\$51,000.00
406171	Jordan Gamez	Asst Sports Info Director	ATINFO	150000	180800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,963.00	33,963.00
G00114	G-Sports Information Office	G-Sports Information Office	ATINFO	150000	180800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,010.00	13,010.00
N00114	N-Sports Information Office	N-Sports Information Office	ATINFO	150000	180800	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00
Athletic Sports Info Office Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,973.00	\$103,973.00
<u>Athletic Trainers</u>															
408001	Cesiley Rideau	Assistant Athletic Trainer	ATTRNR	150000	180900	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00
940001	Brett Waldon	Proj/Prg Dir Sports Medicine	ATTRNR	150000	180900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,301.00	74,301.00
N00115	N-Athletic Trainer	N-Athletic Trainer	ATTRNR	150000	180900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
Athletic Trainers Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,301.00	\$137,301.00
<u>Drill Team/Cheerleaders</u>															
G00101	G-Drill Team/Cheerleaders	G-Drill Team/Cheerleaders	ATDRCH	150000	180925	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,020.00	\$26,020.00
Drill Team/Cheerleaders Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,020.00	\$26,020.00
<u>Men's Baseball</u>															
401002	David Dawson	Head Coach-Baseball	ATBSBM	150000	182020	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,262.00	\$50,262.00
404009	Michael Milum	Assistant Coach	ATBSBM	150000	182020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,168.00	39,168.00
G00118	G-Men's Baseball	G-Men's Baseball	ATBSBM	150000	182020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,940.00	17,940.00
Men's Baseball Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,370.00	\$107,370.00
<u>Men's Basketball</u>															
401005	Mark Downey	Head Coach-Men's Basketball	ATBKTM	150000	182030	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,850.00	\$68,850.00
404005	Nathan Kennedy	Assistant Coach	ATBKTM	150000	182030	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,953.00	24,953.00
G00119	G-Men's Basketball	G-Men's Basketball	ATBKTM	150000	182030	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,970.00	8,970.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
Men's Basketball Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,773.00	\$102,773.00
<u>Men's Football</u>															
401011	Kyle Shipp	Head Coach	ATFTBM	150000	182010	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,677.00	\$65,677.00
404001	Dominic Mirocke	Assistant Coach	ATFTBM	150000	182010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,812.00	61,812.00
404002	Mitchell Camp	Assistant Coach	ATFTBM	150000	182010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,375.00	50,375.00
404004	Kendrick Van Ackeren	Assistant Coach	ATFTBM	150000	182010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,000.00	61,000.00
404006	Vacant	Assistant Coach	ATFTBM	150000	182010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,990.00	24,990.00
404007	Aaron Williams-Archie	Assistant Coach	ATFTBM	150000	182010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,480.00	49,480.00
404010	Kurt Corbin	Assistant Coach	ATFTBM	150000	182010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,631.00	55,631.00
G00117	G-Men's Football	G-Men's Football	ATFTBM	150000	182010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,880.00	35,880.00
Men's Football Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$404,845.00	\$404,845.00
<u>Men's Golf</u>															
401009	Joseph Baldwin	Head Coach-Men's Golf	ATGLFM	150000	182040	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
G00120	G-Men's Golf	G-Men's Golf	ATGLFM	150000	182040	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,485.00	4,485.00
Men's Golf Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,485.00	\$34,485.00
<u>Trainer-Strength/Conditioning</u>															
408002	Michael Golden	Assistant Athletic Trainer	ATSTCD	150000	180915	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,761.00	\$47,761.00
G00213	G-Strength/Conditioning	G-Strength/Conditioning	ATSTCD	150000	180915	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,940.00	17,940.00
Trainer-Strength/Conditioning Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,701.00	\$65,701.00
<u>Women's Basketball</u>															
401004	David Wilbers	Head Coach-Women's Basketball	ATBKTW	150000	184010	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,598.00	\$83,598.00
404003	Bradley Palmer	Assistant Coach	ATBKTW	150000	184010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,862.00	23,862.00
G00121	G-Women's Basketball	G-Women's Basketball	ATBKTW	150000	184010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,970.00	8,970.00
Women's Basketball Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,430.00	\$116,430.00
<u>Women's Cross Country</u>															
401006	Vacant	Head Coach-Women's X Country	ATCRCW	150000	184020	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,889.00	\$21,889.00
G00122	G-Women's Cross Country	G-Women's Cross Country	ATCRCW	150000	184020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,970.00	8,970.00
Women's Cross Country Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,859.00	\$30,859.00
<u>Women's Golf</u>															
401009	Joseph Baldwin	Head Coach-Men's Golf	ATGLFW	150000	184030	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
G00123	G-Women's Golf	G-Women's Golf	ATGLFW	150000	184030	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,485.00	4,485.00
Women's Golf Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,485.00	\$34,485.00
<u>Women's Softball</u>															
401008	Jordon Jones	Head Coach-Women's Softball	ATSFTW	150000	184040	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00	\$56,000.00
404008	Addie Jensen	Assistant Coach	ATSFTW	150000	184040	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,168.00	39,168.00
G00124	G-Women's Softball	G-Women's Softball	ATSFTW	150000	184040	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,970.00	8,970.00
Women's Softball Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,138.00	\$104,138.00
<u>Women's Tennis</u>															
401007	Shaun Wiseman	Head Coach-Women's Tennis	ATTENW	150000	184050	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
Women's Tennis Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
<u>Women's Volleyball</u>															
401003	Kera Dukic	Head Coach-Women's Volleyball	ATVOLW	150000	184060	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,710.00	\$45,710.00
404011	Kennedy Shelstead	Assistant Coach	ATVOLW	150000	184060	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,213.00	33,213.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
G00126	G-Women's Volleyball	G-Women's Volleyball	ATVOLW	150000	184060	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,970.00	8,970.00
Women's Volleyball Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,893.00	\$87,893.00
Athletics Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,749,140.00	\$1,749,140.00
Auxiliary Enterprises Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,749,140.00	\$1,749,140.00
Bookstore & Post Office															
Auxiliary Enterprises															
VP Administration and Finance															
<u>Post Office</u>															
028523	Brooklyn Meeks	Fiscal Support Specialist	AFBKPO	151000	322500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,276.00	\$13,276.00
510651	Lea Riley	Campus Postmaster	AFBKPO	151000	322500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,371.00	34,371.00
510901	Vacant	Shipping and Receiving Clerk	AFBKPO	151000	322500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,245.00	26,245.00
C00129	C-Post Office	C-Post Office	AFBKPO	151000	322500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,395.00	3,395.00
E00129	E-Post Office	E-Post Office	AFBKPO	151000	322500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
N00129	N-Post Office	N-Post Office	AFBKPO	151000	322500	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,516.00	8,516.00
Post Office Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,303.00	\$86,303.00
VP Administration and Finance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,303.00	\$86,303.00
Auxiliary Enterprises Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,303.00	\$86,303.00
Food Service															
Auxiliary Enterprises															
VP Administration and Finance															
<u>Food Service</u>															
010415	Tammy Rye	Project/Program Administrator	AFFOOD	152000	325000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00	\$42,000.00
010427	Deborah Brady	Project/Program Administrator	AFFOOD	152000	325000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,324.00	5,324.00
010434	Jessica Holloway	Project/Program Administrator	AFFOOD	152000	325000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,269.41	8,269.41
012981	Angela Crow	Treasurer	AFFOOD	152000	325000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,360.00	27,360.00
019909	Jennifer Warren	Spec Projects Coordinator	AFFOOD	152000	325000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,605.00	3,605.00
131051	Vacant	Financial Analyst I	AFFOOD	152000	325000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,951.00	17,951.00
131752	Vacant	Buyer	AFFOOD	152000	325000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,554.00	26,554.00
E00130	E-Food Service	E-Food Service	AFFOOD	152000	325000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
N00130	N-Food Service	N-Food Service	AFFOOD	152000	325000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Food Service Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,063.41	\$138,063.41
VP Administration and Finance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,063.41	\$138,063.41
Auxiliary Enterprises Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,063.41	\$138,063.41
Residence Life															
Auxiliary Enterprises															
VP Student Affairs															
<u>M Street Hall</u>															
136449	Sabrina Pacheco	Institutional Services Asst	SVRLMN	153000	434550	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,168.00	\$23,168.00
M Street Hall Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,168.00	\$23,168.00

**Arkansas Tech University - Russellville
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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
<u>Residence Hall Maintenance</u>															
029007	Chad Davis	Skilled Tradesman	SVRLMN	153000	432000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,417.00	\$33,417.00
029008	Vacant	Skilled Tradesman	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,417.00	33,417.00
029009	Cody Neal	General Maintenance Lead	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,087.00	44,087.00
136302	Stacey Cox	Institutional Svcs Supervisor	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,285.00	12,285.00
136419	Baron Higgs	Institutional Services Asst	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	23,631.00
136426	Bonnie Freeman	Institutional Services Asst	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,168.00	23,168.00
136439	William Stone	Institutional Services Asst	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	23,631.00
407300	Derrick Ennis	Skilled Tradesman	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,719.00	36,719.00
407301	Kevin Moles	Skilled Tradesman	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,752.00	33,752.00
407302	Randall Howell	Skilled Tradesman	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,975.00	35,975.00
511101	Jolene Geeo	Institutional Services Asst	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	23,631.00
511103	Zachary Turney	Institutional Services Asst	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	23,631.00
511104	Michael Owens	Institutional Services Asst	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,168.00	23,168.00
511107	Vacant	Institutional Services Asst	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	23,631.00
511108	Chrystal Morrison	Institutional Services Asst	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,168.00	23,168.00
511109	Peggy Shoop	Institutional Services Asst	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	23,631.00
511112	Vacant	Institutional Services Asst	SVRLMN	153000	432000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	23,631.00
Residence Hall Maintenance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$464,573.00	\$464,573.00
<u>Residence Life Director's Office</u>															
007301	Vacant	Dean of Students	SVRLDR	153000	431000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,091.00	\$67,091.00
014903	Delton Gordon	Assoc Dean of Students	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,963.00	81,963.00
022901	Abbygayle Riff	Student Development Specialist	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,000.00	41,000.00
022902	Bryan Cook	Student Development Specialist	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,000.00	41,000.00
022909	Mark Moultrup	Student Development Specialist	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,900.00	45,900.00
022914	Richard Wolaver	Student Development Specialist	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,190.00	41,190.00
025401	Laura Palmer	Asst Dean of Students	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,570.00	53,570.00
025402	Jessica Crabaugh	Asst Dean of Students	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,500.00	56,500.00
027086	Vacant	Network Analyst	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,500.00	39,500.00
134004	Catherine Carter	Administrative Specialist III	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,288.00	26,288.00
134007	Tressie Marshall	Administrative Specialist III	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,773.00	25,773.00
403151	Vacant	Director of Residence Life	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,000.00	41,000.00
403152	Luke Hams	Director of Residence Life	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,519.00	52,519.00
E00131	E-Residence Life Dir Office	E-Residence Life Dir Office	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	13,500.00
G00131	G-Residence Life Dir Office	G-Residence Life Dir Office	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,280.00	125,280.00
N00131	N-Residence Life Dir Office	N-Residence Life Dir Office	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,920.00	394,920.00
NS0131	NS-RL Director Office Apts	NS-RL Director Office Apts	SVRLDR	153000	431000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	530,880.00	530,880.00
Residence Life Director's Office Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,677,874.00	\$1,677,874.00
VP Student Affairs Total															
						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,165,615.00	\$2,165,615.00
Auxiliary Enterprises Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,165,615.00	\$2,165,615.00
Student Health Services Auxiliary Enterprises VP Student Affairs <u>Student Health Services</u>															
014901	Kristy Davis	Assoc Dean of Students	SVHLTH	154000	420910	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,700.00	\$86,700.00
016434	Leann Watson	Acad/Stu Support Counselor	SVHLTH	154000	420910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,020.00	52,020.00
016436	Janis Taylor	Acad/Stu Support Counselor	SVHLTH	154000	420910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,458.00	54,458.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
016437	Vacant	Acad/Stu Support Counselor	SVHLTH	154000	420910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,458.00	54,458.00
016439	John Bramlitt	Acad/Stu Support Counselor	SVHLTH	154000	420910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,020.00	52,020.00
133860	Brittany Holt	Licensed Practical Nurse	SVHLTH	154000	420910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,744.00	31,744.00
134020	Julie Knotts	Administrative Specialist III	SVHLTH	154000	420910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,448.00	27,448.00
403011	Robin Joslin	Advance Practice Nurse	SVHLTH	154000	420910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,064.00	84,064.00
406151	Vacant	Registered Nurse Practitioner	SVHLTH	154000	420910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,940.00	69,940.00
406160	Heather Campbell	Registered Nurse	SVHLTH	154000	420910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,062.00	48,062.00
406161	Cori Hinson	Registered Nurse	SVHLTH	154000	420910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,290.00	50,290.00
G00148	G-Student Health Services	G-Student Health Services	SVHLTH	154000	420910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,923.00	20,923.00
N00148	N-Student Health Services	N-Student Health Services	SVHLTH	154000	420910	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,016.00	8,016.00
Student Health Services Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$640,143.00	\$640,143.00
VP Student Affairs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$640,143.00	\$640,143.00
Auxiliary Enterprises Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$640,143.00	\$640,143.00
Student Union/Recreation Center															
Auxiliary Enterprises															
VP Student Affairs															
Student Union/Recreation Center															
025405	Chelsea Neal	Asst Dean of Students	SVSURC	153100	440000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,305.00	\$79,305.00
134012	Vacant	Administrative Specialist III	SVSURC	153100	440000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,520.00	26,520.00
G00239	G-Student Union Rec Center	G-Student Union Rec Center	SVSURC	153100	440000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,744.00	13,744.00
N00239	N-Student Union Rec Center	N-Student Union Rec Center	SVSURC	153100	440000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,574.00	109,574.00
Student Union/Recreation Center Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$229,143.00	\$229,143.00
VP Student Affairs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$229,143.00	\$229,143.00
Auxiliary Enterprises Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$229,143.00	\$229,143.00
Auxiliary Enterprises Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,008,407.41	\$5,008,407.41
Restricted															
ATU College Work Study															
Academic Support															
VP Academic Affairs															
Dean's Office Business & Economics															
C00026	C-Dean Coll of Business	C-Dean Coll of Business	(blank)	217700	221000	\$0.00	\$0.00	\$0.00	\$0.00	\$9,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,780.00
Dean's Office Business & Economics Total						\$0.00	\$0.00	\$0.00	\$0.00	\$9,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,780.00
Dean-Graduate College															
C00075	C-Dean's Office Grad School	C-Dean's Office Grad School	(blank)	217700	281000	\$0.00	\$0.00	\$0.00	\$0.00	\$2,109.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,109.00
Dean-Graduate College Total						\$0.00	\$0.00	\$0.00	\$0.00	\$2,109.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,109.00
Dean's Office Arts & Humanities															
C00045	C-Dean's Office Arts/Humanitie	C-Dean's Office Arts/Humanitie	(blank)	217700	250100	\$0.00	\$0.00	\$0.00	\$0.00	\$46,976.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,976.00
Dean's Office Arts & Humanities Total						\$0.00	\$0.00	\$0.00	\$0.00	\$46,976.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,976.00
Dean's Office Education & Health															
C00038	C-Dean's Office Education	C-Dean's Office Education	(blank)	217700	241000	\$0.00	\$0.00	\$0.00	\$0.00	\$23,749.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,749.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
Dean's Office Education & Health Total						\$0.00	\$0.00	\$0.00	\$0.00	\$23,749.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,749.00
<u>Dean's Office STEM</u>															
	C00065	C-Dean Applied Science	C-Dean Applied Science	(blank)	217700	270100	\$0.00	\$0.00	\$0.00	\$0.00	\$39,363.00	\$0.00	\$0.00	\$0.00	\$39,363.00
Dean's Office STEM Total						\$0.00	\$0.00	\$0.00	\$0.00	\$39,363.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,363.00
<u>Academic Computer Support (60%)</u>															
	C00009	C-Information Services	C-Information Services	(blank)	217700	211201	\$0.00	\$0.00	\$0.00	\$0.00	\$4,655.00	\$0.00	\$0.00	\$0.00	\$4,655.00
Academic Computer Support (60%) Total						\$0.00	\$0.00	\$0.00	\$0.00	\$4,655.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,655.00
<u>Library - General Operations</u>															
	C00022	C-Library General Ops	C-Library General Ops	(blank)	217700	216110	\$0.00	\$0.00	\$0.00	\$0.00	\$35,867.00	\$0.00	\$0.00	\$0.00	\$35,867.00
Library - General Operations Total						\$0.00	\$0.00	\$0.00	\$0.00	\$35,867.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,867.00
VP Academic Affairs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$162,499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,499.00
Academic Support Total						\$0.00	\$0.00	\$0.00	\$0.00	\$162,499.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,499.00
Student Support															
VP Academic Affairs															
<u>Advising/Career Services</u>															
	C00020	C-Advising & Reg Ctr	C-Advising & Reg Ctr	(blank)	217700	214200	\$0.00	\$0.00	\$0.00	\$0.00	\$10,486.00	\$0.00	\$0.00	\$0.00	\$10,486.00
Advising/Career Services Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,486.00	\$0.00	\$0.00	\$0.00	\$10,486.00
<u>Registrar's Office</u>															
	C00013	C-Registrar's Office	C-Registrar's Office	(blank)	217700	211600	\$0.00	\$0.00	\$0.00	\$0.00	\$4,099.00	\$0.00	\$0.00	\$0.00	\$4,099.00
Registrar's Office Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,099.00	\$0.00	\$0.00	\$0.00	\$4,099.00
<u>Tutoring Center</u>															
	C00227	C-Tutoring Center	C-Tutoring Center	(blank)	217700	211540	\$0.00	\$0.00	\$0.00	\$0.00	\$2,476.00	\$0.00	\$0.00	\$0.00	\$2,476.00
Tutoring Center Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,476.00	\$0.00	\$0.00	\$0.00	\$2,476.00
VP Academic Affairs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,061.00	\$0.00	\$0.00	\$0.00	\$17,061.00
VP Student Affairs															
<u>Admissions/Student Recruitment</u>															
	C00019	C-Admissions/Student Recruitmt	C-Admissions/Student Recruitmt	(blank)	217700	560800	\$0.00	\$0.00	\$0.00	\$0.00	\$6,793.00	\$0.00	\$0.00	\$0.00	\$6,793.00
Admissions/Student Recruitment Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,793.00	\$0.00	\$0.00	\$0.00	\$6,793.00
<u>Student Disability Services</u>															
	C00096	C-Student Disability Services	C-Student Disability Services	(blank)	217700	420300	\$0.00	\$0.00	\$0.00	\$0.00	\$4,632.00	\$0.00	\$0.00	\$0.00	\$4,632.00
Student Disability Services Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,632.00	\$0.00	\$0.00	\$0.00	\$4,632.00
<u>Student Financial Aid</u>															
	C00080	C-Student Financial Aid	C-Student Financial Aid	(blank)	217700	560100	\$0.00	\$0.00	\$0.00	\$0.00	\$16,997.00	\$0.00	\$0.00	\$0.00	\$16,997.00
Student Financial Aid Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,997.00	\$0.00	\$0.00	\$0.00	\$16,997.00
<u>Student Services Contingency</u>															
	C00175	C-Student Svcs Contingency	C-Student Svcs Contingency	(blank)	217700	400500	\$0.00	\$0.00	\$0.00	\$0.00	\$45,912.00	\$0.00	\$0.00	\$0.00	\$45,912.00
Student Services Contingency Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,912.00	\$0.00	\$0.00	\$0.00	\$45,912.00
VP Student Affairs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,334.00	\$0.00	\$0.00	\$0.00	\$74,334.00

**Arkansas Tech University - Russellville
FY24 Salaries**

Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total	
Student Support Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,395.00	\$0.00	\$0.00	\$0.00	\$91,395.00	
Institutional Support																
Ozark																
<u>Oz Contingency</u>																
	C00441	C-Ozark Contingency			C-Ozark Contingency	(blank)	217700	634500	\$0.00	\$0.00	\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$21,822.00
Oz Contingency Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$21,822.00	
Ozark Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$21,822.00	
President																
<u>President Contingency</u>																
	C00176	C-President's Contingency			C-President's Contingency	(blank)	217700	119000	\$0.00	\$0.00	\$0.00	\$0.00	\$428.00	\$0.00	\$0.00	\$428.00
President Contingency Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$428.00	\$0.00	\$0.00	\$428.00	
President Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$428.00	\$0.00	\$0.00	\$428.00	
VP Academic Affairs																
<u>Academic Affairs Contingency</u>																
	C00220	C-Academic Affairs Contingency			C-Academic Affairs Contingency	(blank)	217700	210100	\$0.00	\$0.00	\$0.00	\$0.00	\$16,052.00	\$0.00	\$0.00	\$16,052.00
Academic Affairs Contingency Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,052.00	\$0.00	\$0.00	\$16,052.00	
<u>Office of Information Systems</u>																
	C00009	C-Information Services			C-Information Services	(blank)	217700	211200	\$0.00	\$0.00	\$0.00	\$0.00	\$3,106.00	\$0.00	\$0.00	\$3,106.00
Office of Information Systems Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,106.00	\$0.00	\$0.00	\$3,106.00	
VP Academic Affairs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,158.00	\$0.00	\$0.00	\$19,158.00	
VP Administration and Finance																
<u>Contingency</u>																
	C00156	C-Fiscal Affairs Contingency			C-Fiscal Affairs Contingency	(blank)	217700	313000	\$0.00	\$0.00	\$0.00	\$0.00	\$40,916.00	\$0.00	\$0.00	\$40,916.00
Contingency Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,916.00	\$0.00	\$0.00	\$40,916.00	
VP Administration and Finance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,916.00	\$0.00	\$0.00	\$40,916.00	
VP Student Affairs																
<u>Enrollment Management Contingency</u>																
	C00235	C - EM Cont			C - EM Cont	(blank)	217700	560600	\$0.00	\$0.00	\$0.00	\$0.00	\$7,361.00	\$0.00	\$0.00	\$7,361.00
Enrollment Management Contingency Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,361.00	\$0.00	\$0.00	\$7,361.00	
VP Student Affairs Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,361.00	\$0.00	\$0.00	\$7,361.00	
VP Advancement																
<u>Contingency</u>																
	C00177	C-Development Contingency			C-Development Contingency	(blank)	217700	530000	\$0.00	\$0.00	\$0.00	\$0.00	\$5,665.00	\$0.00	\$0.00	\$5,665.00
Contingency Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,665.00	\$0.00	\$0.00	\$5,665.00	
VP Advancement Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,665.00	\$0.00	\$0.00	\$5,665.00	
Institutional Support Total						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,350.00	\$0.00	\$0.00	\$95,350.00	

**Arkansas Tech University - Russellville
FY24 Salaries**

Department	Employee	Title	Index	Fund	Org	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total			
Auxiliary Enterprises																		
VP Administration and Finance																		
<u>Post Office</u>																		
	C00129	C-Post Office			C-Post Office	(blank)	217700	322500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,186.00	\$10,186.00		
	Post Office Total								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,186.00	\$10,186.00		
	VP Administration and Finance Total								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,186.00	\$10,186.00		
Athletics																		
<u>Athletic Contingency</u>																		
	C00180	C-Athletics Contingency			C-Athletics Contingency	(blank)	217700	180000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,972.00	\$14,972.00		
	Athletic Contingency Total								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,972.00	\$14,972.00		
	Athletics Total								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,972.00	\$14,972.00		
	Auxiliary Enterprises Total								\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,158.00	\$25,158.00		
	Restricted Total								\$0.00	\$0.00	\$0.00	\$162,499.00	\$91,395.00	\$95,350.00	\$0.00	\$25,158.00		
	Grand Total								\$14,645,126.34	\$1,811,992.67	\$910,607.70	\$2,738,463.29	\$7,105,027.20	\$4,218,917.00	\$6,478,207.21	\$2,771,892.00	\$5,033,565.41	\$45,713,798.82

Ozark Campus
FY2024
Operating Budget

**Arkansas Tech University
Tuition & Mandatory Fees
FY 24**

Ozark E&G Tuition & Fee Rates

Tuition (per SSCH):

Resident Undergraduate	\$ 136.00
Non-Resident Undergraduate	\$ 272.00

Mandatory Fees (per SSCH):

Infrastructure Fee	\$ 12.00
Student Support Fee	\$ 12.00
Instructional Support Fee	\$ 11.00
Library Fee	\$ 1.00
Public Safety Fee	\$ 2.00
Technology Fee	\$ 18.00

Non-Mandatory Fees (per SSCH)

Allied Health Fee	\$ 31.00
CTE General Technology Fee	\$ 17.00
Distance Learning Fee	\$ 10.00
Mixed Technology Fee	\$ 10.00

**Arkansas Tech University - Ozark
FY24 Revenue Summary**

Category	Proposed Revenue 2023-2024		
	Unrestricted	Restricted	Grand Total
Tuition	\$3,280,131.00	\$0.00	\$3,280,131.00
Fees	1,659,352.00	0.00	1,659,352.00
State Appropriations	5,082,830.00	0.00	5,082,830.00
Federal Grants and Contracts	0.00	21,822.00	21,822.00
Sales and Services of Educational Activities	75,193.00	0.00	75,193.00
Instruction	250,000.00	0.00	250,000.00
Other Sources	121,463.00	0.00	121,463.00
Transfers	686,414.00	0.00	686,414.00
Auxiliary Enterprises	69,251.00	0.00	69,251.00
Grand Total	\$11,224,634.00	\$21,822.00	\$11,246,456.00

**Arkansas Tech University - Ozark
FY24 Operating Budget Summary**

Department	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
Instruction	\$3,081,764.00	\$14,300.00	\$0.00	\$7,580.00	\$0.00	\$3,103,644.00	\$1,174,000.00	\$1,254,770.00	\$39,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,571,464.00
Student Support	318,497.00	0.00	0.00	0.00	0.00	318,497.00	118,937.00	94,036.00	22,950.00	0.00	0.00	0.00	20,747.00	0.00	575,167.00
Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,900.00	0.00	0.00	0.00	109,900.00
Academic Support	90,974.00	2,500.00	0.00	2,500.00	0.00	95,974.00	41,049.00	55,767.00	2,750.00	356,519.00	0.00	0.00	0.00	0.00	552,059.00
Institutional Support	1,101,185.00	6,952.00	29,096.00	8,709.00	0.00	1,145,942.00	374,429.00	1,055,834.00	32,350.00	240,179.00	0.00	0.00	0.00	0.00	2,848,734.00
Mandatory Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	424,793.00	0.00	0.00	424,793.00
Operations and Maintenance	251,144.00	13,000.00	0.00	0.00	0.00	264,144.00	126,214.00	521,936.00	0.00	5,900.00	0.00	0.00	0.00	0.00	918,194.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176,894.00	176,894.00
Auxiliary Enterprises	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,251.00	0.00	0.00	0.00	0.00	0.00	0.00	69,251.00
Grand Total	\$4,843,564.00	\$36,752.00	\$29,096.00	\$18,789.00	\$0.00	\$4,928,201.00	\$1,834,629.00	\$3,051,594.00	\$97,100.00	\$602,598.00	\$109,900.00	\$424,793.00	\$20,747.00	\$176,894.00	\$11,246,456.00

**Arkansas Tech University - Ozark
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
Educational & General								
Ozark								
Ozark Campus								
Tuition								
116000	600000	501000	Tuition-Concurrent HS Fall	100010	Resident Undergraduate	\$70,618.00	\$0.00	\$70,618.00
116000	600000	501001	Tuition-Concurrent HS Spring	100010	Resident Undergraduate	32,696.00	0.00	32,696.00
116000	600000	501100	Tuition-Fall	100010	Resident Undergraduate	1,252,016.00	0.00	1,252,016.00
116000	600000	501150	Tuition-Spring	100010	Resident Undergraduate	1,043,936.00	0.00	1,043,936.00
116000	600000	501225	Tuition-Summer	100010	Resident Undergraduate	280,296.00	0.00	280,296.00
116000	600000	501500	Tuition Waiver-High School	100010	Resident Undergraduate	(49,982.00)	0.00	(49,982.00)
116000	624500	501100	Tuition-Fall	100010	Resident Undergraduate	532,114.00	0.00	532,114.00
116000	624500	501150	Tuition-Spring	100010	Resident Undergraduate	450,374.00	0.00	450,374.00
116000	624500	501500	Tuition Waiver-High School	100010	Resident Undergraduate	(491,244.00)	0.00	(491,244.00)
116000	625100	501700	Tuition Non Credit	100200	Non-Credit	149,307.00	0.00	149,307.00
116000	625400	501700	Tuition Non Credit	100200	Non-Credit	10,000.00	0.00	10,000.00
Tuition Total						\$3,280,131.00	\$0.00	\$3,280,131.00
Fees								
116000	600000	502115	Fee-Allied Health Lab	101000	Fees	\$275,960.00	\$0.00	\$275,960.00
116000	600000	502185	Fee-CTE General Tech Lab	101000	Fees	82,857.00	0.00	82,857.00
116000	600000	502241	Fee-Distance Learning	101000	Fees	60,000.00	0.00	60,000.00
116000	600000	502257	Fee-Infrastructure	101000	Fees	224,220.00	0.00	224,220.00
116000	600000	502260	Fee-Instructional Support	101000	Fees	205,535.00	0.00	205,535.00
116000	600000	502290	Fee-Malpractice Insurance	101000	Fees	8,004.00	0.00	8,004.00
116000	600000	502297	Fee-Mixed Technology	101000	Fees	9,820.00	0.00	9,820.00
116000	600000	502351	Fee-Student Support	101000	Fees	222,600.00	0.00	222,600.00
116000	600000	502360	Fee-Technology	101000	Fees	336,330.00	0.00	336,330.00
116000	600000	502455	Fee-Library	101000	Fees	18,685.00	0.00	18,685.00
116000	622555	502256	Fee-Human Services	101000	Fees	775.00	0.00	775.00
116000	622600	502305	Fee-Paramedic	101000	Fees	3,124.00	0.00	3,124.00
116000	637000	502475	Fee-Public Safety	101000	Fees	34,548.00	0.00	34,548.00
Fees Total						\$1,482,458.00	\$0.00	\$1,482,458.00

**Arkansas Tech University - Ozark
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
State Appropriations								
116000	600000	503210	State Appropriations	121000	State Appropriations	\$2,757,422.00	\$0.00	\$2,757,422.00
116000	600000	503230	Workforce 2000 Funds	121000	State Appropriations	794,492.00	0.00	794,492.00
State Appropriations Total						\$3,551,914.00	\$0.00	\$3,551,914.00
Instruction								
116000	620205	800003	Intrafund Transfers In	200000	On Campus Instruction	\$250,000.00	\$0.00	\$250,000.00
Instruction Total						\$250,000.00	\$0.00	\$250,000.00
Sales and Services of Educational Activities								
116000	600000	506350	Cosmetology Services	160000	Educational Activities	\$2,163.00	\$0.00	\$2,163.00
116000	600000	506750	Library Copy Machine	160000	Educational Activities	117.00	0.00	117.00
116000	600000	506870	Testing	160000	Educational Activities	1,330.00	0.00	1,330.00
116000	600000	506885	Vehicle Hang Tags	160000	Educational Activities	6,180.00	0.00	6,180.00
116000	622600	506360	CPR Certification	160000	Educational Activities	403.00	0.00	403.00
Sales and Services of Educational Activities Total						\$10,193.00	\$0.00	\$10,193.00
Other Sources								
116000	600000	507525	Credit to Delinquent Accounts	171000	Other Sources	\$41,313.00	\$0.00	\$41,313.00
116000	600000	507625	Interest Income	170000	Investments and Gains	24,000.00	0.00	24,000.00
116000	600000	507650	Miscellaneous Other Sources	171000	Other Sources	346.00	0.00	346.00
116000	600000	507725	Returned Check Charges	171000	Other Sources	10.00	0.00	10.00
116000	634200	507532	GJ Copier Charges	171000	Other Sources	9,820.00	0.00	9,820.00
116000	636000	507536	GJ Motor Pool	171000	Other Sources	1,262.00	0.00	1,262.00
Other Sources Total						\$76,751.00	\$0.00	\$76,751.00
Transfers								
116000	600000	800001	Interfund Transfers In	180000	Transfers In	\$176,894.00	\$0.00	\$176,894.00
116000	600005	800003	Intrafund Transfers In	180000	Transfers In	452,179.00	0.00	452,179.00
116000	600006	800001	Interfund Transfers In	180000	Transfers In	57,341.00	0.00	57,341.00
Transfers Total						\$686,414.00	\$0.00	\$686,414.00

**Arkansas Tech University - Ozark
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
Ozark Campus Total						\$9,337,861.00	\$0.00	\$9,337,861.00
Ozark Career Center								
State Appropriations								
116500	624500	503400	Designated State Aid	122000	Designated State Aid	\$1,530,916.00	\$0.00	\$1,530,916.00
State Appropriations Total						\$1,530,916.00	\$0.00	\$1,530,916.00
Sales and Services of Educational Activities								
116500	624500	506305	Oz ATU CC House Revenue	160000	Educational Activities	\$65,000.00	\$0.00	\$65,000.00
Sales and Services of Educational Activities Total						\$65,000.00	\$0.00	\$65,000.00
Other Sources								
116500	624500	507650	Miscellaneous Other Sources	171000	Other Sources	\$23,965.00	\$0.00	\$23,965.00
Other Sources Total						\$23,965.00	\$0.00	\$23,965.00
Ozark Career Center Total						\$1,619,881.00	\$0.00	\$1,619,881.00
Ozark Course Related Fees								
Fees								
116005	621600	502110	Fee-Air Cond/Refrigeration	101000	Fees	\$2,262.00	\$0.00	\$2,262.00
116005	621800	502155	Fee-Auto Service	101000	Fees	2,255.00	0.00	2,255.00
116005	621900	502215	Fee-Collision Repair	101000	Fees	1,884.00	0.00	1,884.00
116005	622130	502283	Fee-Logistics Management	101000	Fees	2,232.00	0.00	2,232.00
116005	622200	502380	Fee-Welding	101000	Fees	28,160.00	0.00	28,160.00
116005	622400	502300	Fee-Nursing	101000	Fees	66,000.00	0.00	66,000.00
116005	622475	502188	Fee-Cardiovascular Tech	101000	Fees	8,090.00	0.00	8,090.00
116005	622585	502301	Fee-Occupational Therapy	101000	Fees	2,500.00	0.00	2,500.00
116005	622600	502305	Fee-Paramedic	101000	Fees	1,396.00	0.00	1,396.00
116005	622650	502325	Fee-Physical Therapist	101000	Fees	5,505.00	0.00	5,505.00
116005	622700	502300	Fee-Nursing	101000	Fees	47,838.00	0.00	47,838.00
116005	623100	502183	Fee-Business Technology	101000	Fees	8,772.00	0.00	8,772.00

**Arkansas Tech University - Ozark
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
Fees Total						\$176,894.00	\$0.00	\$176,894.00
Ozark Course Related Fees Total						\$176,894.00	\$0.00	\$176,894.00
Ozark Total						\$11,134,636.00	\$0.00	\$11,134,636.00
Ozark Camps and Special Programs								
Ozark ATCC Student Activities								
Other Sources								
116101 624565		507930	Transfers-Budget Unappropriated	171000	Other Sources	\$20,747.00	\$0.00	\$20,747.00
Other Sources Total						\$20,747.00	\$0.00	\$20,747.00
Ozark ATCC Student Activities Total						\$20,747.00	\$0.00	\$20,747.00
Ozark Camps and Special Programs Total						\$20,747.00	\$0.00	\$20,747.00
Educational & General Total						\$11,155,383.00	\$0.00	\$11,155,383.00
Auxiliary Enterprises								
Ozark Bookstore								
Ozark Bookstore								
Auxiliary Enterprises								
156000 632020		506280	Commission	161000	Auxiliary Enterprises	\$57,341.00	\$0.00	\$57,341.00
Auxiliary Enterprises Total						\$57,341.00	\$0.00	\$57,341.00
Ozark Bookstore Total						\$57,341.00	\$0.00	\$57,341.00
Ozark Bookstore Total						\$57,341.00	\$0.00	\$57,341.00
Ozark Food Services								
Ozark Food Service								
Auxiliary Enterprises								

**Arkansas Tech University - Ozark
Budgeted Revenues FY24**

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue 2023-2024		
						Unrestricted	Restricted	Grand Total
158000	632400	506081	10 Meals \$165 DCB Fall	161000	Auxiliary Enterprises	\$3,840.00	\$0.00	\$3,840.00
158000	632400	506083	20 Meals \$280 DCB Fall	161000	Auxiliary Enterprises	1,230.00	0.00	1,230.00
158000	632400	506091	10 Meals \$165 DCB Spring	161000	Auxiliary Enterprises	3,860.00	0.00	3,860.00
158000	632400	506093	20 Meals \$280 DCB Spring	161000	Auxiliary Enterprises	560.00	0.00	560.00
158000	632400	506095	30 Meals \$420 DCB Spring	161000	Auxiliary Enterprises	420.00	0.00	420.00
158000	632400	506890	Auxiliary Vending	161000	Auxiliary Enterprises	2,000.00	0.00	2,000.00
Auxiliary Enterprises Total						\$11,910.00	\$0.00	\$11,910.00
Ozark Food Service Total						\$11,910.00	\$0.00	\$11,910.00
Ozark Food Services Total						\$11,910.00	\$0.00	\$11,910.00
Auxiliary Enterprises Total						\$69,251.00	\$0.00	\$69,251.00
Restricted								
Restricted								
ATU College Work Study								
Federal Grants and Contracts								
217700	600000	504000	Federal Grants and Contracts	130000	Federal Grants and Contracts	\$0.00	\$21,822.00	\$21,822.00
Federal Grants and Contracts Total						\$0.00	\$21,822.00	\$21,822.00
ATU College Work Study Total						\$0.00	\$21,822.00	\$21,822.00
Restricted Total						\$0.00	\$21,822.00	\$21,822.00
Restricted Total						\$0.00	\$21,822.00	\$21,822.00
Grand Total						\$11,224,634.00	\$21,822.00	\$11,246,456.00

**Arkansas Tech University - Ozark
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
Educational & General																		
Ozark																		
Ozark Campus																		
Instruction																		
Ozark																		
Oz Air Conditioning/Refrigeration	116000	621600	ZAAACR	\$63,636.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,636.00	\$24,254.00	\$7,967.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,857.00
Oz Applied Science Technology	116000	621700	ZAAALT	72,917.00	0.00	0.00	0.00	0.00	72,917.00	25,525.00	8,550.00	375.00	0.00	0.00	0.00	0.00	0.00	107,367.00
Oz Assoc Degree Nursing	116000	622400	ZAAADN	89,284.00	1,500.00	0.00	0.00	0.00	90,784.00	37,346.00	76,908.00	0.00	0.00	0.00	0.00	0.00	0.00	205,038.00
Oz ATU CC Concurrent HS Prg	116000	624529	ZAAACHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	491,244.00	0.00	0.00	0.00	0.00	0.00	0.00	491,244.00
Oz Automation Technology	116000	622100	ZAAATM	142,549.00	0.00	0.00	0.00	0.00	142,549.00	51,403.00	7,950.00	500.00	0.00	0.00	0.00	0.00	0.00	202,402.00
Oz Automotive Technology	116000	621800	ZAAAST	100,263.00	0.00	0.00	0.00	0.00	100,263.00	40,733.00	20,150.00	800.00	0.00	0.00	0.00	0.00	0.00	161,946.00
OZ Bank Servies	116000	623025	ZAABNK	43,060.00	0.00	0.00	0.00	0.00	43,060.00	15,791.00	3,450.00	0.00	0.00	0.00	0.00	0.00	0.00	62,301.00
Oz Business and Industry	116000	620300	ZCHBOR	0.00	0.00	0.00	0.00	0.00	0.00	26,240.00	5,950.00	0.00	0.00	0.00	0.00	0.00	0.00	32,190.00
Oz Business Technology	116000	623100	ZAABUS	250,397.00	0.00	0.00	0.00	0.00	250,397.00	85,009.00	9,300.00	2,500.00	0.00	0.00	0.00	0.00	0.00	347,206.00
Oz Cardiovascular Tech	116000	622475	ZAACVT	127,220.00	0.00	0.00	0.00	0.00	127,220.00	42,974.00	38,448.00	3,000.00	0.00	0.00	0.00	0.00	0.00	211,642.00
Oz Certified Nursing Asst	116000	622480	ZAACNA	9,902.00	0.00	0.00	0.00	0.00	9,902.00	2,284.00	2,950.00	0.00	0.00	0.00	0.00	0.00	0.00	15,136.00
Oz Collision Repair Technology	116000	621900	ZAACRT	44,113.00	0.00	0.00	0.00	0.00	44,113.00	16,874.00	21,050.00	750.00	0.00	0.00	0.00	0.00	0.00	82,787.00
Oz Computer Information Systems	116000	623300	ZAACIS	56,684.00	0.00	0.00	0.00	0.00	56,684.00	19,464.00	4,400.00	375.00	0.00	0.00	0.00	0.00	0.00	80,923.00
Oz Cosmetology	116000	622000	ZAACOS	41,544.00	1,500.00	0.00	0.00	0.00	43,044.00	16,460.00	17,617.00	1,700.00	0.00	0.00	0.00	0.00	0.00	78,821.00
Oz English	116000	623650	ZAAENG	227,475.00	0.00	0.00	0.00	0.00	227,475.00	47,150.00	1,950.00	500.00	0.00	0.00	0.00	0.00	0.00	277,075.00
Oz F/S Wvrr-D-Instruction	116000	634535	-	0.00	0.00	0.00	0.00	0.00	0.00	13,843.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,843.00
Oz F/S Wvrr-E-Instruction	116000	634520	-	0.00	0.00	0.00	0.00	0.00	0.00	53,529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,529.00
Oz Health Information Technology	116000	622500	ZAAHIT	175,758.00	0.00	0.00	0.00	0.00	175,758.00	39,939.00	7,650.00	0.00	0.00	0.00	0.00	0.00	0.00	223,347.00
Oz Human Svc Applied Sci	116000	622555	ZAAHUM	47,391.00	0.00	0.00	0.00	0.00	47,391.00	19,697.00	3,570.00	0.00	0.00	0.00	0.00	0.00	0.00	70,658.00
Oz Kids Campus	116000	645600	ZSVKID	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00
Oz Law Enforcement	116000	624100	ZAALAW	72,720.00	0.00	0.00	0.00	0.00	72,720.00	27,773.00	6,650.00	500.00	0.00	0.00	0.00	0.00	0.00	107,643.00
Oz Logistics Management	116000	622130	ZAALGM	43,458.00	0.00	0.00	0.00	0.00	43,458.00	7,973.00	4,210.00	500.00	0.00	0.00	0.00	0.00	0.00	56,141.00
Oz Mathematics	116000	623700	ZAAMTH	82,171.00	0.00	0.00	0.00	0.00	82,171.00	42,458.00	4,975.00	250.00	0.00	0.00	0.00	0.00	0.00	129,854.00
Oz Medical Assisting	116000	622575	ZAAMED	45,791.00	0.00	0.00	3,500.00	0.00	49,291.00	8,963.00	7,700.00	750.00	0.00	0.00	0.00	0.00	0.00	66,704.00
Oz Non-Credit Instruction General	116000	625100	ZANGEN	35,000.00	0.00	0.00	0.00	0.00	35,000.00	0.00	110,108.00	3,600.00	0.00	0.00	0.00	0.00	0.00	148,708.00
Oz Occupational Therapy Asst Prog	116000	622585	ZAAOTA	137,705.00	0.00	0.00	0.00	0.00	137,705.00	43,858.00	15,050.00	2,000.00	0.00	0.00	0.00	0.00	0.00	198,613.00
Oz Orientation	116000	623750	ZAAORN	1,349.00	0.00	0.00	0.00	0.00	1,349.00	312.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,661.00
Oz Paramedic/EMT	116000	622600	ZAAEMT	121,559.00	0.00	0.00	0.00	0.00	121,559.00	50,717.00	25,750.00	3,500.00	0.00	0.00	0.00	0.00	0.00	201,526.00
Oz Physical Therapist Assistant	116000	622650	ZAAPTA	133,489.00	0.00	0.00	0.00	0.00	133,489.00	49,448.00	17,840.00	200.00	0.00	0.00	0.00	0.00	0.00	200,977.00
Oz Practical Nursing	116000	622700	ZAALPN	258,409.00	6,500.00	0.00	0.00	0.00	264,909.00	102,545.00	56,435.00	12,000.00	0.00	0.00	0.00	0.00	0.00	435,889.00
Oz Student Success Prg	116000	649010	ZAASSP	0.00	4,800.00	0.00	4,080.00	0.00	8,880.00	687.00	5,950.00	0.00	0.00	0.00	0.00	0.00	0.00	15,517.00
Oz Welding	116000	622200	ZAAWLD	65,447.00	0.00	0.00	0.00	0.00	65,447.00	22,317.00	52,647.00	500.00	0.00	0.00	0.00	0.00	0.00	140,911.00
Oz-NC Franklin Cty Leadership	116000	625400	ZANFCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Ozark Total				\$2,489,291.00	\$14,300.00	\$0.00	\$7,580.00	\$0.00	\$2,511,171.00	\$935,566.00	\$1,049,619.00	\$35,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,531,656.00
Instruction Total				\$2,489,291.00	\$14,300.00	\$0.00	\$7,580.00	\$0.00	\$2,511,171.00	\$935,566.00	\$1,049,619.00	\$35,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,531,656.00
Student Support																		
Ozark																		
Oz Assessment	116000	620200	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750.00
Oz Career Services Placement	116000	641000	ZSVCSPP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
Oz F/S Wvrr-D-Student Support	116000	634539	-	0.00	0.00	0.00	0.00	0.00	0.00	4,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,040.00
Oz F/S Wvrr-E-Student Support	116000	634524	-	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
Oz Financial Aid Office	116000	644000	ZSVFIN	68,384.00	0.00	0.00	0.00	0.00	68,384.00	22,843.00	4,180.00	3,350.00	0.00	0.00	0.00	0.00	0.00	98,757.00
Oz Publications	116000	641500	ZSVPPUB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,720.00	0.00	0.00	0.00	0.00	0.00	0.00	4,720.00
Oz Recruitment/Admissions Office	116000	645750	ZRECRG	54,901.00	0.00	0.00	0.00	0.00	54,901.00	24,337.00	16,747.00	12,000.00	0.00	0.00	0.00	0.00	0.00	107,985.00
Oz Registrar's Office	116000	640200	ZSVREG	47,442.00	0.00	0.00	0.00	0.00	47,442.00	13,362.00	4,883.00	2,700.00	0.00	0.00	0.00	0.00	0.00	68,387.00
Oz Student Activities	116000	645800	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,204.00	0.00	0.00	0.00	0.00	0.00	0.00	2,204.00
Oz Student Government	116000	648000	OZSGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
Oz Student Initiatives	116000	648400	ZSVINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,850.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,850.00
Oz Student Leadership-CLC	116000	648500	ZCHCLC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
Oz Student Services Admin Office	116000	640100	ZSVADM	33,294.00	0.00	0.00	0.00	0.00	33,294.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,294.00
Oz Student Services/Testing	116000	649000	ZSVTST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,202.00	0.00	0.00	0.00	0.00	0.00	0.00	29,202.00

**Arkansas Tech University - Ozark
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
Ozark Total				\$204,021.00	\$0.00	\$0.00	\$0.00	\$0.00	\$204,021.00	\$72,582.00	\$87,036.00	\$19,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$383,589.00
Student Support Total				\$204,021.00	\$0.00	\$0.00	\$0.00	\$0.00	\$204,021.00	\$72,582.00	\$87,036.00	\$19,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$383,589.00
<u>Scholarships and Fellowships</u>																		
<u>Ozark</u>																		
Oz 25% Army	116000	646400	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00
Oz Advantage Tech Scholarship	116000	646150	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00
Oz Air National Guard	116000	646300	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	1,700.00
Oz Chancellor Leadership Schol	116000	646050	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	1,200.00
Oz Over 60 Tuition Wavier	116000	646500	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00
Oz Tuition Scholarships	116000	646100	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00
Ozark Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,900.00	\$0.00	\$0.00	\$0.00	\$109,900.00
Scholarships and Fellowships Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,900.00	\$0.00	\$0.00	\$0.00	\$109,900.00
<u>Academic Support</u>																		
<u>Ozark</u>																		
Oz Academic Computer Support (60%)	116000	620601	ZFC60%	\$48,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,680.00	\$22,467.00	\$30,390.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,537.00
Oz Faculty Senate	116000	626900	ZAAFSN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
Oz Library General Operations	116000	627300	ZAALIG	42,294.00	2,500.00	0.00	2,500.00	0.00	47,294.00	18,582.00	6,380.00	750.00	0.00	0.00	0.00	0.00	0.00	73,006.00
Oz Library Holdings	116000	627500	ZAALIH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,950.00	0.00	0.00	0.00	0.00	0.00	0.00	13,950.00
Oz Tech Software & Equip (60%)	116000	620620	ZFT60%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,547.00	0.00	356,519.00	0.00	0.00	0.00	0.00	361,066.00
Ozark Total				\$90,974.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$95,974.00	\$41,049.00	\$55,767.00	\$2,750.00	\$356,519.00	\$0.00	\$0.00	\$0.00	\$0.00	\$552,059.00
Academic Support Total				\$90,974.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$95,974.00	\$41,049.00	\$55,767.00	\$2,750.00	\$356,519.00	\$0.00	\$0.00	\$0.00	\$0.00	\$552,059.00
<u>Institutional Support</u>																		
<u>Ozark</u>																		
Oz Academic Affairs Office	116000	620100	ZAAOFF	\$194,908.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$196,908.00	\$62,147.00	\$9,900.00	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$272,105.00
Oz Accreditation Program Review	116000	620110	ZAAACC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
Oz Advertising	116000	640300	ZSVADV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,450.00	0.00	0.00	0.00	0.00	0.00	0.00	65,450.00
Oz Background Check	116000	634090	ZFABGC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00
Oz Bank Service Charges	116000	634100	ZBKCHG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,950.00	0.00	0.00	0.00	0.00	0.00	0.00	7,950.00
Oz Business and Industry	116000	620300	ZCHBOR	82,797.00	0.00	0.00	0.00	0.00	82,797.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,797.00
Oz Chancellor's Office	116000	611000	ZCHANC	236,616.00	0.00	0.00	0.00	0.00	236,616.00	71,740.00	5,900.00	6,300.00	0.00	0.00	0.00	0.00	0.00	320,556.00
Oz Collections Costs	116000	634300	ZFACTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,670.00	0.00	0.00	0.00	0.00	0.00	0.00	8,670.00
Oz Commencement	116000	643000	ZSVCOM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,950.00	0.00	0.00	0.00	0.00	0.00	0.00	16,950.00
Oz Community Relations	116000	611500	ZCMREL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,750.00	2,250.00	0.00	0.00	0.00	0.00	0.00	17,000.00
Oz Computer Services	116000	620600	ZAACSV	32,454.00	0.00	0.00	0.00	0.00	32,454.00	15,247.00	3,010.00	900.00	0.00	0.00	0.00	0.00	0.00	51,611.00
Oz Contingency	116000	634500	ZFACON	0.00	3,952.00	7,274.00	1,166.00	0.00	12,392.00	388.00	625,551.00	0.00	0.00	0.00	0.00	0.00	0.00	638,331.00
Oz Copy Machine	116000	634200	ZFACPY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,050.00	0.00	0.00	0.00	0.00	0.00	0.00	15,050.00
Oz F/S Wvvr-D-Institutional Support	116000	634540	-	0.00	0.00	0.00	0.00	0.00	0.00	8,233.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,233.00
Oz F/S Wvvr-E-Institutional Support	116000	634525	-	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Oz Fiscal Affairs Office	116000	631000	ZFAOFF	210,860.00	0.00	0.00	0.00	0.00	210,860.00	80,991.00	13,350.00	3,150.00	2,500.00	0.00	0.00	0.00	0.00	310,851.00
Oz Human Resources	116000	612000	ZCHHRS	42,797.00	0.00	0.00	0.00	0.00	42,797.00	13,695.00	4,580.00	450.00	0.00	0.00	0.00	0.00	0.00	61,522.00
Oz Motor Pool	116000	636000	ZFMTPL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,150.00	0.00	0.00	0.00	0.00	0.00	0.00	18,150.00
Oz Office Supplies	116000	634600	ZFASUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,950.00	0.00	0.00	0.00	0.00	0.00	0.00	16,950.00
Oz Official Functions	116000	613000	ZCHOFN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,950.00	4,500.00	0.00	0.00	0.00	0.00	0.00	8,450.00
Oz Public Information Office	116000	645000	ZCHPIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,950.00	1,000.00	0.00	0.00	0.00	0.00	0.00	3,950.00
Oz Public Safety	116000	637000	ZSVPSF	0.00	0.00	0.00	0.00	0.00	0.00	17,210.00	3,950.00	0.00	0.00	0.00	0.00	0.00	0.00	21,160.00
Oz Staff Council	116000	631700	ZSTAFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00
Oz Student Insurance	116000	634845	ZFASIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,848.00	0.00	0.00	0.00	0.00	0.00	0.00	15,848.00
Oz Student Services Admin Office	116000	640100	ZSVADM	180,986.00	1,000.00	0.00	7,543.00	0.00	189,529.00	52,772.00	5,380.00	3,150.00	0.00	0.00	0.00	0.00	0.00	250,831.00
Oz Technology Software/Equip Mtn	116000	631800	ZFTSEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,031.00	0.00	237,679.00	0.00	0.00	0.00	0.00	240,710.00
Oz Telecommunications	116000	634900	ZFTELE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,752.00	0.00	0.00	0.00	0.00	0.00	0.00	37,752.00
Ozark Total				\$981,418.00	\$6,952.00	\$7,274.00	\$8,709.00	\$0.00	\$1,004,353.00	\$332,423.00	\$917,472.00	\$24,850.00	\$240,179.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,519,277.00

**Arkansas Tech University - Ozark
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
Institutional Support Total				\$981,418.00	\$6,952.00	\$7,274.00	\$8,709.00	\$0.00	\$1,004,353.00	\$332,423.00	\$917,472.00	\$24,850.00	\$240,179.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,519,277.00
<u>Mandatory Transfers</u>																		
<u>Ozark</u>																		
Oz Allied Health Bldg Debt Svc	116000	632505	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,085.00	\$0.00	\$0.00	\$288,085.00
Oz Student Services Ctr Debt Svc	116000	632510	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,335.00	0.00	0.00	96,335.00
Oz Student Union Debt Svc	116000	632520	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,373.00	0.00	0.00	40,373.00
Ozark Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$424,793.00	\$0.00	\$0.00	\$424,793.00
Mandatory Transfers Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$424,793.00	\$0.00	\$0.00	\$424,793.00
<u>Operations and Maintenance</u>																		
<u>Ozark</u>																		
Oz Building Maintenance	116000	633200	ZFABLD	\$227,513.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$232,513.00	\$107,353.00	\$170,000.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,766.00
Oz Building/Contents Insurance	116000	633300	ZFAINS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,250.00	0.00	0.00	0.00	0.00	0.00	0.00	30,250.00
Oz F/S Wvvr-D-Physical Plant	116000	634541	-	0.00	0.00	0.00	0.00	0.00	0.00	2,885.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,885.00
Oz F/S Wvvr-E-Physical Plant	116000	634526	-	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
Oz Fire Alarm Monitoring	116000	633400	ZFAFAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,950.00	0.00	0.00	0.00	0.00	0.00	0.00	8,950.00
Oz Public Safety	116000	637000	ZSVPSF	0.00	8,000.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
Oz Utilities	116000	638000	ZFAUTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248,736.00	0.00	0.00	0.00	0.00	0.00	0.00	248,736.00
Ozark Total				\$227,513.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$240,513.00	\$112,238.00	\$457,936.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$816,587.00
Operations and Maintenance Total				\$227,513.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$240,513.00	\$112,238.00	\$457,936.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$816,587.00
Ozark Campus Total				\$3,993,217.00	\$36,752.00	\$7,274.00	\$18,789.00	\$0.00	\$4,056,032.00	\$1,493,858.00	\$2,567,830.00	\$82,850.00	\$602,598.00	\$109,900.00	\$424,793.00	\$0.00	\$0.00	\$9,337,861.00
<u>Ozark Career Center</u>																		
<u>Instruction</u>																		
<u>Ozark</u>																		
Oz Air Conditioning/Refrigeration	116500	621600	ZCCCON	\$43,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,165.00	\$17,890.00	\$91,050.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,355.00
Oz Applied Science Technology	116500	621700	ZCCFUL	40,586.00	0.00	0.00	0.00	0.00	40,586.00	7,536.00	9,450.00	0.00	0.00	0.00	0.00	0.00	0.00	57,572.00
Oz ATU CC HVAC Progam	116500	624544	ZCCHVA	42,453.00	0.00	0.00	0.00	0.00	42,453.00	17,890.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	60,593.00
Oz Automation Technology	116500	622100	ZCCATM	93,645.00	0.00	0.00	0.00	0.00	93,645.00	37,825.00	16,506.00	750.00	0.00	0.00	0.00	0.00	0.00	148,726.00
Oz Automotive Technology	116500	621800	ZCCAST	65,689.00	0.00	0.00	0.00	0.00	65,689.00	31,584.00	23,495.00	250.00	0.00	0.00	0.00	0.00	0.00	121,018.00
Oz Computer Information Systems	116500	623300	ZCCFEN	46,519.00	0.00	0.00	0.00	0.00	46,519.00	15,747.00	2,700.00	250.00	0.00	0.00	0.00	0.00	0.00	65,216.00
Oz Health Information Technology	116500	622500	ZCCHST	171,316.00	0.00	0.00	0.00	0.00	171,316.00	70,116.00	13,550.00	1,500.00	0.00	0.00	0.00	0.00	0.00	256,482.00
Oz Law Enforcement	116500	624100	ZCCCRJ	46,319.00	0.00	0.00	0.00	0.00	46,319.00	20,346.00	950.00	250.00	0.00	0.00	0.00	0.00	0.00	67,865.00
Oz Welding	116500	622200	ZCCFAB	42,781.00	0.00	0.00	0.00	0.00	42,781.00	19,500.00	47,450.00	250.00	0.00	0.00	0.00	0.00	0.00	109,981.00
Ozark Total				\$592,473.00	\$0.00	\$0.00	\$0.00	\$0.00	\$592,473.00	\$238,434.00	\$205,151.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,039,808.00
Instruction Total				\$592,473.00	\$0.00	\$0.00	\$0.00	\$0.00	\$592,473.00	\$238,434.00	\$205,151.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,039,808.00
<u>Student Support</u>																		
<u>Ozark</u>																		
Oz ATU CC Student Services	116500	624570	ZCCSTS	\$114,476.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,476.00	\$46,355.00	\$7,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,831.00
Ozark Total				\$114,476.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,476.00	\$46,355.00	\$7,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,831.00
Student Support Total				\$114,476.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,476.00	\$46,355.00	\$7,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,831.00
<u>Institutional Support</u>																		
<u>Ozark</u>																		
Oz ATU Career Center Administration	116500	624510	ZCCADM	\$119,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,767.00	\$42,006.00	\$14,550.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183,823.00
Oz ATU CC Contingency	116500	624515	ZCCCTG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123,812.00	0.00	0.00	0.00	0.00	0.00	0.00	123,812.00
Ozark Total				\$119,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,767.00	\$42,006.00	\$138,362.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$307,635.00
Institutional Support Total				\$119,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,767.00	\$42,006.00	\$138,362.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$307,635.00
<u>Operations and Maintenance</u>																		

**Arkansas Tech University - Ozark
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
Ozark																		
Oz ATU CC Custodial	116500	624585	ZCCCUS	\$23,631.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,631.00	\$13,976.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,107.00
Oz ATU CC Physical Plant	116500	624590	ZCCPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
Oz ATU CC Utilities	116500	624597	ZCCUTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00
Ozark Total				\$23,631.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,631.00	\$13,976.00	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,607.00
Operations and Maintenance Total				\$23,631.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,631.00	\$13,976.00	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,607.00
Ozark Career Center Total				\$850,347.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,347.00	\$340,771.00	\$414,513.00	\$14,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,619,881.00
Ozark Course Related Fees																		
Transfers																		
Ozark																		
Ozark Campus	116005	600000	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176,894.00	\$176,894.00
Ozark Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176,894.00	\$176,894.00
Transfers Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176,894.00	\$176,894.00
Ozark Course Related Fees Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176,894.00	\$176,894.00
Ozark Total				4,843,564.00	36,752.00	7,274.00	18,789.00	0.00	4,906,379.00	1,834,629.00	2,982,343.00	97,100.00	602,598.00	109,900.00	424,793.00	0.00	176,894.00	11,134,636.00
Ozark Camps and Special Programs																		
Ozark ATCC Student Activities																		
Student Support																		
Ozark																		
Oz ATU CC Student Activities	116101	624565	ZAVSTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,747.00	\$0.00	\$20,747.00
Ozark Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,747.00	\$0.00	\$20,747.00
Student Support Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,747.00	\$0.00	\$20,747.00
Ozark ATCC Student Activities Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,747.00	\$0.00	\$20,747.00
Ozark Camps and Special Programs Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,747.00	\$0.00	\$20,747.00
Educational & General Total				\$4,843,564.00	\$36,752.00	\$7,274.00	\$18,789.00	\$0.00	\$4,906,379.00	\$1,834,629.00	\$2,982,343.00	\$97,100.00	\$602,598.00	\$109,900.00	\$424,793.00	\$20,747.00	\$176,894.00	\$11,155,383.00
Auxiliary Enterprises																		
Ozark Bookstore																		
Ozark Bookstore																		
Auxiliary Enterprises																		
Ozark																		
Oz Bookstore Administration	156000	632020	ZFABAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,341.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,341.00
Ozark Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,341.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,341.00
Auxiliary Enterprises Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,341.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,341.00
Ozark Bookstore Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,341.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,341.00
Ozark Bookstore Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,341.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,341.00
Ozark Food Services																		
Ozark Food Service																		
Auxiliary Enterprises																		
Ozark																		
Oz Food Service	158000	632400	ZFFOOD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,910.00
Ozark Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,910.00

**Arkansas Tech University - Ozark
FY24 Operating Budget**

Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant	Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers	Grand Total
Auxiliary Enterprises Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,910.00
Ozark Food Service Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,910.00
Ozark Food Services Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,910.00
Auxiliary Enterprises Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,251.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,251.00
Restricted																		
Restricted																		
ATU College Work Study																		
Institutional Support																		
Ozark																		
Oz Contingency	217700	634500	-	\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,822.00
Ozark Total				\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,822.00
Institutional Support Total				\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,822.00
ATU College Work Study Total				\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,822.00
Restricted Total				\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,822.00
Restricted Total				\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$21,822.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,822.00
Grand Total				\$4,843,564.00	\$36,752.00	\$29,096.00	\$18,789.00	\$0.00	\$4,928,201.00	\$1,834,629.00	\$3,051,594.00	\$97,100.00	\$602,598.00	\$109,900.00	\$424,793.00	\$20,747.00	\$176,894.00	\$11,246,456.00

**Arkansas Tech University - Ozark
FY24 Salaries**

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
Ozark											
Ozark Campus											
Instruction											
Ozark											
<u>Oz Air Conditioning/Refrigeration</u>											
	850001 Kenneth Beeler	Workforce Ed Faculty	ZAAACR	116000	621600	\$46,534.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,534.00
	A00400 Vacant	A-Oz A/C Refrigeration	ZAAACR	116000	621600	17,102.00	0.00	0.00	0.00	0.00	17,102.00
	Oz Air Conditioning/Refrigeration Total					\$63,636.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,636.00
<u>Oz Applied Science Technology</u>											
	850002 Randall Colvin	Workforce Ed Faculty	ZAAALT	116000	621700	\$42,404.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,404.00
	A00401 Vacant	A-Oz Applied Science Tech	ZAAALT	116000	621700	19,349.00	0.00	0.00	0.00	0.00	19,349.00
	M00401 Vacant	M-Oz Applied Science Tech	ZAAALT	116000	621700	11,164.00	0.00	0.00	0.00	0.00	11,164.00
	Oz Applied Science Technology Total					\$72,917.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,917.00
<u>Oz Assoc Degree Nursing</u>											
	850020 Jordan Wright	Workforce Ed Faculty	ZAAADN	116000	622400	\$42,436.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,436.00
	850049 Lisa Pittman	Workforce Ed Faculty	ZAAADN	116000	622400	44,596.00	0.00	0.00	0.00	0.00	44,596.00
	A00438 Vacant	A-Oz Associate Degree Nursing	ZAAADN	116000	622400	2,252.00	0.00	0.00	0.00	0.00	2,252.00
	E00438 E-Oz Associate Degree Nursing	E-Oz Associate Degree Nursing	ZAAADN	116000	622400	1,500.00	0.00	0.00	0.00	0.00	1,500.00
	Oz Assoc Degree Nursing Total					\$90,784.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,784.00
<u>Oz Automation Technology</u>											
	850011 Jody Chrisman	Workforce Ed Faculty	ZAAATM	116000	622100	\$70,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,600.00
	850012 Ronald Hutain	Workforce Ed Faculty	ZAAATM	116000	622100	70,600.00	0.00	0.00	0.00	0.00	70,600.00
	A00409 Vacant	A-Oz Automation Tech	ZAAATM	116000	622100	1,349.00	0.00	0.00	0.00	0.00	1,349.00
	Oz Automation Technology Total					\$142,549.00	\$0.00	\$0.00	\$0.00	\$0.00	\$142,549.00
<u>Oz Automotive Technology</u>											
	850003 Bobby Sewell	Workforce Ed Faculty	ZAAAST	116000	621800	\$41,881.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,881.00
	850032 Gary Donberger	Workforce Ed Faculty	ZAAAST	116000	621800	40,135.00	0.00	0.00	0.00	0.00	40,135.00
	A00402 Vacant	A-Oz Automotive Technology	ZAAAST	116000	621800	8,101.00	0.00	0.00	0.00	0.00	8,101.00
	M00402 Vacant	M-Oz Automotive Technology	ZAAAST	116000	621800	10,146.00	0.00	0.00	0.00	0.00	10,146.00
	Oz Automotive Technology Total					\$100,263.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,263.00

**Arkansas Tech University - Ozark
FY24 Salaries**

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
<u>OZ Bank Servies</u>											
	850021 Charlotte Coats	Workforce Ed Faculty	ZAABNK	116000	623025	\$43,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,060.00
OZ Bank Servies Total						\$43,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,060.00
<u>Oz Business Technology</u>											
	850005 Clinton Hall	Workforce Ed Faculty	ZAABUS	116000	623100	\$49,957.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,957.00
	850006 Kelley Todd	Workforce Ed Faculty	ZAABUS	116000	623100	48,760.00	0.00	0.00	0.00	0.00	48,760.00
	850007 Rebecca Cheek	Workforce Ed Faculty	ZAABUS	116000	623100	42,428.00	0.00	0.00	0.00	0.00	42,428.00
	A00404 Vacant	A-Oz Business Technology	ZAABUS	116000	623100	100,672.00	0.00	0.00	0.00	0.00	100,672.00
	M00404 Vacant	M-Oz Business Technology	ZAABUS	116000	623100	8,580.00	0.00	0.00	0.00	0.00	8,580.00
Oz Business Technology Total						\$250,397.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,397.00
<u>Oz Cardiovascular Tech</u>											
	850050 Kristen Wendling	Workforce Ed Faculty	ZAACVT	116000	622475	\$60,979.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,979.00
	850051 Vacant	Workforce Ed Faculty	ZAACVT	116000	622475	43,519.00	0.00	0.00	0.00	0.00	43,519.00
	M00451 Vacant	M-Oz Cardiovascular Tech	ZAACVT	116000	622475	22,722.00	0.00	0.00	0.00	0.00	22,722.00
Oz Cardiovascular Tech Total						\$127,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,220.00
<u>Oz Certified Nursing Asst</u>											
	A00456 Vacant	A-Certified Nursing Assistant	ZAACNA	116000	622480	\$9,902.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,902.00
Oz Certified Nursing Asst Total						\$9,902.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,902.00
<u>Oz Collision Repair Technology</u>											
	850004 Kenneth Floyd	Workforce Ed Faculty	ZAACRT	116000	621900	\$39,554.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,554.00
	M00403 Vacant	M-Oz Collision Repair Tech	ZAACRT	116000	621900	4,559.00	0.00	0.00	0.00	0.00	4,559.00
Oz Collision Repair Technology Total						\$44,113.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,113.00
<u>Oz Computer Information Systems</u>											
	850008 Bradley Rudolph	Workforce Ed Faculty	ZAACIS	116000	623300	\$44,991.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,991.00
	A00405 Vacant	A-Oz Computer Information Sys	ZAACIS	116000	623300	7,200.00	0.00	0.00	0.00	0.00	7,200.00
	M00405 Vacant	M-Oz Computer Information Sys	ZAACIS	116000	623300	4,493.00	0.00	0.00	0.00	0.00	4,493.00
Oz Computer Information Systems Total						\$56,684.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,684.00
<u>Oz Cosmetology</u>											
	850010 Julie Auterson	Workforce Ed Faculty	ZAACOS	116000	622000	\$37,414.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,414.00
	E00408 E-Oz Cosmetology	E-Oz Cosmetology	ZAACOS	116000	622000	1,500.00	0.00	0.00	0.00	0.00	1,500.00

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FY24 Salaries**

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
M00408	Vacant	M-Oz Cosmetology	ZAACOS	116000	622000	4,130.00	0.00	0.00	0.00	0.00	4,130.00
Oz Cosmetology Total						\$43,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,044.00
<u>Oz English</u>											
850009	Katy Dodd	Workforce Ed Faculty	ZAAENG	116000	623650	\$39,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,990.00
850031	Gwendolann Faulkenberry	Workforce Ed Faculty	ZAAENG	116000	623650	42,378.00	0.00	0.00	0.00	0.00	42,378.00
850033	Vacant	Workforce Ed Faculty	ZAAENG	116000	623650	39,206.00	0.00	0.00	0.00	0.00	39,206.00
A00407	Vacant	A-Oz English	ZAAENG	116000	623650	105,901.00	0.00	0.00	0.00	0.00	105,901.00
Oz English Total						\$227,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227,475.00
<u>Oz Health Information Technology</u>											
850026	Bonnie Sher	Workforce Ed Faculty	ZAAHIT	116000	622500	\$41,213.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,213.00
850041	Vacant	Workforce Ed Faculty	ZAAHIT	116000	622500	39,494.00	0.00	0.00	0.00	0.00	39,494.00
A00436	Vacant	A-Oz Health Information Tech	ZAAHIT	116000	622500	63,002.00	0.00	0.00	0.00	0.00	63,002.00
M00436	Vacant	M-Oz Health Information Tech	ZAAHIT	116000	622500	32,049.00	0.00	0.00	0.00	0.00	32,049.00
Oz Health Information Technology Total						\$175,758.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,758.00
<u>Oz Human Svc Applied Sci</u>											
850044	Lynn Washington	Workforce Ed Faculty	ZAAHUM	116000	622555	\$38,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,842.00
A00445	Vacant	A-Oz Human Svc Applied Science	ZAAHUM	116000	622555	8,549.00	0.00	0.00	0.00	0.00	8,549.00
Oz Human Svc Applied Sci Total						\$47,391.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,391.00
<u>Oz Law Enforcement</u>											
850053	Christopher Rambo	Workforce Ed Faculty	ZAALAW	116000	624100	\$43,919.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,919.00
A00406	Vacant	A-Oz Law Enforcement	ZAALAW	116000	624100	28,801.00	0.00	0.00	0.00	0.00	28,801.00
Oz Law Enforcement Total						\$72,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,720.00
<u>Oz Logistics Management</u>											
850023	Heather Nelson	Workforce Ed Faculty	ZAALGM	116000	622130	\$43,458.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,458.00
Oz Logistics Management Total						\$43,458.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,458.00
<u>Oz Mathematics</u>											
850013	Landon Growns	Workforce Ed Faculty	ZAAMTH	116000	623700	\$41,085.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,085.00
850025	Shelley Koone	Workforce Ed Faculty	ZAAMTH	116000	623700	41,086.00	0.00	0.00	0.00	0.00	41,086.00
Oz Mathematics Total						\$82,171.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,171.00

**Arkansas Tech University - Ozark
FY24 Salaries**

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
<u>Oz Medical Assisting</u>											
	850046 Melinda Rhynes	Workforce Ed Faculty	ZAAMED	116000	622575	\$41,464.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,464.00
	M00455 Vacant	M-Medical Assisting	ZAAMED	116000	622575	4,327.00	0.00	0.00	0.00	0.00	4,327.00
	N00455 N-Medical Assisting	N-Medical Assisting	ZAAMED	116000	622575	3,500.00	0.00	0.00	0.00	0.00	3,500.00
Oz Medical Assisting Total						\$49,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,291.00
<u>Oz Non-Credit Instruction General</u>											
	A00416 Vacant	A-Oz Non Credit Instru Gen	ZANGEN	116000	625100	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
Oz Non-Credit Instruction General Total						\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
<u>Oz Occupational Therapy Asst Prog</u>											
	850027 Wendi Pool	Workforce Ed Faculty	ZAAOTA	116000	622585	\$60,979.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,979.00
	850028 Vacant	Workforce Ed Faculty	ZAAOTA	116000	622585	41,464.00	0.00	0.00	0.00	0.00	41,464.00
	M00439 Vacant	M-Oz Occupational Therapy Asst	ZAAOTA	116000	622585	35,262.00	0.00	0.00	0.00	0.00	35,262.00
Oz Occupational Therapy Asst Prog Total						\$137,705.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,705.00
<u>Oz Orientation</u>											
	AT0449 Vacant	AT-Oz Orientation	ZAAORN	116000	623750	\$1,349.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,349.00
Oz Orientation Total						\$1,349.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,349.00
<u>Oz Paramedic/EMT</u>											
	850019 Mark Maxwell	Workforce Ed Faculty	ZAAEMT	116000	622600	\$43,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,167.00
	850036 Todd Birkhead	Workforce Ed Faculty	ZAAEMT	116000	622600	45,532.00	0.00	0.00	0.00	0.00	45,532.00
	A00411 Vacant	A-Oz Paramedic/EMT	ZAAEMT	116000	622600	17,102.00	0.00	0.00	0.00	0.00	17,102.00
	M00411 Vacant	M-Oz Paramedic/EMT	ZAAEMT	116000	622600	15,758.00	0.00	0.00	0.00	0.00	15,758.00
Oz Paramedic/EMT Total						\$121,559.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,559.00
<u>Oz Physical Therapist Assistant</u>											
	840201 Amanda Overbey	Workforce Ed Faculty 12M	ZAAPTA	116000	622650	\$76,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,955.00
	850037 Jonathan Brown	Workforce Ed Faculty	ZAAPTA	116000	622650	42,650.00	0.00	0.00	0.00	0.00	42,650.00
	M00434 Vacant	M-Physical Therapist Asst	ZAAPTA	116000	622650	13,884.00	0.00	0.00	0.00	0.00	13,884.00
Oz Physical Therapist Assistant Total						\$133,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,489.00
<u>Oz Practical Nursing</u>											
	850015 Deidra Steele	Workforce Ed Faculty	ZAALPN	116000	622700	\$41,176.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,176.00
	850016 Jason Basinger	Workforce Ed Faculty	ZAALPN	116000	622700	40,383.00	0.00	0.00	0.00	0.00	40,383.00

**Arkansas Tech University - Ozark
FY24 Salaries**

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
850017	Rebekah Snyder	Workforce Ed Faculty	ZAALPN	116000	622700	48,051.00	0.00	0.00	0.00	0.00	48,051.00
850034	Tangela Felkins	Workforce Ed Faculty	ZAALPN	116000	622700	40,383.00	0.00	0.00	0.00	0.00	40,383.00
850035	Amandalyn Boen	Workforce Ed Faculty	ZAALPN	116000	622700	40,383.00	0.00	0.00	0.00	0.00	40,383.00
850062	Brianna Watkins	Workforce Ed Faculty	ZAALPN	116000	622700	40,383.00	0.00	0.00	0.00	0.00	40,383.00
A00412	Vacant	A-Oz Practical Nursing	ZAALPN	116000	622700	7,650.00	0.00	0.00	0.00	0.00	7,650.00
E00412	E-Oz Practical Nursing	E-Oz Practical Nursing	ZAALPN	116000	622700	6,500.00	0.00	0.00	0.00	0.00	6,500.00
Oz Practical Nursing Total						\$264,909.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,909.00
<u>Oz Student Success Prg</u>											
E00443	E-Oz Student Success	E-Oz Student Success	ZAASSP	116000	649010	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00
N00443	N-Oz Student Success Program	N-Oz Student Success Program	ZAASSP	116000	649010	4,080.00	0.00	0.00	0.00	0.00	4,080.00
Oz Student Success Prg Total						\$8,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,880.00
<u>Oz Welding</u>											
850018	Corey Danekas	Workforce Ed Faculty	ZAAWLD	116000	622200	\$40,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,767.00
A00413	Vacant	A-Oz Welding Technology	ZAAWLD	116000	622200	14,401.00	0.00	0.00	0.00	0.00	14,401.00
M00413	Vacant	M-Oz Welding Technology	ZAAWLD	116000	622200	10,279.00	0.00	0.00	0.00	0.00	10,279.00
Oz Welding Total						\$65,447.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,447.00
Ozark Total						\$2,511,171.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,511,171.00
Instruction Total						\$2,511,171.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,511,171.00
Academic Support Ozark											
<u>Oz Academic Computer Support (60%)</u>											
801701	Steven Campbell	Assoc Dir of Computer Services	ZFC60%	116000	620601	\$0.00	\$31,973.40	\$0.00	\$0.00	\$0.00	\$31,973.40
810402	Michael Smith	Computer Lab Technician	ZFC60%	116000	620601	0.00	16,707.00	0.00	0.00	0.00	16,707.00
Oz Academic Computer Support (60%) Total						\$0.00	\$48,680.40	\$0.00	\$0.00	\$0.00	\$48,680.40
<u>Oz Library General Operations</u>											
840001	Kristie Moore	Librarian	ZAALIG	116000	627300	\$0.00	\$42,294.00	\$0.00	\$0.00	\$0.00	\$42,294.00
E00418	E-Oz Library	E-Oz Library	ZAALIG	116000	627300	0.00	2,500.00	0.00	0.00	0.00	2,500.00
N00418	N-Oz Library	N-Oz Library	ZAALIG	116000	627300	0.00	2,500.00	0.00	0.00	0.00	2,500.00
Oz Library General Operations Total						\$0.00	\$47,294.00	\$0.00	\$0.00	\$0.00	\$47,294.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
Ozark Total						\$0.00	\$95,974.40	\$0.00	\$0.00	\$0.00	\$95,974.40
Academic Support Total						\$0.00	\$95,974.40	\$0.00	\$0.00	\$0.00	\$95,974.40
Student Support											
Ozark											
<u>Oz Financial Aid Office</u>											
800901 Julie Schmalz		Assoc Dir of Financial Aid	ZSVFIN	116000	644000	\$0.00	\$0.00	\$42,611.00	\$0.00	\$0.00	\$42,611.00
810506 Winter Starr		Administrative Specialist III	ZSVFIN	116000	644000	0.00	0.00	25,773.00	0.00	0.00	25,773.00
Oz Financial Aid Office Total						\$0.00	\$0.00	\$68,384.00	\$0.00	\$0.00	\$68,384.00
<u>Oz Recruitment/Admissions Office</u>											
801510 Taylor Risinger		Coord of Student Recruitment	ZRECRT	116000	645750	\$0.00	\$0.00	\$28,613.00	\$0.00	\$0.00	\$28,613.00
810503 Vacant		Administrative Specialist III	ZRECRT	116000	645750	0.00	0.00	26,288.00	0.00	0.00	26,288.00
Oz Recruitment/Admissions Office Total						\$0.00	\$0.00	\$54,901.00	\$0.00	\$0.00	\$54,901.00
<u>Oz Registrar's Office</u>											
801401 Erin Brickley		Associate Registrar	ZSVREG	116000	640200	\$0.00	\$0.00	\$47,442.00	\$0.00	\$0.00	\$47,442.00
Oz Registrar's Office Total						\$0.00	\$0.00	\$47,442.00	\$0.00	\$0.00	\$47,442.00
<u>Oz Student Services Admin Office</u>											
801951 Faith Johnson		Academic Advisor	ZSVADM	116000	640100	\$0.00	\$0.00	\$33,294.00	\$0.00	\$0.00	\$33,294.00
Oz Student Services Admin Office Total						\$0.00	\$0.00	\$33,294.00	\$0.00	\$0.00	\$33,294.00
Ozark Total						\$0.00	\$0.00	\$204,021.00	\$0.00	\$0.00	\$204,021.00
Student Support Total						\$0.00	\$0.00	\$204,021.00	\$0.00	\$0.00	\$204,021.00
Institutional Support											
Ozark											
<u>Oz Academic Affairs Office</u>											
800201 Sheila Jacobs		Chief Academic Officer	ZAAOFF	116000	620100	\$0.00	\$0.00	\$0.00	\$91,615.00	\$0.00	\$91,615.00
801851 Shirley Bonner		Assessment Coordinator	ZAAOFF	116000	620100	0.00	0.00	0.00	38,760.00	0.00	38,760.00
801901 Brianna Ingram		Asst Director Academic Svcs	ZAAOFF	116000	620100	0.00	0.00	0.00	38,760.00	0.00	38,760.00
810505 Susan Furr		Administrative Specialist III	ZAAOFF	116000	620100	0.00	0.00	0.00	25,773.00	0.00	25,773.00
E00426 E-Oz Academic Affairs		E-Oz Academic Affairs	ZAAOFF	116000	620100	0.00	0.00	0.00	2,000.00	0.00	2,000.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
<u>Oz Academic Affairs Office Total</u>						\$0.00	\$0.00	\$0.00	\$196,908.00	\$0.00	\$196,908.00
<u>Oz Business and Industry</u>											
800621	Vacant	Chief Business/Comm Outreach	ZCHBOR	116000	620300	\$0.00	\$0.00	\$0.00	\$82,797.00	\$0.00	\$82,797.00
<u>Oz Business and Industry Total</u>						\$0.00	\$0.00	\$0.00	\$82,797.00	\$0.00	\$82,797.00
<u>Oz Chancellor's Office</u>											
800001	Bruce Sikes	Chancellor Ozark	ZCHANC	116000	611000	\$0.00	\$0.00	\$0.00	\$140,216.00	\$0.00	\$140,216.00
801251	Beverly Nehus	Special Projects Coordinator	ZCHANC	116000	611000	0.00	0.00	0.00	42,496.00	0.00	42,496.00
802101	Laura Rudolph	Dir of Community Outreach	ZCHANC	116000	611000	0.00	0.00	0.00	53,904.00	0.00	53,904.00
<u>Oz Chancellor's Office Total</u>						\$0.00	\$0.00	\$0.00	\$236,616.00	\$0.00	\$236,616.00
<u>Oz Computer Services</u>											
801701	Steven Campbell	Assoc Dir of Computer Services	ZFACSV	116000	620600	\$0.00	\$0.00	\$0.00	\$21,315.60	\$0.00	\$21,315.60
810402	Michael Smith	Computer Lab Technician	ZFACSV	116000	620600	0.00	0.00	0.00	11,138.00	0.00	11,138.00
<u>Oz Computer Services Total</u>						\$0.00	\$0.00	\$0.00	\$32,453.60	\$0.00	\$32,453.60
<u>Oz Contingency</u>											
C00441	C-Ozark Contingency	C-Ozark Contingency	ZFACON	116000	634500	\$0.00	\$0.00	\$0.00	\$7,274.00	\$0.00	\$7,274.00
E00441	E-Oz Contingency	E-Oz Contingency	ZFACON	116000	634500	0.00	0.00	0.00	3,952.00	0.00	3,952.00
N00441	N-Ozark Contingency NWS	N-Ozark Contingency NWS	ZFACON	116000	634500	0.00	0.00	0.00	1,166.00	0.00	1,166.00
<u>Oz Contingency Total</u>						\$0.00	\$0.00	\$0.00	\$12,392.00	\$0.00	\$12,392.00
<u>Oz Fiscal Affairs Office</u>											
800401	Daniel Smith	Chief Fiscal Officer	ZFAOFF	116000	631000	\$0.00	\$0.00	\$0.00	\$86,048.00	\$0.00	\$86,048.00
800703	Alina House	Project/Program Specialist	ZFAOFF	116000	631000	0.00	0.00	0.00	47,613.00	0.00	47,613.00
802601	Vacant	Fiscal Support Specialist	ZFAOFF	116000	631000	0.00	0.00	0.00	26,553.00	0.00	26,553.00
810501	Lisa Sturdivant	Administrative Specialist III	ZFAOFF	116000	631000	0.00	0.00	0.00	26,288.00	0.00	26,288.00
810805	Rebecca Krebs	Administrative Specialist II	ZFAOFF	116000	631000	0.00	0.00	0.00	24,358.00	0.00	24,358.00
<u>Oz Fiscal Affairs Office Total</u>						\$0.00	\$0.00	\$0.00	\$210,860.00	\$0.00	\$210,860.00
<u>Oz Human Resources</u>											
800702	Mitzi Reano	Project/Program Administrator	ZFHRES	116000	612000	\$0.00	\$0.00	\$0.00	\$42,797.00	\$0.00	\$42,797.00
<u>Oz Human Resources Total</u>						\$0.00	\$0.00	\$0.00	\$42,797.00	\$0.00	\$42,797.00

**Arkansas Tech University - Ozark
FY24 Salaries**

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
<u>Oz Student Services Admin Office</u>											
	134015 Joan Reyna	Administrative Specialist III	ZSVADM	116000	640100	\$0.00	\$0.00	\$0.00	\$25,773.00	\$0.00	\$25,773.00
	800601 Richard Harris	Chief Student Life Officer	ZSVADM	116000	640100	\$0.00	\$0.00	\$0.00	\$82,797.00	\$0.00	\$82,797.00
	801660 Jessica Spicer	Assoc Director of Admissions	ZSVADM	116000	640100	0.00	0.00	0.00	44,364.00	0.00	44,364.00
	801952 Mario Varela-Pecina	Student Supp Srvs Advisor	ZSVADM	116000	640100	0.00	0.00	0.00	28,052.00	0.00	28,052.00
	E00428 E-Oz Student Svcs Admin	E-Oz Student Svcs Admin	ZSVADM	116000	640100	0.00	0.00	0.00	1,000.00	0.00	1,000.00
	N00428 N-Oz Student Svcs Admin	N-Oz Student Svcs Admin	ZSVADM	116000	640100	0.00	0.00	0.00	7,543.00	0.00	7,543.00
Oz Student Services Admin Office Total						\$0.00	\$0.00	\$0.00	\$189,529.00	\$0.00	\$189,529.00
Ozark Total						\$0.00	\$0.00	\$0.00	\$1,004,352.60	\$0.00	\$1,004,352.60
Institutional Support Total						\$0.00	\$0.00	\$0.00	\$1,004,352.60	\$0.00	\$1,004,352.60
Operations and Maintenance Ozark											
<u>Oz Building Maintenance</u>											
	800704 David Spicer	Project/Program Manager	ZFABLD	116000	633200	\$0.00	\$0.00	\$0.00	\$0.00	\$44,012.00	\$44,012.00
	810480 Brady Oberman	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	26,288.00	26,288.00
	810481 Peter Clifton	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	26,288.00	26,288.00
	810482 Vacant	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	26,288.00	26,288.00
	810483 Ramsey Pressgrove	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	25,773.00	25,773.00
	810484 Phil Spiegel	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	26,288.00	26,288.00
	810485 Mike Crouch	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	26,288.00	26,288.00
	810486 Jimmy Martin	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	26,288.00	26,288.00
	E00432 E-Oz Building Maintenance	E-Oz Building Maintenance	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Oz Building Maintenance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$232,513.00	\$232,513.00
<u>Oz Public Safety</u>											
	E00454 E-Oz Public Safety	E-Oz Public Safety	ZSVPSF	116000	637000	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00
Oz Public Safety Total						\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00
Ozark Total						\$0.00	\$0.00	\$0.00	\$0.00	\$240,513.00	\$240,513.00
Operations and Maintenance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$240,513.00	\$240,513.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
Ozark Career Center											
Instruction											
Ozark											
<u>Oz Air Conditioning/Refrigeration</u>											
	850042 Cory Kendall	Workforce Ed Faculty	ZCCCON	116500	621600	\$43,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,165.00
Oz Air Conditioning/Refrigeration Total						\$43,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,165.00
<u>Oz Applied Science Technology</u>											
	850038 Charles Hilton	Workforce Ed Faculty	ZCCUL	116500	621700	\$40,586.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,586.00
Oz Applied Science Technology Total						\$40,586.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,586.00
<u>Oz ATU CC HVAC Progam</u>											
	850040 Vacant	Workforce Ed Faculty	ZCCHVA	116500	624544	\$42,453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,453.00
Oz ATU CC HVAC Progam Total						\$42,453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,453.00
<u>Oz Automation Technology</u>											
	850058 Marcus Smith	Workforce Ed Faculty	ZCCATM	116500	622100	\$48,181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,181.00
	850059 Vacant	Workforce Ed Faculty	ZCCATM	116500	622100	45,464.00	0.00	0.00	0.00	0.00	45,464.00
Oz Automation Technology Total						\$93,645.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,645.00
<u>Oz Automotive Technology</u>											
	850029 Charles Petty	Workforce Ed Faculty	ZCCAST	116500	621800	\$43,302.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,302.00
	850047 Michael Young	Workforce Ed Faculty	ZCCAST	116500	621800	22,387.00	0.00	0.00	0.00	0.00	22,387.00
Oz Automotive Technology Total						\$65,689.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,689.00
<u>Oz Computer Information Systems</u>											
	850030 Vacant	Workforce Ed Faculty	ZCCEN	116500	623300	\$46,519.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,519.00
Oz Computer Information Systems Total						\$46,519.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,519.00
<u>Oz Health Information Technology</u>											
	850039 Vacant	Workforce Ed Faculty	ZCCHST	116500	622500	\$41,776.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,776.00
	850043 Caliese Cain	Workforce Ed Faculty	ZCCHST	116500	622500	41,776.00	0.00	0.00	0.00	0.00	41,776.00
	850054 Jessica Thompson	Workforce Ed Faculty	ZCCHST	116500	622500	43,882.00	0.00	0.00	0.00	0.00	43,882.00
	850056 Laura Fawcett	Workforce Ed Faculty	ZCCHST	116500	622500	43,882.00	0.00	0.00	0.00	0.00	43,882.00
Oz Health Information Technology Total						\$171,316.00	\$0.00	\$0.00	\$0.00	\$0.00	\$171,316.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
<u>Oz Law Enforcement</u>											
	850048 Lance Davis	Workforce Ed Faculty	ZCCCRJ	116500	624100	\$46,319.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,319.00
Oz Law Enforcement Total											
						\$46,319.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,319.00
<u>Oz Welding</u>											
	850045 Vacant	Workforce Ed Faculty	ZCCFAB	116500	622200	\$42,781.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,781.00
Oz Welding Total											
						\$42,781.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,781.00
Ozark Total											
						\$592,473.00	\$0.00	\$0.00	\$0.00	\$0.00	\$592,473.00
Instruction Total											
						\$592,473.00	\$0.00	\$0.00	\$0.00	\$0.00	\$592,473.00
Student Support Ozark											
<u>Oz ATU CC Student Services</u>											
	801801 Hayden Darr	Academic Counselor	ZCCSTS	116500	624570	\$0.00	\$0.00	\$33,916.00	\$0.00	\$0.00	\$33,916.00
	801821 Vacant	Student Development Specialist	ZCCSTS	116500	624570	0.00	0.00	54,272.00	0.00	0.00	54,272.00
	810504 Katrina Young	Administrative Specialist III	ZCCSTS	116500	624570	0.00	0.00	26,288.00	0.00	0.00	26,288.00
Oz ATU CC Student Services Total											
						\$0.00	\$0.00	\$114,476.00	\$0.00	\$0.00	\$114,476.00
Ozark Total											
						\$0.00	\$0.00	\$114,476.00	\$0.00	\$0.00	\$114,476.00
Student Support Total											
						\$0.00	\$0.00	\$114,476.00	\$0.00	\$0.00	\$114,476.00
Institutional Support Ozark											
<u>Oz ATU Career Center Administration</u>											
	800701 Patricia Edmunds	Project/Program Administrator	ZCCADM	116500	624510	\$0.00	\$0.00	\$0.00	\$86,984.00	\$0.00	\$86,984.00
	802251 Debbie Blalock	Fiscal Support Analyst	ZCCADM	116500	624510	0.00	0.00	0.00	32,783.00	0.00	32,783.00
Oz ATU Career Center Administration Total											
						\$0.00	\$0.00	\$0.00	\$119,767.00	\$0.00	\$119,767.00
Ozark Total											
						\$0.00	\$0.00	\$0.00	\$119,767.00	\$0.00	\$119,767.00
Institutional Support Total											
						\$0.00	\$0.00	\$0.00	\$119,767.00	\$0.00	\$119,767.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
Operations and Maintenance											
Ozark											
<u>Oz ATU CC Custodial</u>											
	136422 Stacy Morton	Institutional Services Asst	ZCCCUS	116500	624585	\$0.00	\$0.00	\$0.00	\$0.00	\$23,631.00	\$23,631.00
Oz ATU CC Custodial Total						\$0.00	\$0.00	\$0.00	\$0.00	\$23,631.00	\$23,631.00
Ozark Total						\$0.00	\$0.00	\$0.00	\$0.00	\$23,631.00	\$23,631.00
Operations and Maintenance Total						\$0.00	\$0.00	\$0.00	\$0.00	\$23,631.00	\$23,631.00
Ozark Total						\$3,103,644.00	\$95,974.40	\$318,497.00	\$1,124,119.60	\$264,144.00	\$4,906,379.00
Restricted											
ATU College Work Study											
Institutional Support											
Ozark											
<u>Oz Contingency</u>											
	C00441 C-Ozark Contingency	C-Ozark Contingency	(blank)	217700	634500	\$0.00	\$0.00	\$0.00	\$21,822.00	\$0.00	\$21,822.00
Oz Contingency Total						\$0.00	\$0.00	\$0.00	\$21,822.00	\$0.00	\$21,822.00
Ozark Total						\$0.00	\$0.00	\$0.00	\$21,822.00	\$0.00	\$21,822.00
Institutional Support Total						\$0.00	\$0.00	\$0.00	\$21,822.00	\$0.00	\$21,822.00
Restricted Total						\$0.00	\$0.00	\$0.00	\$21,822.00	\$0.00	\$21,822.00
Grand Total						\$3,103,644.00	\$95,974.40	\$318,497.00	\$1,145,941.60	\$264,144.00	\$4,928,201.00