

# Operating Budget FY2027



Where students succeed, innovation thrives, and communities flourish.

**Arkansas Tech University**  
**FY2027 Budget**

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Arkansas Tech University  
FY2027 Operating Budget

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Arkansas Tech University  
Revenue Totals FY27

|                                              | Proposed Revenue |               |                |
|----------------------------------------------|------------------|---------------|----------------|
|                                              | Unrestricted     | Restricted    | Grand Total    |
| Category                                     |                  |               |                |
| Tuition                                      | 45,055,654.00    | 0.00          | 45,055,654.00  |
| Fees                                         | 11,214,872.00    | 0.00          | 11,214,872.00  |
| State Appropriations                         | 42,218,721.00    | 0.00          | 42,218,721.00  |
| Federal Grants and Contracts                 | 0.00             | 19,683,989.00 | 19,683,989.00  |
| 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                                   | 908,320.00       | 0.00          | 908,320.00     |
| Sales and Services of Educational Activities | 585,818.00       | 0.00          | 585,818.00     |
| Instruction                                  | 868,067.00       | 0.00          | 868,067.00     |
| Operations and Maintenance                   | 367,000.00       | 0.00          | 367,000.00     |
| Other Sources                                | 7,116,804.00     | 0.00          | 7,116,804.00   |
| Auxiliary Enterprises                        | 28,266,595.00    | 20,869.00     | 28,287,464.00  |
| Transfers                                    | 2,476,419.00     | 0.00          | 2,476,419.00   |
| Grand Total                                  | 139,078,270.00   | 31,866,581.00 | 170,944,851.00 |

Arkansas Tech University  
Expense Totals FY27

|                              | Salaries                      |                     |            |              |                               | Salaries Total | 6010 Bonus and Overtime | 6080 Benefits | 7000 Supplies & Services,<br>Travel, and Capital Outlay | 7080 Scholarships | 7060 Debt Service | 8000 Transfers Out | Grand Total    |
|------------------------------|-------------------------------|---------------------|------------|--------------|-------------------------------|----------------|-------------------------|---------------|---------------------------------------------------------|-------------------|-------------------|--------------------|----------------|
| Category                     | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS   | 6050 NWS     | 6060<br>Graduate<br>Assistant |                |                         |               |                                                         |                   |                   |                    |                |
| Instruction                  | 19,702,888.00                 | 74,400.00           | 0.00       | 131,019.00   | 490,000.00                    | 20,398,307.00  | 9,000.00                | 5,877,040.00  | 6,637,250.00                                            | 0.00              | 0.00              | 349,222.00         | 33,270,819.00  |
| Research                     | 2,739,132.00                  | 0.00                | 0.00       | 0.00         | 0.00                          | 2,739,132.00   | 1,500.00                | 67,335.00     | 46,828.00                                               | 0.00              | 0.00              | 0.00               | 2,854,795.00   |
| Public Service               | 0.00                          | 0.00                | 30,717.00  | 0.00         | 0.00                          | 30,717.00      | 0.00                    | 0.00          | 0.00                                                    | 0.00              | 0.00              | 0.00               | 30,717.00      |
| Student Support              | 4,047,126.00                  | 1,000.00            | 75,815.00  | 175,942.00   | 58,243.00                     | 4,358,126.00   | 29,964.00               | 1,563,483.00  | 1,762,898.00                                            | 0.00              | 0.00              | 13,500.00          | 7,727,971.00   |
| Scholarships and Fellowships | 0.00                          | 0.00                | 0.00       | 0.00         | 0.00                          | 0.00           | 0.00                    | 0.00          | 0.00                                                    | 50,271,721.00     | 0.00              | 0.00               | 50,271,721.00  |
| Academic Support             | 5,581,845.00                  | 32,790.00           | 130,934.00 | 97,700.00    | 0.00                          | 5,843,269.00   | 16,100.00               | 962,690.00    | 1,387,007.00                                            | 0.00              | 0.00              | 0.00               | 8,209,066.00   |
| Institutional Support        | 10,651,424.00                 | 33,702.00           | 82,957.00  | 138,968.00   | 31,200.00                     | 10,938,251.00  | 64,728.00               | 4,799,274.00  | 8,563,331.00                                            | 0.00              | 0.00              | 0.00               | 24,365,584.00  |
| Mandatory Transfers          | 0.00                          | 0.00                | 0.00       | 0.00         | 0.00                          | 0.00           | 0.00                    | 0.00          | 0.00                                                    | 0.00              | 2,915,904.00      | 289,500.00         | 3,205,404.00   |
| Operations and Maintenance   | 3,251,589.00                  | 244,767.00          | 0.00       | 774.00       | 0.00                          | 3,497,130.00   | 41,955.00               | 1,362,723.00  | 4,101,416.00                                            | 0.00              | 367,000.00        | 367,000.00         | 9,737,224.00   |
| Auxiliary Enterprises        | 4,116,391.00                  | 14,017.00           | 20,869.00  | 1,145,892.00 | 315,137.00                    | 5,612,306.00   | 48,967.00               | 1,641,672.00  | 14,837,299.00                                           | 2,332,657.00      | 2,468,495.00      | 1,467,975.00       | 28,409,371.00  |
| 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              | 2,862,179.00       | 2,862,179.00   |
| Grand Total                  | 50,090,395.00                 | 400,676.00          | 341,292.00 | 1,690,295.00 | 894,580.00                    | 53,417,238.00  | 212,214.00              | 16,274,217.00 | 37,336,029.00                                           | 52,604,378.00     | 5,751,399.00      | 5,349,376.00       | 170,944,851.00 |

# **Russellville Campus**

**FY2027**

## **Operating Budget**

**Arkansas Tech University**  
**Tuition & Mandatory Fees**  
**FY27**

**Russellville E&G & Auxiliary Tuition & Fee Rates**

**Tuition (per SSCH):**

|                                |           |
|--------------------------------|-----------|
| Resident Undergraduate         | \$ 264.99 |
| Non-Resident Undergraduate     | \$ 529.98 |
| Resident Graduate/Doctoral     | \$ 333.66 |
| Non-Resident Graduate/Doctoral | \$ 333.66 |

**Mandatory Fees (per SSCH):**

|                           |          |
|---------------------------|----------|
| Technology Operations Fee | \$ 19.77 |
| 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         | \$ 3.68  |
| Public Safety Fee            | \$ 3.00  |
| Student Union/Recreation Fee | \$ 23.85 |

**Arkansas Tech University - Russellville**  
**Budgeted Revenue Summary**

|                                              | Proposed Revenue |               |                |
|----------------------------------------------|------------------|---------------|----------------|
|                                              | Unrestricted     | Restricted    | Grand Total    |
| Category                                     |                  |               |                |
| Tuition                                      | 41,251,090.00    | 0.00          | 41,251,090.00  |
| Fees                                         | 9,131,029.00     | 0.00          | 9,131,029.00   |
| State Appropriations                         | 37,158,053.00    | 0.00          | 37,158,053.00  |
| Federal Grants and Contracts                 | 0.00             | 19,665,887.00 | 19,665,887.00  |
| 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                                   | 908,320.00       | 0.00          | 908,320.00     |
| Sales and Services of Educational Activities | 561,965.00       | 0.00          | 561,965.00     |
| Instruction                                  | 568,069.00       | 0.00          | 568,069.00     |
| Operations and Maintenance                   | 367,000.00       | 0.00          | 367,000.00     |
| Other Sources                                | 7,044,476.00     | 0.00          | 7,044,476.00   |
| Auxiliary Enterprises                        | 28,185,694.00    | 20,869.00     | 28,206,563.00  |
| Transfers                                    | 2,117,928.00     | 0.00          | 2,117,928.00   |
| Grand Total                                  | 127,293,624.00   | 31,848,479.00 | 159,142,103.00 |

Arkansas Tech University - Russellville

Budgeted Expense Summary

|                              | Salaries                   |                  |            |              |                         | Salaries Total | 6010 Bonus and Overtime | 6080 Benefits | 7000 Supplies & Services, Travel, and Capital Outlay | 7060 Debt Service | 7080 Scholarships | 8000 Transfers Out | Grand Total    |
|------------------------------|----------------------------|------------------|------------|--------------|-------------------------|----------------|-------------------------|---------------|------------------------------------------------------|-------------------|-------------------|--------------------|----------------|
| Category                     | 6010 Professional Salaries | 6030 Extra Labor | 6040 CWS   | 6050 NWS     | 6060 Graduate Assistant |                |                         |               |                                                      |                   |                   |                    |                |
| Instruction                  | 16,429,431.00              | 100.00           | 0.00       | 123,439.00   | 490,000.00              | 17,042,970.00  | 9,000.00                | 4,671,185.00  | 5,308,476.00                                         | 0.00              | 0.00              | 349,222.00         | 27,380,853.00  |
| Research                     | 2,739,132.00               | 0.00             | 0.00       | 0.00         | 0.00                    | 2,739,132.00   | 1,500.00                | 67,335.00     | 46,828.00                                            | 0.00              | 0.00              | 0.00               | 2,854,795.00   |
| Public Service               | 0.00                       | 0.00             | 30,717.00  | 0.00         | 0.00                    | 30,717.00      | 0.00                    | 0.00          | 0.00                                                 | 0.00              | 0.00              | 0.00               | 30,717.00      |
| Student Support              | 3,701,926.00               | 1,000.00         | 75,815.00  | 175,942.00   | 58,243.00               | 4,012,926.00   | 27,764.00               | 1,442,850.00  | 1,622,028.00                                         | 0.00              | 0.00              | 13,500.00          | 7,119,068.00   |
| Scholarships and Fellowships | 0.00                       | 0.00             | 0.00       | 0.00         | 0.00                    | 0.00           | 0.00                    | 0.00          | 0.00                                                 | 0.00              | 50,168,821.00     | 0.00               | 50,168,821.00  |
| Academic Support             | 5,537,844.00               | 30,290.00        | 130,934.00 | 95,200.00    | 0.00                    | 5,794,268.00   | 15,100.00               | 943,711.00    | 1,365,427.00                                         | 0.00              | 0.00              | 0.00               | 8,118,506.00   |
| Institutional Support        | 9,316,474.00               | 26,750.00        | 64,855.00  | 129,945.00   | 31,200.00               | 9,569,224.00   | 60,184.00               | 4,398,703.00  | 7,027,306.00                                         | 0.00              | 0.00              | 0.00               | 21,055,417.00  |
| Mandatory Transfers          | 0.00                       | 0.00             | 0.00       | 0.00         | 0.00                    | 0.00           | 0.00                    | 0.00          | 0.00                                                 | 2,503,904.00      | 0.00              | 0.00               | 2,503,904.00   |
| Operations and Maintenance   | 2,955,194.00               | 231,767.00       | 0.00       | 774.00       | 0.00                    | 3,187,735.00   | 40,155.00               | 1,235,003.00  | 3,522,480.00                                         | 367,000.00        | 0.00              | 367,000.00         | 8,719,373.00   |
| Auxiliary Enterprises        | 4,116,391.00               | 14,017.00        | 20,869.00  | 1,145,892.00 | 315,137.00              | 5,612,306.00   | 48,967.00               | 1,641,672.00  | 14,756,398.00                                        | 2,468,495.00      | 2,332,657.00      | 1,467,975.00       | 28,328,470.00  |
| 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              | 2,862,179.00       | 2,862,179.00   |
| Grand Total                  | 44,796,392.00              | 303,924.00       | 323,190.00 | 1,671,192.00 | 894,580.00              | 47,989,278.00  | 202,670.00              | 14,400,459.00 | 33,648,943.00                                        | 5,339,399.00      | 52,501,478.00     | 5,059,876.00       | 159,142,103.00 |

Arkansas Tech University - Russellville  
Budgeted Revenue FY27

| Category              |        |        |                                    |        |                            | Proposed Revenue |            |               |
|-----------------------|--------|--------|------------------------------------|--------|----------------------------|------------------|------------|---------------|
|                       |        |        |                                    |        |                            | Unrestricted     | Restricted | Grand Total   |
| Educational & General |        |        |                                    |        |                            |                  |            |               |
| Russellville E&G      |        |        |                                    |        |                            |                  |            |               |
| Russellville Campus   |        |        |                                    |        |                            |                  |            |               |
| Tuition               |        |        |                                    |        |                            |                  |            |               |
| 110000                | 100000 | 501000 | Tuition-Concurrent HS Fall         | 100010 | Resident Undergraduate     | 2,252,836.00     | 0.00       | 2,252,836.00  |
| 110000                | 100000 | 501000 | Tuition-Concurrent HS Fall         | 100150 | Non-Resident Undergraduate | 4,639.00         | 0.00       | 4,639.00      |
| 110000                | 100000 | 501001 | Tuition-Concurrent HS Spring       | 100010 | Resident Undergraduate     | 1,859,483.00     | 0.00       | 1,859,483.00  |
| 110000                | 100000 | 501001 | Tuition-Concurrent HS Spring       | 100150 | Non-Resident Undergraduate | 4,715.00         | 0.00       | 4,715.00      |
| 110000                | 100000 | 501100 | Tuition-Fall                       | 100010 | Resident Undergraduate     | 15,205,015.00    | 0.00       | 15,205,015.00 |
| 110000                | 100000 | 501100 | Tuition-Fall                       | 100020 | Resident Graduate          | 984,673.00       | 0.00       | 984,673.00    |
| 110000                | 100000 | 501100 | Tuition-Fall                       | 100030 | Resident Doctoral          | 63,717.00        | 0.00       | 63,717.00     |
| 110000                | 100000 | 501100 | Tuition-Fall                       | 100150 | Non-Resident Undergraduate | 1,571,358.00     | 0.00       | 1,571,358.00  |
| 110000                | 100000 | 501100 | Tuition-Fall                       | 100160 | Non-Resident Graduate      | 375,064.00       | 0.00       | 375,064.00    |
| 110000                | 100000 | 501100 | Tuition-Fall                       | 100170 | Non-Resident Doctoral      | 334.00           | 0.00       | 334.00        |
| 110000                | 100000 | 501150 | Tuition-Spring                     | 100010 | Resident Undergraduate     | 13,754,185.00    | 0.00       | 13,754,185.00 |
| 110000                | 100000 | 501150 | Tuition-Spring                     | 100020 | Resident Graduate          | 952,643.00       | 0.00       | 952,643.00    |
| 110000                | 100000 | 501150 | Tuition-Spring                     | 100030 | Resident Doctoral          | 77,837.00        | 0.00       | 77,837.00     |
| 110000                | 100000 | 501150 | Tuition-Spring                     | 100150 | Non-Resident Undergraduate | 1,427,124.00     | 0.00       | 1,427,124.00  |
| 110000                | 100000 | 501150 | Tuition-Spring                     | 100160 | Non-Resident Graduate      | 317,203.00       | 0.00       | 317,203.00    |
| 110000                | 100000 | 501150 | Tuition-Spring                     | 100170 | Non-Resident Doctoral      | 334.00           | 0.00       | 334.00        |
| 110000                | 100000 | 501225 | Tuition-Summer                     | 100010 | Resident Undergraduate     | 1,665,185.00     | 0.00       | 1,665,185.00  |
| 110000                | 100000 | 501225 | Tuition-Summer                     | 100020 | Resident Graduate          | 499,397.00       | 0.00       | 499,397.00    |
| 110000                | 100000 | 501225 | Tuition-Summer                     | 100030 | Resident Doctoral          | 60,617.00        | 0.00       | 60,617.00     |
| 110000                | 100000 | 501225 | Tuition-Summer                     | 100150 | Non-Resident Undergraduate | 193,145.00       | 0.00       | 193,145.00    |
| 110000                | 100000 | 501225 | Tuition-Summer                     | 100160 | Non-Resident Graduate      | 46,151.00        | 0.00       | 46,151.00     |
| 110000                | 100000 | 501225 | Tuition-Summer                     | 100170 | Non-Resident Doctoral      | 334.00           | 0.00       | 334.00        |
| 110000                | 100000 | 501325 | Tuition-Winter Session             | 100010 | Resident Undergraduate     | 109,548.00       | 0.00       | 109,548.00    |
| 110000                | 100000 | 501325 | Tuition-Winter Session             | 100150 | Non-Resident Undergraduate | 24,705.00        | 0.00       | 24,705.00     |
| 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)  |
| 110000                | 100000 | 501600 | Tuition Waiver-Non Tech Employee   | 100010 | Resident Undergraduate     | (37,146.00)      | 0.00       | (37,146.00)   |
| 110000                | 100000 | 501455 | Tuition Waiver Accel Graduate Crse | 100020 | Resident Graduate          | (20,000.00)      | 0.00       | (20,000.00)   |
| 110000                | 100000 | 501002 | Tuition-Concurrent HS Summer       | 100010 | Resident Undergraduate     | 39,982.00        | 0.00       | 39,982.00     |
| 110000                | 211500 | 501100 | Tuition-Fall                       | 100150 | Non-Resident Undergraduate | 1,663.00         | 0.00       | 1,663.00      |
| 110000                | 211500 | 501150 | Tuition-Spring                     | 100150 | Non-Resident Undergraduate | 1,840.00         | 0.00       | 1,840.00      |
| 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    |

Arkansas Tech University - Russellville  
Budgeted Revenue FY27

|                                              |        |        |                                  |        |                        | Proposed Revenue |            |               |
|----------------------------------------------|--------|--------|----------------------------------|--------|------------------------|------------------|------------|---------------|
|                                              |        |        |                                  |        |                        | Unrestricted     | Restricted | Grand Total   |
| Category                                     | ORGN   | ACCT   | ACCT Description                 | PROG   | Program Description    |                  |            |               |
| 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                                |        |        |                                  |        |                        | 41,251,090.00    | 0.00       | 41,251,090.00 |
| Fees                                         |        |        |                                  |        |                        |                  |            |               |
| 110000                                       | 100000 | 502210 | Fee-Change in Course             | 101000 | Fees                   | 37,755.00        | 0.00       | 37,755.00     |
| 110000                                       | 100000 | 502240 | Fee-Degree Audit                 | 101000 | Fees                   | 733.00           | 0.00       | 733.00        |
| 110000                                       | 100000 | 502241 | Fee-Distance Learning            | 101000 | Fees                   | 527,521.00       | 0.00       | 527,521.00    |
| 110000                                       | 100000 | 502270 | Fee-International Student        | 101000 | Fees                   | 13,965.00        | 0.00       | 13,965.00     |
| 110000                                       | 100000 | 502280 | Fee-Late Registration            | 101000 | Fees                   | 6,020.00         | 0.00       | 6,020.00      |
| 110000                                       | 100000 | 502297 | Fee-Mixed Technology             | 101000 | Fees                   | 68,431.00        | 0.00       | 68,431.00     |
| 110000                                       | 100000 | 502335 | Fee-Reinstatement                | 101000 | Fees                   | 2,363.00         | 0.00       | 2,363.00      |
| 110000                                       | 100000 | 502455 | Fee-Library                      | 101000 | Fees                   | 192,155.00       | 0.00       | 192,155.00    |
| 110000                                       | 100000 | 502475 | Fee-Public Safety                | 101000 | Fees                   | 447,023.00       | 0.00       | 447,023.00    |
| 110000                                       | 100000 | 502490 | Fee-Student Activity             | 101000 | Fees                   | 422,186.00       | 0.00       | 422,186.00    |
| 110000                                       | 100000 | 502425 | Fee-Facilities                   | 101000 | Fees                   | 2,672,199.00     | 0.00       | 2,672,199.00  |
| 110000                                       | 100000 | 502440 | Fee-Instructional Support        | 101000 | Fees                   | 1,819,252.00     | 0.00       | 1,819,252.00  |
| 110000                                       | 100000 | 502495 | Fee-Technology Operations        | 101000 | Fees                   | 2,733,025.00     | 0.00       | 2,733,025.00  |
| 110000                                       | 214200 | 502190 | Fee-Career Services              | 101000 | Fees                   | 50,000.00        | 0.00       | 50,000.00     |
| 110000                                       | 243000 | 502230 | Fee-Curriculum and Instruction   | 101000 | Fees                   | 13,132.00        | 0.00       | 13,132.00     |
| 110000                                       | 281000 | 502242 | Fee-Doctoral Application         | 101000 | Fees                   | 553.00           | 0.00       | 553.00        |
| 110000                                       | 420825 | 502299 | Fee-New Student Orientation      | 101000 | Fees                   | 124,716.00       | 0.00       | 124,716.00    |
| Fees Total                                   |        |        |                                  |        |                        | 9,131,029.00     | 0.00       | 9,131,029.00  |
| State Appropriations                         |        |        |                                  |        |                        |                  |            |               |
| 110000                                       | 100000 | 503210 | State Appropriations             | 121000 | State Appropriations   | 33,909,408.00    | 0.00       | 33,909,408.00 |
| 110000                                       | 100000 | 503220 | Ed Excellence Trust Funds        | 121000 | State Appropriations   | 3,248,645.00     | 0.00       | 3,248,645.00  |
| State Appropriations Total                   |        |        |                                  |        |                        | 37,158,053.00    | 0.00       | 37,158,053.00 |
| Foundation                                   |        |        |                                  |        |                        |                  |            |               |
| 110000                                       | 100000 | 505100 | ATU Foundation Non Capital Gifts | 150000 | Endowment              | 470,000.00       | 0.00       | 470,000.00    |
| 110000                                       | 145550 | 505100 | ATU Foundation Non Capital Gifts | 150000 | Endowment              | 9,000.00         | 0.00       | 9,000.00      |
| 110000                                       | 223000 | 505100 | ATU Foundation Non Capital Gifts | 150000 | Endowment              | 5,133.00         | 0.00       | 5,133.00      |
| 110000                                       | 263000 | 505100 | ATU Foundation Non Capital Gifts | 150000 | Endowment              | 19,020.00        | 0.00       | 19,020.00     |
| 110000                                       | 510000 | 505100 | ATU Foundation Non Capital Gifts | 150000 | Endowment              | 405,167.00       | 0.00       | 405,167.00    |
| Foundation Total                             |        |        |                                  |        |                        | 908,320.00       | 0.00       | 908,320.00    |
| Sales and Services of Educational Activities |        |        |                                  |        |                        |                  |            |               |
| 110000                                       | 100000 | 506700 | Duplicate ID Card Sales          | 160000 | Educational Activities | 7,500.00         | 0.00       | 7,500.00      |

Arkansas Tech University - Russellville  
Budgeted Revenue FY27

|                                                    |        |        |                                   |        |                        | Proposed Revenue |            |              |
|----------------------------------------------------|--------|--------|-----------------------------------|--------|------------------------|------------------|------------|--------------|
|                                                    |        |        |                                   |        |                        | Unrestricted     | Restricted | Grand Total  |
| Category                                           | ORGN   | ACCT   | ACCT Description                  | PROG   | Program Description    |                  |            |              |
| 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                                             | 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                                             | 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 | 9,784.00         | 0.00       | 9,784.00     |
| 110000                                             | 275500 | 506450 | Farm-Swine Sales                  | 160000 | Educational Activities | 16,250.00        | 0.00       | 16,250.00    |
| 110000                                             | 281000 | 502255 | Fee-Graduate Application          | 160000 | Educational Activities | 5,000.00         | 0.00       | 5,000.00     |
| 110000                                             | 281000 | 506462 | Int'l Student Application Fee     | 160000 | Educational Activities | 5,000.00         | 0.00       | 5,000.00     |
| 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     |
| Sales and Services of Educational Activities Total |        |        |                                   |        |                        | 561,965.00       | 0.00       | 561,965.00   |
|                                                    |        |        |                                   |        |                        |                  |            |              |
| 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 | 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 | 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 | 507730 | Royalty Revenue                   | 171000 | Other Sources          | 7,500.00         | 0.00       | 7,500.00     |
| 110000                                             | 100000 | 507925 | E&G Vending-Snacks                | 171000 | Other Sources          | 6,980.00         | 0.00       | 6,980.00     |
| 110000                                             | 100000 | 507927 | E&G Vending-Soft Drinks           | 171000 | Other Sources          | 2,640.00         | 0.00       | 2,640.00     |
| 110000                                             | 100000 | 507502 | Concurrent 3rd Party Admin Fee    | 171000 | Other Sources          | 3,000.00         | 0.00       | 3,000.00     |
| 110000                                             | 211550 | 507501 | ARE-ON Rebate                     | 171000 | Other Sources          | 104,000.00       | 0.00       | 104,000.00   |
| 110000                                             | 312000 | 507625 | Interest Income                   | 170000 | Investments and Gains  | 3,996,856.00     | 0.00       | 3,996,856.00 |
| 110000                                             | 316000 | 507530 | GJ Administrative Cost            | 171000 | Other Sources          | 1,186,845.00     | 0.00       | 1,186,845.00 |

Arkansas Tech University - Russellville  
Budgeted Revenue FY27

|                                  |        |        |                                   |        |                     | Proposed Revenue |            |               |
|----------------------------------|--------|--------|-----------------------------------|--------|---------------------|------------------|------------|---------------|
|                                  |        |        |                                   |        |                     | Unrestricted     | Restricted | Grand Total   |
| Category                         | ORGN   | ACCT   | ACCT Description                  | PROG   | Program Description |                  |            |               |
| 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      |
| 110000                           | 330501 | 507575 | Federal Indirect Costs            | 171000 | Other Sources       | 107,082.00       | 0.00       | 107,082.00    |
| 110000                           | 330501 | 507576 | State Indirect Costs              | 171000 | Other Sources       | 2,353.00         | 0.00       | 2,353.00      |
| 110000                           | 330501 | 507577 | Private Indirect Costs            | 171000 | Other Sources       | 8,237.00         | 0.00       | 8,237.00      |
| 110000                           | 119506 | 507930 | Transfers-Budget Unappropriated   | 171000 | Other Sources       | 1,000,000.00     | 0.00       | 1,000,000.00  |
| Other Sources Total              |        |        |                                   |        |                     | 6,934,476.00     | 0.00       | 6,934,476.00  |
| Transfers                        |        |        |                                   |        |                     |                  |            |               |
| 110000                           | 100000 | 800001 | Interfund Transfers In            | 180000 | Transfers In        | 213,851.00       | 0.00       | 213,851.00    |
| 110000                           | 115000 | 800001 | Interfund Transfers In            | 180000 | Transfers In        | 13,500.00        | 0.00       | 13,500.00     |
| 110000                           | 313736 | 800003 | Intrafund Transfers In            | 180000 | Transfers In        | 406,428.00       | 0.00       | 406,428.00    |
| 110000                           | 210500 | 800001 | Interfund Transfers In            | 180000 | Transfers In        | 1,484,149.00     | 0.00       | 1,484,149.00  |
| Transfers Total                  |        |        |                                   |        |                     | 2,117,928.00     | 0.00       | 2,117,928.00  |
|                                  |        |        |                                   |        |                     |                  |            |               |
| Russellville Campus Total        |        |        |                                   |        |                     | 98,630,930.00    | 0.00       | 98,630,930.00 |
| Pepsi Contract                   |        |        |                                   |        |                     |                  |            |               |
| Other Sources                    |        |        |                                   |        |                     |                  |            |               |
| 110900                           | 315060 | 507690 | Pepsi Pouring Rights              | 171000 | Other Sources       | 55,000.00        | 0.00       | 55,000.00     |
| 110900                           | 315061 | 507691 | Pepsi Athletic Sponsorship        | 171000 | Other Sources       | 30,000.00        | 0.00       | 30,000.00     |
| 110900                           | 315062 | 507692 | Pepsi President's Funds           | 171000 | Other Sources       | 25,000.00        | 0.00       | 25,000.00     |
| Other Sources Total              |        |        |                                   |        |                     | 110,000.00       | 0.00       | 110,000.00    |
|                                  |        |        |                                   |        |                     |                  |            |               |
| Pepsi Contract Total             |        |        |                                   |        |                     | 110,000.00       | 0.00       | 110,000.00    |
|                                  |        |        |                                   |        |                     |                  |            |               |
| Russellville E&G Total           |        |        |                                   |        |                     | 98,740,930.00    | 0.00       | 98,740,930.00 |
| Camps and Special Programs       |        |        |                                   |        |                     |                  |            |               |
| Energy Project                   |        |        |                                   |        |                     |                  |            |               |
| Operations and Maintenance       |        |        |                                   |        |                     |                  |            |               |
| 112550                           | 310551 | 800001 | Interfund Transfers In            | 261000 | Utilities           | 367,000.00       | 0.00       | 367,000.00    |
| Operations and Maintenance Total |        |        |                                   |        |                     | 367,000.00       | 0.00       | 367,000.00    |
|                                  |        |        |                                   |        |                     |                  |            |               |
| Energy Project Total             |        |        |                                   |        |                     | 367,000.00       | 0.00       | 367,000.00    |

Arkansas Tech University - Russellville  
Budgeted Revenue FY27

| Category                         |        |        |                                  |        |                       | Proposed Revenue |            |               |
|----------------------------------|--------|--------|----------------------------------|--------|-----------------------|------------------|------------|---------------|
|                                  |        |        |                                  |        |                       | Unrestricted     | Restricted | Grand Total   |
| Category                         | ORGN   | ACCT   | ACCT Description                 | PROG   | Program Description   |                  |            |               |
| Camps and Special Programs Total |        |        |                                  |        |                       | 367,000.00       | 0.00       | 367,000.00    |
| Educational & General Total      |        |        |                                  |        |                       | 99,107,930.00    | 0.00       | 99,107,930.00 |
| Auxiliary Enterprises            |        |        |                                  |        |                       |                  |            |               |
| Athletics                        |        |        |                                  |        |                       |                  |            |               |
| Athletics                        |        |        |                                  |        |                       |                  |            |               |
| Auxiliary Enterprises            |        |        |                                  |        |                       |                  |            |               |
| 150000                           | 180100 | 505100 | ATU Foundation Non Capital Gifts | 161000 | Auxiliary Enterprises | 150,000.00       | 0.00       | 150,000.00    |
| 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                           | 180440 | 502400 | Fee-Athletics                    | 161000 | Auxiliary Enterprises | 2,990,152.00     | 0.00       | 2,990,152.00  |
| 150000                           | 180900 | 505100 | ATU Foundation Non Capital Gifts | 161000 | Auxiliary Enterprises | 12,000.00        | 0.00       | 12,000.00     |
| 150000                           | 182010 | 505100 | ATU Foundation Non Capital Gifts | 161000 | Auxiliary Enterprises | 26,325.00        | 0.00       | 26,325.00     |
| 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 | 83,885.00        | 0.00       | 83,885.00     |
| 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                           | 180410 | 800010 | Athletic ADHE Transfer In        | 350000 | Auxiliary Enterprises | 2,410,000.00     | 0.00       | 2,410,000.00  |
| 150000                           | 180441 | 800003 | Intrafund Transfers In           | 350000 | Auxiliary Enterprises | 731,479.00       | 0.00       | 731,479.00    |
| Auxiliary Enterprises Total      |        |        |                                  |        |                       | 6,558,493.00     | 0.00       | 6,558,493.00  |
| Athletics Total                  |        |        |                                  |        |                       | 6,558,493.00     | 0.00       | 6,558,493.00  |
| Athletics Total                  |        |        |                                  |        |                       | 6,558,493.00     | 0.00       | 6,558,493.00  |
| Food Service                     |        |        |                                  |        |                       |                  |            |               |
| Food Service                     |        |        |                                  |        |                       |                  |            |               |
| Auxiliary Enterprises            |        |        |                                  |        |                       |                  |            |               |
| 152000                           | 325000 | 506096 | Additional DCB\$                 | 161000 | Auxiliary Enterprises | 526.00           | 0.00       | 526.00        |
| 152000                           | 325000 | 506099 | Faculty/Staff Meal Plan          | 161000 | Auxiliary Enterprises | 1,882.00         | 0.00       | 1,882.00      |
| 152000                           | 325000 | 506100 | DCB Only Plan Commuter-Fall      | 161000 | Auxiliary Enterprises | 29,898.00        | 0.00       | 29,898.00     |
| 152000                           | 325000 | 506101 | 40 Meals \$100 DCB Commuter-Fall | 161000 | Auxiliary Enterprises | 30,054.00        | 0.00       | 30,054.00     |
| 152000                           | 325000 | 506102 | 65 Meals \$100 DCB Commuter-Fall | 161000 | Auxiliary Enterprises | 42,771.00        | 0.00       | 42,771.00     |
| 152000                           | 325000 | 506104 | 150 Meals \$100 DCB-Fall         | 161000 | Auxiliary Enterprises | 972,430.00       | 0.00       | 972,430.00    |
| 152000                           | 325000 | 506107 | 210 Meals \$100 DCB-Fall         | 161000 | Auxiliary Enterprises | 447,089.00       | 0.00       | 447,089.00    |

Arkansas Tech University - Russellville  
Budgeted Revenue FY27

|                             |        |        |                                           |        |                       | Proposed Revenue |            |              |
|-----------------------------|--------|--------|-------------------------------------------|--------|-----------------------|------------------|------------|--------------|
|                             |        |        |                                           |        |                       | Unrestricted     | Restricted | Grand Total  |
| Category                    | ORGN   | ACCT   | ACCT Description                          | PROG   | Program Description   |                  |            |              |
|                             | 152000 | 325000 | 506110 Unlimited Meals \$100 DCB-Fall     | 161000 | Auxiliary Enterprises | 998,521.00       | 0.00       | 998,521.00   |
|                             | 152000 | 325000 | 506112 150 Meals \$175 DCB-Fall           | 161000 | Auxiliary Enterprises | 325,590.00       | 0.00       | 325,590.00   |
|                             | 152000 | 325000 | 506113 210 Meals \$175 DCB-Fall           | 161000 | Auxiliary Enterprises | 202,042.00       | 0.00       | 202,042.00   |
|                             | 152000 | 325000 | 506114 Unlimited Meals \$175 DCB-Fall     | 161000 | Auxiliary Enterprises | 216,764.00       | 0.00       | 216,764.00   |
|                             | 152000 | 325000 | 506115 150 Meals \$175 DCB-Spring         | 161000 | Auxiliary Enterprises | 309,079.00       | 0.00       | 309,079.00   |
|                             | 152000 | 325000 | 506116 210 Meals \$175 DCB-Spring         | 161000 | Auxiliary Enterprises | 149,884.00       | 0.00       | 149,884.00   |
|                             | 152000 | 325000 | 506117 Unlimited Meals \$175 DCB-Spring   | 161000 | Auxiliary Enterprises | 153,093.00       | 0.00       | 153,093.00   |
|                             | 152000 | 325000 | 506150 DCB Only Plan Commuter-Spring      | 161000 | Auxiliary Enterprises | 24,813.00        | 0.00       | 24,813.00    |
|                             | 152000 | 325000 | 506151 40 Meals \$100 DCB Commuter-Spring | 161000 | Auxiliary Enterprises | 18,939.00        | 0.00       | 18,939.00    |
|                             | 152000 | 325000 | 506152 65 Meals \$100 DCB Commuter-Spring | 161000 | Auxiliary Enterprises | 34,220.00        | 0.00       | 34,220.00    |
|                             | 152000 | 325000 | 506154 150 Meals \$100 DCB-Spring         | 161000 | Auxiliary Enterprises | 1,017,601.00     | 0.00       | 1,017,601.00 |
|                             | 152000 | 325000 | 506157 210 Meals \$100 DCB-Spring         | 161000 | Auxiliary Enterprises | 383,676.00       | 0.00       | 383,676.00   |
|                             | 152000 | 325000 | 506160 Unlimited Meals \$100 DCB-Spring   | 161000 | Auxiliary Enterprises | 785,253.00       | 0.00       | 785,253.00   |
|                             | 152000 | 325000 | 506320 Catering Sales Commission          | 161000 | Auxiliary Enterprises | 8,730.00         | 0.00       | 8,730.00     |
|                             | 152000 | 325000 | 506327 Slim Chickens                      | 161000 | Auxiliary Enterprises | 3,514.00         | 0.00       | 3,514.00     |
|                             | 152000 | 325000 | 506331 Concession Stand Commission        | 161000 | Auxiliary Enterprises | 9,037.00         | 0.00       | 9,037.00     |
|                             | 152000 | 325000 | 506340 Convenience Store Commission       | 161000 | Auxiliary Enterprises | (5.00)           | 0.00       | (5.00)       |
|                             | 152000 | 325000 | 506732 GJ Food Service                    | 161000 | Auxiliary Enterprises | 147,645.00       | 0.00       | 147,645.00   |
|                             | 152000 | 325000 | 506830 Single Meals Commission            | 161000 | Auxiliary Enterprises | 7,648.00         | 0.00       | 7,648.00     |
|                             | 152000 | 325000 | 506835 Food Court Commission              | 161000 | Auxiliary Enterprises | 12,204.00        | 0.00       | 12,204.00    |
|                             | 152000 | 325000 | 506850 Smr Camp Meal Tickets-Tech Camps   | 161000 | Auxiliary Enterprises | 404,925.00       | 0.00       | 404,925.00   |
|                             | 152000 | 325000 | 506860 SunMoney                           | 161000 | Auxiliary Enterprises | 21,624.00        | 0.00       | 21,624.00    |
|                             | 152000 | 325000 | 506895 Auxiliary Vending-Snacks           | 161000 | Auxiliary Enterprises | 2,294.00         | 0.00       | 2,294.00     |
|                             | 152000 | 325000 | 506900 Auxiliary Vending-Soft Drinks      | 161000 | Auxiliary Enterprises | 12,105.00        | 0.00       | 12,105.00    |
|                             | 152000 | 325000 | 506915 Wonderbucks                        | 161000 | Auxiliary Enterprises | 3,350.00         | 0.00       | 3,350.00     |
|                             | 152000 | 325000 | 506920 Wonderbucks Commission             | 161000 | Auxiliary Enterprises | 310.00           | 0.00       | 310.00       |
|                             | 152000 | 325000 | 506324 Tacos 4 Life Commission            | 161000 | Auxiliary Enterprises | 5,110.00         | 0.00       | 5,110.00     |
|                             | 152000 | 325000 | 506329 Midtown Coffee Commission          | 161000 | Auxiliary Enterprises | 8,650.00         | 0.00       | 8,650.00     |
|                             | 152000 | 325000 | 506174 30 Meals \$75 DCB - Summer         | 161000 | Auxiliary Enterprises | 3,450.00         | 0.00       | 3,450.00     |
|                             | 152000 | 325000 | 506328 Smr Meal Plan Commission           | 161000 | Auxiliary Enterprises | 4,460.00         | 0.00       | 4,460.00     |
|                             | 152000 | 325000 | 506172 DCB Only Plan - Summer             | 161000 | Auxiliary Enterprises | 8,800.00         | 0.00       | 8,800.00     |
|                             | 152000 | 325000 | 506171 65 Meals \$75 DCB - Summer         | 161000 | Auxiliary Enterprises | 85,130.00        | 0.00       | 85,130.00    |
|                             | 152000 | 325050 | 506710 Facilities Rental                  | 161000 | Auxiliary Enterprises | 230,000.00       | 0.00       | 230,000.00   |
|                             | 152000 | 325050 | 506758 Misc Auxiliary Income-R&R          | 161000 | Auxiliary Enterprises | 28,570.00        | 0.00       | 28,570.00    |
|                             | 152000 | 325050 | 506757 Misc Auxiliary Income-Repairs      | 161000 | Auxiliary Enterprises | 49,990.00        | 0.00       | 49,990.00    |
| Auxiliary Enterprises Total |        |        |                                           |        |                       | 7,201,666.00     | 0.00       | 7,201,666.00 |
|                             |        |        |                                           |        |                       |                  |            |              |
| Food Service Total          |        |        |                                           |        |                       | 7,201,666.00     | 0.00       | 7,201,666.00 |
|                             |        |        |                                           |        |                       |                  |            |              |

Arkansas Tech University - Russellville  
Budgeted Revenue FY27

| Category              |        |        |                                 |        |                       | Proposed Revenue |            |              |
|-----------------------|--------|--------|---------------------------------|--------|-----------------------|------------------|------------|--------------|
|                       |        |        |                                 |        |                       | Unrestricted     | Restricted | Grand Total  |
| Food Service Total    |        |        |                                 |        |                       | 7,201,666.00     | 0.00       | 7,201,666.00 |
| Residence Life        |        |        |                                 |        |                       |                  |            |              |
| Residence Life        |        |        |                                 |        |                       |                  |            |              |
| Auxiliary Enterprises |        |        |                                 |        |                       |                  |            |              |
| 153000                | 431000 | 502342 | Fee-Res Life Activity Fee       | 161000 | Auxiliary Enterprises | 98,400.00        | 0.00       | 98,400.00    |
| 153000                | 431000 | 506060 | Application Fee                 | 161000 | Auxiliary Enterprises | 14,500.00        | 0.00       | 14,500.00    |
| 153000                | 431000 | 506064 | Residence Life Cancellation Fee | 161000 | Auxiliary Enterprises | 35,000.00        | 0.00       | 35,000.00    |
| 153000                | 431000 | 506395 | Room Change Charge              | 161000 | Auxiliary Enterprises | 1,000.00         | 0.00       | 1,000.00     |
| 153000                | 431000 | 506670 | Deposit Forfeits                | 161000 | Auxiliary Enterprises | 30,000.00        | 0.00       | 30,000.00    |
| 153000                | 434100 | 506370 | Damages                         | 161000 | Auxiliary Enterprises | 1,000.00         | 0.00       | 1,000.00     |
| 153000                | 434100 | 506720 | Fines                           | 161000 | Auxiliary Enterprises | 200.00           | 0.00       | 200.00       |
| 153000                | 434100 | 506740 | Auxiliary Key Replacement       | 161000 | Auxiliary Enterprises | 100.00           | 0.00       | 100.00       |
| 153000                | 434100 | 506780 | Room Rent-Fall                  | 161000 | Auxiliary Enterprises | 483,650.00       | 0.00       | 483,650.00   |
| 153000                | 434100 | 506790 | Room Rent-Spring                | 161000 | Auxiliary Enterprises | 483,650.00       | 0.00       | 483,650.00   |
| 153000                | 434100 | 506805 | Room Rent-Camps/Conferences     | 161000 | Auxiliary Enterprises | 34,600.00        | 0.00       | 34,600.00    |
| 153000                | 434100 | 506783 | Room Rent-Fall RA               | 161000 | Auxiliary Enterprises | 17,070.00        | 0.00       | 17,070.00    |
| 153000                | 434100 | 506793 | Room Rent-Spring RA             | 161000 | Auxiliary Enterprises | 17,070.00        | 0.00       | 17,070.00    |
| 153000                | 434200 | 506370 | Damages                         | 161000 | Auxiliary Enterprises | 900.00           | 0.00       | 900.00       |
| 153000                | 434200 | 506720 | Fines                           | 161000 | Auxiliary Enterprises | 45.00            | 0.00       | 45.00        |
| 153000                | 434200 | 506740 | Auxiliary Key Replacement       | 161000 | Auxiliary Enterprises | 100.00           | 0.00       | 100.00       |
| 153000                | 434200 | 506780 | Room Rent-Fall                  | 161000 | Auxiliary Enterprises | 130,800.00       | 0.00       | 130,800.00   |
| 153000                | 434200 | 506790 | Room Rent-Spring                | 161000 | Auxiliary Enterprises | 130,800.00       | 0.00       | 130,800.00   |
| 153000                | 434200 | 506805 | Room Rent-Camps/Conferences     | 161000 | Auxiliary Enterprises | 21,300.00        | 0.00       | 21,300.00    |
| 153000                | 434200 | 506783 | Room Rent-Fall RA               | 161000 | Auxiliary Enterprises | 4,905.00         | 0.00       | 4,905.00     |
| 153000                | 434200 | 506793 | Room Rent-Spring RA             | 161000 | Auxiliary Enterprises | 4,905.00         | 0.00       | 4,905.00     |
| 153000                | 434300 | 506370 | Damages                         | 161000 | Auxiliary Enterprises | 100.00           | 0.00       | 100.00       |
| 153000                | 434300 | 506720 | Fines                           | 161000 | Auxiliary Enterprises | 150.00           | 0.00       | 150.00       |
| 153000                | 434300 | 506740 | Auxiliary Key Replacement       | 161000 | Auxiliary Enterprises | 100.00           | 0.00       | 100.00       |
| 153000                | 434300 | 506780 | Room Rent-Fall                  | 161000 | Auxiliary Enterprises | 97,680.00        | 0.00       | 97,680.00    |
| 153000                | 434300 | 506785 | Room Rent-Fall Private          | 161000 | Auxiliary Enterprises | 11,340.00        | 0.00       | 11,340.00    |
| 153000                | 434300 | 506790 | Room Rent-Spring                | 161000 | Auxiliary Enterprises | 97,680.00        | 0.00       | 97,680.00    |
| 153000                | 434300 | 506795 | Room Rent-Spring Private        | 161000 | Auxiliary Enterprises | 11,340.00        | 0.00       | 11,340.00    |
| 153000                | 434300 | 506783 | Room Rent-Fall RA               | 161000 | Auxiliary Enterprises | 8,505.00         | 0.00       | 8,505.00     |
| 153000                | 434300 | 506793 | Room Rent-Spring RA             | 161000 | Auxiliary Enterprises | 8,505.00         | 0.00       | 8,505.00     |
| 153000                | 434360 | 506056 | 2 BR Apt Fall                   | 161000 | Auxiliary Enterprises | 133,155.00       | 0.00       | 133,155.00   |
| 153000                | 434360 | 506057 | 2 BR Apt Spring                 | 161000 | Auxiliary Enterprises | 133,155.00       | 0.00       | 133,155.00   |
| 153000                | 434360 | 506058 | 4 BR Apt Fall                   | 161000 | Auxiliary Enterprises | 708,080.00       | 0.00       | 708,080.00   |
| 153000                | 434360 | 506059 | 4 BR Apt Spring                 | 161000 | Auxiliary Enterprises | 708,080.00       | 0.00       | 708,080.00   |

Arkansas Tech University - Russellville  
Budgeted Revenue FY27

|          |        |        |                             |        |                       | Proposed Revenue |            |             |
|----------|--------|--------|-----------------------------|--------|-----------------------|------------------|------------|-------------|
|          |        |        |                             |        |                       | Unrestricted     | Restricted | Grand Total |
| Category | ORGN   | ACCT   | ACCT Description            | PROG   | Program Description   |                  |            |             |
| 153000   | 434360 | 506370 | Damages                     | 161000 | Auxiliary Enterprises | 4,400.00         | 0.00       | 4,400.00    |
| 153000   | 434360 | 506720 | Fines                       | 161000 | Auxiliary Enterprises | 550.00           | 0.00       | 550.00      |
| 153000   | 434360 | 506740 | Auxiliary Key Replacement   | 161000 | Auxiliary Enterprises | 150.00           | 0.00       | 150.00      |
| 153000   | 434360 | 506805 | Room Rent-Camps/Conferences | 161000 | Auxiliary Enterprises | 23,250.00        | 0.00       | 23,250.00   |
| 153000   | 434360 | 506807 | Room Rent-Summer            | 161000 | Auxiliary Enterprises | 15,999.00        | 0.00       | 15,999.00   |
| 153000   | 434360 | 506783 | Room Rent-Fall RA           | 161000 | Auxiliary Enterprises | 39,138.00        | 0.00       | 39,138.00   |
| 153000   | 434360 | 506793 | Room Rent-Spring RA         | 161000 | Auxiliary Enterprises | 39,138.00        | 0.00       | 39,138.00   |
| 153000   | 434400 | 506370 | Damages                     | 161000 | Auxiliary Enterprises | 150.00           | 0.00       | 150.00      |
| 153000   | 434400 | 506720 | Fines                       | 161000 | Auxiliary Enterprises | 100.00           | 0.00       | 100.00      |
| 153000   | 434400 | 506740 | Auxiliary Key Replacement   | 161000 | Auxiliary Enterprises | 300.00           | 0.00       | 300.00      |
| 153000   | 434400 | 506780 | Room Rent-Fall              | 161000 | Auxiliary Enterprises | 375,540.00       | 0.00       | 375,540.00  |
| 153000   | 434400 | 506790 | Room Rent-Spring            | 161000 | Auxiliary Enterprises | 375,540.00       | 0.00       | 375,540.00  |
| 153000   | 434400 | 506783 | Room Rent-Fall RA           | 161000 | Auxiliary Enterprises | 10,668.00        | 0.00       | 10,668.00   |
| 153000   | 434400 | 506793 | Room Rent-Spring RA         | 161000 | Auxiliary Enterprises | 10,668.00        | 0.00       | 10,668.00   |
| 153000   | 434500 | 506370 | Damages                     | 161000 | Auxiliary Enterprises | 2,500.00         | 0.00       | 2,500.00    |
| 153000   | 434500 | 506720 | Fines                       | 161000 | Auxiliary Enterprises | 200.00           | 0.00       | 200.00      |
| 153000   | 434500 | 506740 | Auxiliary Key Replacement   | 161000 | Auxiliary Enterprises | 100.00           | 0.00       | 100.00      |
| 153000   | 434500 | 506780 | Room Rent-Fall              | 161000 | Auxiliary Enterprises | 440,975.00       | 0.00       | 440,975.00  |
| 153000   | 434500 | 506790 | Room Rent-Spring            | 161000 | Auxiliary Enterprises | 440,975.00       | 0.00       | 440,975.00  |
| 153000   | 434500 | 506805 | Room Rent-Camps/Conferences | 161000 | Auxiliary Enterprises | 17,000.00        | 0.00       | 17,000.00   |
| 153000   | 434500 | 506783 | Room Rent-Fall RA           | 161000 | Auxiliary Enterprises | 19,203.00        | 0.00       | 19,203.00   |
| 153000   | 434500 | 506793 | Room Rent-Spring RA         | 161000 | Auxiliary Enterprises | 19,203.00        | 0.00       | 19,203.00   |
| 153000   | 434550 | 506370 | Damages                     | 161000 | Auxiliary Enterprises | 2,000.00         | 0.00       | 2,000.00    |
| 153000   | 434550 | 506720 | Fines                       | 161000 | Auxiliary Enterprises | 250.00           | 0.00       | 250.00      |
| 153000   | 434550 | 506740 | Auxiliary Key Replacement   | 161000 | Auxiliary Enterprises | 50.00            | 0.00       | 50.00       |
| 153000   | 434550 | 506780 | Room Rent-Fall              | 161000 | Auxiliary Enterprises | 560,465.00       | 0.00       | 560,465.00  |
| 153000   | 434550 | 506785 | Room Rent-Fall Private      | 161000 | Auxiliary Enterprises | 76,900.00        | 0.00       | 76,900.00   |
| 153000   | 434550 | 506790 | Room Rent-Spring            | 161000 | Auxiliary Enterprises | 560,465.00       | 0.00       | 560,465.00  |
| 153000   | 434550 | 506795 | Room Rent-Spring Private    | 161000 | Auxiliary Enterprises | 76,900.00        | 0.00       | 76,900.00   |
| 153000   | 434550 | 506783 | Room Rent-Fall RA           | 161000 | Auxiliary Enterprises | 14,932.00        | 0.00       | 14,932.00   |
| 153000   | 434550 | 506793 | Room Rent-Spring RA         | 161000 | Auxiliary Enterprises | 14,932.00        | 0.00       | 14,932.00   |
| 153000   | 435100 | 506370 | Damages                     | 161000 | Auxiliary Enterprises | 3,500.00         | 0.00       | 3,500.00    |
| 153000   | 435100 | 506720 | Fines                       | 161000 | Auxiliary Enterprises | 450.00           | 0.00       | 450.00      |
| 153000   | 435100 | 506740 | Auxiliary Key Replacement   | 161000 | Auxiliary Enterprises | 300.00           | 0.00       | 300.00      |
| 153000   | 435100 | 506780 | Room Rent-Fall              | 161000 | Auxiliary Enterprises | 557,620.00       | 0.00       | 557,620.00  |
| 153000   | 435100 | 506785 | Room Rent-Fall Private      | 161000 | Auxiliary Enterprises | 346,050.00       | 0.00       | 346,050.00  |
| 153000   | 435100 | 506790 | Room Rent-Spring            | 161000 | Auxiliary Enterprises | 557,620.00       | 0.00       | 557,620.00  |
| 153000   | 435100 | 506795 | Room Rent-Spring Private    | 161000 | Auxiliary Enterprises | 346,050.00       | 0.00       | 346,050.00  |
| 153000   | 435100 | 506805 | Room Rent-Camps/Conferences | 161000 | Auxiliary Enterprises | 61,200.00        | 0.00       | 61,200.00   |

Arkansas Tech University - Russellville  
Budgeted Revenue FY27

|                             |        |        |                                    |        |                       | Proposed Revenue |            |              |
|-----------------------------|--------|--------|------------------------------------|--------|-----------------------|------------------|------------|--------------|
|                             |        |        |                                    |        |                       | Unrestricted     | Restricted | Grand Total  |
| Category                    | ORGN   | ACCT   | ACCT Description                   | PROG   | Program Description   |                  |            |              |
|                             | 153000 | 435100 | 506783 Room Rent-Fall RA           | 161000 | Auxiliary Enterprises | 17,070.00        | 0.00       | 17,070.00    |
|                             | 153000 | 435100 | 506793 Room Rent-Spring RA         | 161000 | Auxiliary Enterprises | 17,070.00        | 0.00       | 17,070.00    |
|                             | 153000 | 435150 | 506370 Damages                     | 161000 | Auxiliary Enterprises | 20.00            | 0.00       | 20.00        |
|                             | 153000 | 435150 | 506720 Fines                       | 161000 | Auxiliary Enterprises | 50.00            | 0.00       | 50.00        |
|                             | 153000 | 435150 | 506740 Auxiliary Key Replacement   | 161000 | Auxiliary Enterprises | 50.00            | 0.00       | 50.00        |
|                             | 153000 | 435150 | 506780 Room Rent-Fall              | 161000 | Auxiliary Enterprises | 74,120.00        | 0.00       | 74,120.00    |
|                             | 153000 | 435150 | 506785 Room Rent-Fall Private      | 161000 | Auxiliary Enterprises | 56,620.00        | 0.00       | 56,620.00    |
|                             | 153000 | 435150 | 506790 Room Rent-Spring            | 161000 | Auxiliary Enterprises | 74,120.00        | 0.00       | 74,120.00    |
|                             | 153000 | 435150 | 506795 Room Rent-Spring Private    | 161000 | Auxiliary Enterprises | 56,620.00        | 0.00       | 56,620.00    |
|                             | 153000 | 435150 | 506805 Room Rent-Camps/Conferences | 161000 | Auxiliary Enterprises | 7,000.00         | 0.00       | 7,000.00     |
|                             | 153000 | 435150 | 506783 Room Rent-Fall RA           | 161000 | Auxiliary Enterprises | 3,270.00         | 0.00       | 3,270.00     |
|                             | 153000 | 435150 | 506793 Room Rent-Spring RA         | 161000 | Auxiliary Enterprises | 3,270.00         | 0.00       | 3,270.00     |
|                             | 153000 | 435200 | 506370 Damages                     | 161000 | Auxiliary Enterprises | 1,100.00         | 0.00       | 1,100.00     |
|                             | 153000 | 435200 | 506720 Fines                       | 161000 | Auxiliary Enterprises | 90.00            | 0.00       | 90.00        |
|                             | 153000 | 435200 | 506740 Auxiliary Key Replacement   | 161000 | Auxiliary Enterprises | 50.00            | 0.00       | 50.00        |
|                             | 153000 | 435200 | 506780 Room Rent-Fall              | 161000 | Auxiliary Enterprises | 189,660.00       | 0.00       | 189,660.00   |
|                             | 153000 | 435200 | 506790 Room Rent-Spring            | 161000 | Auxiliary Enterprises | 189,660.00       | 0.00       | 189,660.00   |
|                             | 153000 | 435200 | 506805 Room Rent-Camps/Conferences | 161000 | Auxiliary Enterprises | 12,300.00        | 0.00       | 12,300.00    |
|                             | 153000 | 435200 | 506783 Room Rent-Fall RA           | 161000 | Auxiliary Enterprises | 4,905.00         | 0.00       | 4,905.00     |
|                             | 153000 | 435200 | 506793 Room Rent-Spring RA         | 161000 | Auxiliary Enterprises | 4,905.00         | 0.00       | 4,905.00     |
|                             | 153000 | 435300 | 506370 Damages                     | 161000 | Auxiliary Enterprises | 750.00           | 0.00       | 750.00       |
|                             | 153000 | 435300 | 506720 Fines                       | 161000 | Auxiliary Enterprises | 35.00            | 0.00       | 35.00        |
|                             | 153000 | 435300 | 506740 Auxiliary Key Replacement   | 161000 | Auxiliary Enterprises | 100.00           | 0.00       | 100.00       |
|                             | 153000 | 435300 | 506780 Room Rent-Fall              | 161000 | Auxiliary Enterprises | 163,500.00       | 0.00       | 163,500.00   |
|                             | 153000 | 435300 | 506785 Room Rent-Fall Private      | 161000 | Auxiliary Enterprises | 116,220.00       | 0.00       | 116,220.00   |
|                             | 153000 | 435300 | 506790 Room Rent-Spring            | 161000 | Auxiliary Enterprises | 163,500.00       | 0.00       | 163,500.00   |
|                             | 153000 | 435300 | 506795 Room Rent-Spring Private    | 161000 | Auxiliary Enterprises | 116,220.00       | 0.00       | 116,220.00   |
|                             | 153000 | 435300 | 506807 Room Rent-Summer            | 161000 | Auxiliary Enterprises | 7,900.00         | 0.00       | 7,900.00     |
|                             | 153000 | 435300 | 506808 Room Rent-Summer Private    | 161000 | Auxiliary Enterprises | 24,140.00        | 0.00       | 24,140.00    |
|                             | 153000 | 435300 | 506809 Room Rent - Summer RA       | 161000 | Auxiliary Enterprises | 6,000.00         | 0.00       | 6,000.00     |
|                             | 153000 | 435300 | 506783 Room Rent-Fall RA           | 161000 | Auxiliary Enterprises | 8,175.00         | 0.00       | 8,175.00     |
|                             | 153000 | 435300 | 506793 Room Rent-Spring RA         | 161000 | Auxiliary Enterprises | 8,175.00         | 0.00       | 8,175.00     |
| Auxiliary Enterprises Total |        |        |                                    |        |                       | 9,769,961.00     | 0.00       | 9,769,961.00 |
|                             |        |        |                                    |        |                       |                  |            |              |
| Residence Life Total        |        |        |                                    |        |                       | 9,769,961.00     | 0.00       | 9,769,961.00 |
|                             |        |        |                                    |        |                       |                  |            |              |
| Residence Life Total        |        |        |                                    |        |                       | 9,769,961.00     | 0.00       | 9,769,961.00 |
| Student Union               |        |        |                                    |        |                       |                  |            |              |

Arkansas Tech University - Russellville  
Budgeted Revenue FY27

| Category                                |        |        |                                  |        |                       | Proposed Revenue |            |               |
|-----------------------------------------|--------|--------|----------------------------------|--------|-----------------------|------------------|------------|---------------|
|                                         |        |        |                                  |        |                       | Unrestricted     | Restricted | Grand Total   |
| Category                                | ORGN   | ACCT   | ACCT Description                 | PROG   | Program Description   |                  |            |               |
| Ferguson Student Union/Rec Center       |        |        |                                  |        |                       |                  |            |               |
| Auxiliary Enterprises                   |        |        |                                  |        |                       |                  |            |               |
| 153100                                  | 440000 | 502356 | Fee-Student Union/Recreation Ctr | 161000 | Auxiliary Enterprises | 3,052,800.00     | 0.00       | 3,052,800.00  |
| 153100                                  | 440000 | 506950 | Student Union Membership Dues    | 161000 | Auxiliary Enterprises | 15,000.00        | 0.00       | 15,000.00     |
| Auxiliary Enterprises Total             |        |        |                                  |        |                       | 3,067,800.00     | 0.00       | 3,067,800.00  |
|                                         |        |        |                                  |        |                       |                  |            |               |
| Ferguson Student Union/Rec Center Total |        |        |                                  |        |                       | 3,067,800.00     | 0.00       | 3,067,800.00  |
|                                         |        |        |                                  |        |                       |                  |            |               |
| Student Union Total                     |        |        |                                  |        |                       | 3,067,800.00     | 0.00       | 3,067,800.00  |
|                                         |        |        |                                  |        |                       |                  |            |               |
| Student Health Services                 |        |        |                                  |        |                       |                  |            |               |
| Student Health Services                 |        |        |                                  |        |                       |                  |            |               |
| Auxiliary Enterprises                   |        |        |                                  |        |                       |                  |            |               |
| 154000                                  | 420910 | 502435 | Fee-Health/Wellness              | 161000 | Auxiliary Enterprises | 1,292,553.00     | 0.00       | 1,292,553.00  |
| 154000                                  | 420910 | 506756 | Misc Auxiliary Income            | 161000 | Auxiliary Enterprises | 30,000.00        | 0.00       | 30,000.00     |
| Auxiliary Enterprises Total             |        |        |                                  |        |                       | 1,322,553.00     | 0.00       | 1,322,553.00  |
|                                         |        |        |                                  |        |                       |                  |            |               |
| Student Health Services Total           |        |        |                                  |        |                       | 1,322,553.00     | 0.00       | 1,322,553.00  |
|                                         |        |        |                                  |        |                       |                  |            |               |
| Student Health Services Total           |        |        |                                  |        |                       | 1,322,553.00     | 0.00       | 1,322,553.00  |
|                                         |        |        |                                  |        |                       |                  |            |               |
| 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 | 54,400.00        | 0.00       | 54,400.00     |
| 151000                                  | 322500 | 506765 | Post Office Box Rental           | 161000 | Auxiliary Enterprises | 60,289.00        | 0.00       | 60,289.00     |
| 151000                                  | 322500 | 506770 | Postage Sales                    | 161000 | Auxiliary Enterprises | 200.00           | 0.00       | 200.00        |
| Auxiliary Enterprises Total             |        |        |                                  |        |                       | 265,221.00       | 0.00       | 265,221.00    |
|                                         |        |        |                                  |        |                       |                  |            |               |
| Bookstore & Post Office Total           |        |        |                                  |        |                       | 265,221.00       | 0.00       | 265,221.00    |
|                                         |        |        |                                  |        |                       |                  |            |               |
| Bookstore Total                         |        |        |                                  |        |                       | 265,221.00       | 0.00       | 265,221.00    |
|                                         |        |        |                                  |        |                       |                  |            |               |
| Auxiliary Enterprises Total             |        |        |                                  |        |                       | 28,185,694.00    | 0.00       | 28,185,694.00 |
|                                         |        |        |                                  |        |                       |                  |            |               |
| Restricted                              |        |        |                                  |        |                       |                  |            |               |
| Restricted                              |        |        |                                  |        |                       |                  |            |               |
| Arkansas Challenge                      |        |        |                                  |        |                       |                  |            |               |

Arkansas Tech University - Russellville  
Budgeted Revenue FY27

| Category                             |        |        |                              |        |                              | Proposed Revenue |               |               |
|--------------------------------------|--------|--------|------------------------------|--------|------------------------------|------------------|---------------|---------------|
|                                      |        |        |                              |        |                              | Unrestricted     | Restricted    | Grand Total   |
| Category                             | ORGN   | ACCT   | ACCT Description             | PROG   | Program Description          |                  |               |               |
| 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 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'l 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'l 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             | 302,321.00    | 302,321.00    |
| Federal Grants and Contracts Total   |        |        |                              |        |                              | 0.00             | 302,321.00    | 302,321.00    |
|                                      |        |        |                              |        |                              |                  |               |               |
| Auxiliary Enterprises                |        |        |                              |        |                              |                  |               |               |
| 217700                               | 180000 | 504000 | Federal Grants and Contracts | 161000 | Auxiliary Enterprises        | 0.00             | 12,420.00     | 12,420.00     |
| 217700                               | 322500 | 504000 | Federal Grants and Contracts | 161000 | Auxiliary Enterprises        | 0.00             | 8,449.00      | 8,449.00      |
| Auxiliary Enterprises Total          |        |        |                              |        |                              | 0.00             | 20,869.00     | 20,869.00     |
|                                      |        |        |                              |        |                              |                  |               |               |
| ATU College Work Study Total         |        |        |                              |        |                              | 0.00             | 323,190.00    | 323,190.00    |
|                                      |        |        |                              |        |                              |                  |               |               |
| 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 |
|                                      |        |        |                              |        |                              |                  |               |               |

Arkansas Tech University - Russellville  
Budgeted Revenue FY27

| Category<br>ORGNACCTACCT DescriptionPROGProgram Description                                                                                          |  |  |  |  |  | Proposed Revenue |               |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|------------------|---------------|----------------|
|                                                                                                                                                      |  |  |  |  |  | Unrestricted     | Restricted    | Grand Total    |
| C/G Academic Scholarship<br>Private Gifts, Grants, Contracts<br>260400214904504400Private Grants and Contracts140000Private 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<br>State Grants and Contracts<br>244000214904504200State Grants and Contracts131000State 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<br>Federal Grants and Contracts<br>215000214904504000Federal Grants and Contracts130000Federal Grants and Contracts                             |  |  |  |  |  | 0.00             | 281,007.00    | 281,007.00     |
| Federal Grants and Contracts Total                                                                                                                   |  |  |  |  |  | 0.00             | 281,007.00    | 281,007.00     |
| SEOG Total                                                                                                                                           |  |  |  |  |  | 0.00             | 281,007.00    | 281,007.00     |
| Restricted Total                                                                                                                                     |  |  |  |  |  | 0.00             | 31,848,479.00 | 31,848,479.00  |
| Restricted Total                                                                                                                                     |  |  |  |  |  | 0.00             | 31,848,479.00 | 31,848,479.00  |
| Grand Total                                                                                                                                          |  |  |  |  |  | 127,293,624.00   | 31,848,479.00 | 159,142,103.00 |

Arkansas Tech University - Russellville  
Budgeted Expense FY27

|                                                                                                                 |                                    |        |                | Salaries                      |                     |          |            |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total   |
|-----------------------------------------------------------------------------------------------------------------|------------------------------------|--------|----------------|-------------------------------|---------------------|----------|------------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|---------------|
| Department                                                                                                      | Fund                               | ORGN   | Index          | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS   | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |               |
| <u>Educational &amp; General</u><br>Russellville E&G<br>Russellville Campus<br><u>Instruction</u><br>University |                                    |        |                |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
|                                                                                                                 | CWS Benefits                       | 110000 | 313300 -       | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 906.00           | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 906.00        |
|                                                                                                                 | F/S Wvr-D-Instruction              | 110000 | 313820 -       | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 112,628.00       | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 112,628.00    |
|                                                                                                                 | F/S Wvr-E-Instruction              | 110000 | 313800 -       | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 81,872.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 81,872.00     |
| University Total                                                                                                |                                    |        |                | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 195,406.00       | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 195,406.00    |
| <u>VP Academic Affairs</u>                                                                                      |                                    |        |                |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
|                                                                                                                 | Academic Outreach                  | 110000 | 210475 AAAOR   | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 349,222.00            | 349,222.00    |
|                                                                                                                 | Accting,Finance,Econ & Mrkting     | 110000 | 223000 BE0002  | 1,613,855.00                  | 0.00                | 0.00     | 10,072.00  | 0.00                       | 1,623,927.00   | 0.00                       | 389,219.00       | 40,419.00                                                  | 0.00                 | 0.00                 | 0.00                  | 2,053,565.00  |
|                                                                                                                 | Agriculture                        | 110000 | 270300 BE0004  | 521,199.00                    | 0.00                | 0.00     | 4,000.00   | 0.00                       | 525,199.00     | 0.00                       | 144,190.00       | 29,955.00                                                  | 0.00                 | 0.00                 | 0.00                  | 699,344.00    |
|                                                                                                                 | Art                                | 110000 | 250200 AH0002  | 659,149.00                    | 0.00                | 0.00     | 6,900.00   | 0.00                       | 666,049.00     | 0.00                       | 200,360.00       | 15,553.00                                                  | 0.00                 | 0.00                 | 0.00                  | 881,962.00    |
|                                                                                                                 | Behavioral Sciences                | 110000 | 250300 AH0003  | 793,620.00                    | 0.00                | 0.00     | 4,400.00   | 0.00                       | 798,020.00     | 0.00                       | 242,670.00       | 21,168.00                                                  | 0.00                 | 0.00                 | 0.00                  | 1,061,858.00  |
|                                                                                                                 | Biological Sciences                | 110000 | 262000 ST0002  | 1,253,695.00                  | 0.00                | 0.00     | 18,000.00  | 0.00                       | 1,271,695.00   | 800.00                     | 231,544.00       | 115,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,619,039.00  |
|                                                                                                                 | Center for Leadership/Learning     | 110000 | 242000 ED0002  | 257,635.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 257,635.00     | 0.00                       | 63,239.00        | 18,367.00                                                  | 0.00                 | 0.00                 | 0.00                  | 339,241.00    |
|                                                                                                                 | Communication & Media Studies      | 110000 | 251100 AH0005  | 642,062.00                    | 0.00                | 0.00     | 4,000.00   | 0.00                       | 646,062.00     | 0.00                       | 187,129.00       | 17,113.00                                                  | 0.00                 | 0.00                 | 0.00                  | 850,304.00    |
|                                                                                                                 | Computer and Information Science   | 110000 | 270500 ST0003  | 810,917.00                    | 0.00                | 0.00     | 5,000.00   | 0.00                       | 815,917.00     | 0.00                       | 206,012.00       | 28,500.00                                                  | 0.00                 | 0.00                 | 0.00                  | 1,050,429.00  |
|                                                                                                                 | Contingency-Instructional          | 110000 | 218400 AACONT  | 0.00                          | 0.00                | 0.00     | 0.00       | 490,000.00                 | 490,000.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 490,000.00    |
|                                                                                                                 | Curriculum and Instruction         | 110000 | 243000 ED0003  | 921,702.00                    | 0.00                | 0.00     | 7,300.00   | 0.00                       | 929,002.00     | 800.00                     | 264,448.00       | 13,605.00                                                  | 0.00                 | 0.00                 | 0.00                  | 1,207,855.00  |
|                                                                                                                 | Electrical Engineering             | 110000 | 270700 ST0004  | 369,389.00                    | 0.00                | 0.00     | 2,500.00   | 0.00                       | 371,889.00     | 0.00                       | 73,140.00        | 19,500.00                                                  | 0.00                 | 0.00                 | 0.00                  | 464,529.00    |
|                                                                                                                 | Emergency Management               | 110000 | 233000 ED0004  | 281,350.00                    | 0.00                | 0.00     | 2,100.00   | 0.00                       | 283,450.00     | 0.00                       | 82,690.00        | 10,667.00                                                  | 0.00                 | 0.00                 | 0.00                  | 376,807.00    |
|                                                                                                                 | English Language Institute         | 110000 | 250450 AHELIN  | 0.00                          | 100.00              | 0.00     | 17.00      | 0.00                       | 117.00         | 0.00                       | 0.00             | 103.00                                                     | 0.00                 | 0.00                 | 0.00                  | 220.00        |
|                                                                                                                 | English/World Languages            | 110000 | 250400 AH0004  | 1,118,608.00                  | 0.00                | 0.00     | 1,800.00   | 0.00                       | 1,120,408.00   | 0.00                       | 330,348.00       | 43,089.00                                                  | 0.00                 | 0.00                 | 0.00                  | 1,493,845.00  |
|                                                                                                                 | Faculty Start Up Funds             | 110000 | 211320 AASTUP  | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 41,646.00                                                  | 0.00                 | 0.00                 | 0.00                  | 41,646.00     |
|                                                                                                                 | Forensics                          | 110000 | 251200 AHFRNS  | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 12,227.00                                                  | 0.00                 | 0.00                 | 0.00                  | 12,227.00     |
|                                                                                                                 | Health and Physical Education      | 110000 | 244000 ED0005  | 502,495.00                    | 0.00                | 0.00     | 900.00     | 0.00                       | 503,395.00     | 0.00                       | 189,150.00       | 29,547.00                                                  | 0.00                 | 0.00                 | 0.00                  | 722,092.00    |
|                                                                                                                 | Health Information Management      | 110000 | 223005 BE0003  | 143,598.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 143,598.00     | 0.00                       | 55,825.00        | 5,000.00                                                   | 0.00                 | 0.00                 | 0.00                  | 204,423.00    |
|                                                                                                                 | History and Political Science      | 110000 | 250700 AH0006  | 775,304.00                    | 0.00                | 0.00     | 2,000.00   | 0.00                       | 777,304.00     | 800.00                     | 240,322.00       | 21,013.00                                                  | 0.00                 | 0.00                 | 0.00                  | 1,039,439.00  |
|                                                                                                                 | Honors Program                     | 110000 | 215000 AAHNRS  | 40,956.00                     | 0.00                | 0.00     | 4,000.00   | 0.00                       | 44,956.00      | 0.00                       | 5.00             | 10,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 54,961.00     |
|                                                                                                                 | Instructional Equipment            | 110000 | 218700 AAIN EQ | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 214,159.00                                                 | 0.00                 | 0.00                 | 0.00                  | 214,159.00    |
|                                                                                                                 | Mathematics & Statistics           | 110000 | 271000 ST0006  | 821,366.00                    | 0.00                | 0.00     | 5,000.00   | 0.00                       | 826,366.00     | 800.00                     | 231,761.00       | 28,500.00                                                  | 0.00                 | 0.00                 | 0.00                  | 1,087,427.00  |
|                                                                                                                 | Mechanical Engineering             | 110000 | 270800 ST0005  | 510,644.00                    | 0.00                | 0.00     | 3,500.00   | 0.00                       | 514,144.00     | 0.00                       | 137,381.00       | 26,500.00                                                  | 0.00                 | 0.00                 | 0.00                  | 678,025.00    |
|                                                                                                                 | Music                              | 110000 | 250600 AH0007  | 931,007.00                    | 0.00                | 0.00     | 5,800.00   | 0.00                       | 936,807.00     | 800.00                     | 282,066.00       | 56,880.00                                                  | 0.00                 | 0.00                 | 0.00                  | 1,276,553.00  |
|                                                                                                                 | Nursing                            | 110000 | 263000 ED0006  | 1,356,011.00                  | 0.00                | 0.00     | 3,000.00   | 0.00                       | 1,359,011.00   | 1,000.00                   | 308,117.00       | 107,202.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,775,330.00  |
|                                                                                                                 | Parks, Recreation, Hospitality Adm | 110000 | 271200 BE0005  | 401,664.00                    | 0.00                | 0.00     | 3,400.00   | 0.00                       | 405,064.00     | 1,200.00                   | 115,276.00       | 20,915.00                                                  | 0.00                 | 0.00                 | 0.00                  | 542,455.00    |
|                                                                                                                 | Physical & Earth Sciences          | 110000 | 264000 ST0007  | 827,595.00                    | 0.00                | 0.00     | 16,000.00  | 0.00                       | 843,595.00     | 0.00                       | 292,541.00       | 85,900.00                                                  | 0.00                 | 0.00                 | 0.00                  | 1,222,036.00  |
|                                                                                                                 | Professional Studies               | 110000 | 235000 ED0007  | 410,270.00                    | 0.00                | 0.00     | 350.00     | 0.00                       | 410,620.00     | 2,800.00                   | 114,722.00       | 12,765.00                                                  | 0.00                 | 0.00                 | 0.00                  | 540,907.00    |
|                                                                                                                 | Rehabilitation Science             | 110000 | 244500 ED0008  | 288,290.00                    | 0.00                | 0.00     | 4,100.00   | 0.00                       | 292,390.00     | 0.00                       | 54,027.00        | 17,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 363,417.00    |
|                                                                                                                 | ROTC (AA)                          | 110000 | 211691 AAREOF  | 0.00                          | 0.00                | 0.00     | 2,000.00   | 0.00                       | 2,000.00       | 0.00                       | 0.00             | 5,000.00                                                   | 0.00                 | 0.00                 | 0.00                  | 7,000.00      |
|                                                                                                                 | Student Affairs Administration     | 110000 | 282000 ED0009  | 94,850.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 94,850.00      | 0.00                       | 34,891.00        | 9,368.00                                                   | 0.00                 | 0.00                 | 0.00                  | 139,109.00    |
|                                                                                                                 | Teacher Education                  | 110000 | 245000 ED0011  | 82,200.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 82,200.00      | 0.00                       | 4,669.00         | 70,160.00                                                  | 0.00                 | 0.00                 | 0.00                  | 157,029.00    |
|                                                                                                                 | Tech Fit                           | 110000 | 248010 ED0012  | 0.00                          | 0.00                | 0.00     | 7,300.00   | 0.00                       | 7,300.00       | 0.00                       | 37.00            | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 7,337.00      |
| VP Academic Affairs Total                                                                                       |                                    |        |                | 16,429,431.00                 | 100.00              | 0.00     | 123,439.00 | 490,000.00                 | 17,042,970.00  | 9,000.00                   | 4,475,779.00     | 1,146,821.00                                               | 0.00                 | 0.00                 | 349,222.00            | 23,023,792.00 |
| <u>Concurrent</u>                                                                                               |                                    |        |                |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
|                                                                                                                 | Early College High School Prg      | 110000 | 211350 AAECHS  | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 2,413,760.00                                               | 0.00                 | 0.00                 | 0.00                  | 2,413,760.00  |

Arkansas Tech University - Russellville  
Budgeted Expense FY27

|                                                            |        |        |        | Salaries                      |                     |          |            |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total   |
|------------------------------------------------------------|--------|--------|--------|-------------------------------|---------------------|----------|------------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|---------------|
| Department                                                 | Fund   | ORGN   | Index  | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS   | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |               |
| High School Program                                        | 110000 | 213550 | AAHSPG | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 1,747,895.00                                               | 0.00                 | 0.00                 | 0.00                  | 1,747,895.00  |
| Concurrent Total                                           |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 4,161,655.00                                               | 0.00                 | 0.00                 | 0.00                  | 4,161,655.00  |
| Instruction Total                                          |        |        |        | 16,429,431.00                 | 100.00              | 0.00     | 123,439.00 | 490,000.00                 | 17,042,970.00  | 9,000.00                   | 4,671,185.00     | 5,308,476.00                                               | 0.00                 | 0.00                 | 349,222.00            | 27,380,853.00 |
| Research<br>President<br>Institutional Research            | 110000 | 123000 | PRINRE | 173,000.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 173,000.00     | 1,500.00                   | 28,350.00        | 10,500.00                                                  | 0.00                 | 0.00                 | 0.00                  | 213,350.00    |
| President Total                                            |        |        |        | 173,000.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 173,000.00     | 1,500.00                   | 28,350.00        | 10,500.00                                                  | 0.00                 | 0.00                 | 0.00                  | 213,350.00    |
| University<br>F/S Wvr-D-Research                           | 110000 | 313821 | -      | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 12,837.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 12,837.00     |
| F/S Wvr-E-Research                                         | 110000 | 313801 | -      | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 1,824.00         | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 1,824.00      |
| University Total                                           |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 14,661.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 14,661.00     |
| VP Academic Affairs<br>Accting,Finance,Econ & Mrkting      | 110000 | 223000 | BE0002 | 424,268.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 424,268.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 424,268.00    |
| Agriculture                                                | 110000 | 270300 | BE0004 | 57,911.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 57,911.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 57,911.00     |
| Art                                                        | 110000 | 250200 | AH0002 | 70,061.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 70,061.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 70,061.00     |
| Behavioral Sciences                                        | 110000 | 250300 | AH0003 | 131,124.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 131,124.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 131,124.00    |
| Biological Sciences                                        | 110000 | 262000 | ST0002 | 254,960.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 254,960.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 254,960.00    |
| Center for Leadership/Learning                             | 110000 | 242000 | ED0002 | 110,414.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 110,414.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 110,414.00    |
| Communication & Media Studies                              | 110000 | 251100 | AH0005 | 69,538.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 69,538.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 69,538.00     |
| Computer and Information Science                           | 110000 | 270500 | ST0003 | 84,246.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 84,246.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 84,246.00     |
| Curriculum and Instruction                                 | 110000 | 243000 | ED0003 | 87,028.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 87,028.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 87,028.00     |
| Electrical Engineering                                     | 110000 | 270700 | ST0004 | 127,356.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 127,356.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 127,356.00    |
| Emergency Management                                       | 110000 | 233000 | ED0004 | 34,070.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 34,070.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 34,070.00     |
| English/World Languages                                    | 110000 | 250400 | AH0004 | 120,282.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 120,282.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 120,282.00    |
| Health and Physical Education                              | 110000 | 244000 | ED0005 | 52,271.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 52,271.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 52,271.00     |
| Health Information Management                              | 110000 | 223005 | BE0003 | 13,397.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 13,397.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 13,397.00     |
| History and Political Science                              | 110000 | 250700 | AH0006 | 82,967.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 82,967.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 82,967.00     |
| Mathematics & Statistics                                   | 110000 | 271000 | ST0006 | 41,384.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 41,384.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 41,384.00     |
| Mechanical Engineering                                     | 110000 | 270800 | ST0005 | 152,126.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 152,126.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 152,126.00    |
| Music                                                      | 110000 | 250600 | AH0007 | 84,463.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 84,463.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 84,463.00     |
| Nursing                                                    | 110000 | 263000 | ED0006 | 138,180.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 138,180.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 138,180.00    |
| Parks, Recreation, Hospitality Adm                         | 110000 | 271200 | BE0005 | 41,218.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 41,218.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 41,218.00     |
| Physical & Earth Sciences                                  | 110000 | 264000 | ST0007 | 82,035.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 82,035.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 82,035.00     |
| Professional Studies                                       | 110000 | 235000 | ED0007 | 42,174.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 42,174.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 42,174.00     |
| Rehabilitation Science                                     | 110000 | 244500 | ED0008 | 28,621.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 28,621.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 28,621.00     |
| Sponsored Prgs/Univ Initiatives                            | 110000 | 211285 | AASPI  | 195,388.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 195,388.00     | 0.00                       | 24,287.00        | 10,300.00                                                  | 0.00                 | 0.00                 | 0.00                  | 229,975.00    |
| Student Affairs Administration                             | 110000 | 282000 | ED0009 | 40,650.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 40,650.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 40,650.00     |
| Undergraduate Research                                     | 110000 | 217000 | AAURCH | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 37.00            | 26,028.00                                                  | 0.00                 | 0.00                 | 0.00                  | 26,065.00     |
| VP Academic Affairs Total                                  |        |        |        | 2,566,132.00                  | 0.00                | 0.00     | 0.00       | 0.00                       | 2,566,132.00   | 0.00                       | 24,324.00        | 36,328.00                                                  | 0.00                 | 0.00                 | 0.00                  | 2,626,784.00  |
| Research Total                                             |        |        |        | 2,739,132.00                  | 0.00                | 0.00     | 0.00       | 0.00                       | 2,739,132.00   | 1,500.00                   | 67,335.00        | 46,828.00                                                  | 0.00                 | 0.00                 | 0.00                  | 2,854,795.00  |
| Student Support<br>University<br>F/S Wvr-D-Student Support | 110000 | 313824 | -      | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 19,067.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 19,067.00     |

Arkansas Tech University - Russellville  
Budgeted Expense FY27

|                                     |        |        |                     | Salaries                      |                     |          |            |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total  |
|-------------------------------------|--------|--------|---------------------|-------------------------------|---------------------|----------|------------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|
| Department                          | Fund   | ORGN   | Index               | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS   | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |              |
| F/S Wvr-E-Student Support           | 110000 | 313804 | -                   | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 147,326.00       | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 147,326.00   |
| University Total                    |        |        |                     | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 166,393.00       | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 166,393.00   |
| <u>VP Academic Affairs</u>          |        |        |                     |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Assessment Office                   | 110000 | 211185 | ASSESS              | 119,429.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 119,429.00     | 0.00                       | 40,603.00        | 12,432.00                                                  | 0.00                 | 0.00                 | 0.00                  | 172,464.00   |
| Concurrent Credit Office            | 110000 | 214225 | AACCOF              | 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     |
| Distinguished Scholarships Office   | 110000 | 211533 | AADIST              | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 2.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 2.00         |
| Professional Studies                | 110000 | 235000 | ED0007              | 77,800.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 77,800.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 77,800.00    |
| Registrar's Office                  | 110000 | 211600 | AAREGR              | 680,900.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 680,900.00     | 10,400.00                  | 255,463.00       | 32,545.00                                                  | 0.00                 | 0.00                 | 0.00                  | 979,308.00   |
| Student Newspaper                   | 110000 | 420820 | AHNEWS              | 0.00                          | 0.00                | 0.00     | 6,000.00   | 0.00                       | 6,000.00       | 0.00                       | 16.00            | 5,219.00                                                   | 0.00                 | 0.00                 | 0.00                  | 11,235.00    |
| Tutoring Center                     | 110000 | 211540 | AATUTC              | 54,668.00                     | 0.00                | 0.00     | 45,000.00  | 0.00                       | 99,668.00      | 1,000.00                   | 39,423.00        | 10,700.00                                                  | 0.00                 | 0.00                 | 0.00                  | 150,791.00   |
| VP Academic Affairs Total           |        |        |                     | 932,797.00                    | 0.00                | 0.00     | 51,000.00  | 0.00                       | 983,797.00     | 11,400.00                  | 335,507.00       | 67,896.00                                                  | 0.00                 | 0.00                 | 0.00                  | 1,398,600.00 |
| <u>VP Student Affairs</u>           |        |        |                     |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Advising/Career Services            | 110000 | 214200 | AAADVI              | 545,300.00                    | 0.00                | 0.00     | 43,962.00  | 0.00                       | 589,262.00     | 2,800.00                   | 224,926.00       | 95,430.00                                                  | 0.00                 | 0.00                 | 0.00                  | 912,418.00   |
| Assoc Dean Campus Life              | 110000 | 420020 | SVADCL              | 256,989.00                    | 1,000.00            | 0.00     | 11,510.00  | 44,459.00                  | 313,958.00     | 2,300.00                   | 74,245.00        | 77,841.00                                                  | 0.00                 | 0.00                 | 0.00                  | 468,344.00   |
| Campus Recreation                   | 110000 | 420075 | SVSREC              | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 15,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 15,000.00    |
| Dean of Students                    | 110000 | 420010 | SVDEAN              | 150,874.00                    | 0.00                | 0.00     | 22,500.00  | 0.00                       | 173,374.00     | 2,864.00                   | 55,787.00        | 35,985.00                                                  | 0.00                 | 0.00                 | 0.00                  | 268,010.00   |
| New Student Orientation             | 110000 | 420825 | SVOREN              | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 110,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 110,000.00   |
| Student Activities Board            | 110000 | 420828 | SVSSAB              | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 30,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 30,000.00    |
| Student Disability Services         | 110000 | 420300 | SVHSDS              | 128,226.00                    | 0.00                | 0.00     | 6,472.00   | 0.00                       | 134,698.00     | 1,000.00                   | 46,825.00        | 24,346.00                                                  | 0.00                 | 0.00                 | 0.00                  | 206,869.00   |
| Student Engagement                  | 110000 | 420755 | SVENGA              | 53,510.00                     | 0.00                | 0.00     | 0.00       | 13,784.00                  | 67,294.00      | 0.00                       | 14,656.00        | 41,080.00                                                  | 0.00                 | 0.00                 | 0.00                  | 123,030.00   |
| Student Senate                      | 110000 | 420830 | SVSSGA              | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 342,186.00                                                 | 0.00                 | 0.00                 | 0.00                  | 342,186.00   |
| Student Services Contingency        | 110000 | 400500 | SVCONT              | 0.00                          | 0.00                | 0.00     | 1,564.00   | 0.00                       | 1,564.00       | 0.00                       | 0.00             | 33,143.00                                                  | 0.00                 | 0.00                 | 0.00                  | 34,707.00    |
| Testing Center Operations           | 110000 | 421100 | SVTEST              | 51,310.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 51,310.00      | 0.00                       | 17,081.00        | 31,120.00                                                  | 0.00                 | 0.00                 | 0.00                  | 99,511.00    |
| Title IX Office                     | 110000 | 420760 | SVTIXO              | 75,000.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 75,000.00      | 0.00                       | 12,525.00        | 17,858.00                                                  | 0.00                 | 0.00                 | 0.00                  | 105,383.00   |
| Veterans Services                   | 110000 | 421300 | SVVETS              | 51,020.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 51,020.00      | 800.00                     | 17,683.00        | 10,417.00                                                  | 0.00                 | 0.00                 | 0.00                  | 79,920.00    |
| VP Student Affairs Total            |        |        |                     | 1,312,229.00                  | 1,000.00            | 0.00     | 86,008.00  | 58,243.00                  | 1,457,480.00   | 9,764.00                   | 463,728.00       | 864,406.00                                                 | 0.00                 | 0.00                 | 0.00                  | 2,795,378.00 |
| <u>VP Advancement</u>               |        |        |                     |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Events Management - Advancement     | 110000 | 420425 | DVEVMG              | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 17,174.00        | 25,901.00                                                  | 0.00                 | 0.00                 | 0.00                  | 43,075.00    |
| VP Advancement Total                |        |        |                     | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 17,174.00        | 25,901.00                                                  | 0.00                 | 0.00                 | 0.00                  | 43,075.00    |
| <u>VP Enrollment Management</u>     |        |        |                     |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Admissions/Student Recruitment      | 110000 | 560800 | EMRECR              | 793,600.00                    | 0.00                | 0.00     | 31,711.00  | 0.00                       | 825,311.00     | 0.00                       | 245,027.00       | 374,044.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,444,382.00 |
| Enrollment Management               | 110000 | 560000 | ENRLMT              | 198,700.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 198,700.00     | 1,200.00                   | 44,338.00        | 48,574.00                                                  | 0.00                 | 0.00                 | 0.00                  | 292,812.00   |
| Parent & Family Engagement          | 110000 | 560900 | EMPFPE              | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 15,000.00                                                  | 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                       | 0.00             | 15,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 15,000.00    |
| Student Financial Aid               | 110000 | 560100 | EMFINA              | 464,600.00                    | 0.00                | 0.00     | 7,223.00   | 0.00                       | 471,823.00     | 5,400.00                   | 170,683.00       | 114,707.00                                                 | 0.00                 | 0.00                 | 0.00                  | 762,613.00   |
| VP Enrollment Management Total      |        |        |                     | 1,456,900.00                  | 0.00                | 0.00     | 38,934.00  | 0.00                       | 1,495,834.00   | 6,600.00                   | 460,048.00       | 567,325.00                                                 | 0.00                 | 0.00                 | 0.00                  | 2,529,807.00 |
|                                     |        |        |                     |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Student Support Total               |        |        |                     | 3,701,926.00                  | 1,000.00            | 0.00     | 175,942.00 | 58,243.00                  | 3,937,111.00   | 27,764.00                  | 1,442,850.00     | 1,525,528.00                                               | 0.00                 | 0.00                 | 0.00                  | 6,933,253.00 |
|                                     |        |        |                     |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| <u>Scholarships and Fellowships</u> |        |        |                     |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| <u>VP Academic Affairs</u>          |        |        |                     |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Academic Affairs-GA Schol           | 110000 | 214901 | -                   | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 235,000.00           | 0.00                  | 235,000.00   |
| Band Performance Scholarship        | 110000 | 214502 | Y1 Band Scholarship | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 133,500.00           | 0.00                  | 133,500.00   |
|                                     | 110000 | 214502 | Y2 Band Scholarship | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 128,500.00           | 0.00                  | 128,500.00   |
|                                     | 110000 | 214502 | Y3 Band Scholarship | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 47,000.00            | 0.00                  | 47,000.00    |

Arkansas Tech University - Russellville  
Budgeted Expense FY27

|                                    |        |        |                               |  | Salaries                      |                     |          |          |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total  |
|------------------------------------|--------|--------|-------------------------------|--|-------------------------------|---------------------|----------|----------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|
| Department                         | Fund   | ORGN   | Index                         |  | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |              |
| Band Performance Scholarship       | 110000 | 214502 | Y4 Band Scholarship           |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 72,000.00            | 0.00                  | 72,000.00    |
| Choir Performance Scholarship      | 110000 | 214503 | Y1 Choir Scholarship          |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 44,000.00            | 0.00                  | 44,000.00    |
|                                    | 110000 | 214503 | Y2 Choir Scholarship          |  | 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                  | 55,000.00    |
|                                    | 110000 | 214503 | Y3 Choir Scholarship          |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 34,000.00            | 0.00                  | 34,000.00    |
|                                    | 110000 | 214503 | Y4 Choir Scholarship          |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 47,000.00            | 0.00                  | 47,000.00    |
| Grant GA Waivers                   | 110000 | 214905 | -                             |  | 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                  | 7,500.00     |
| Grant Programs-Graduate Scholarshi | 110000 | 214902 | -                             |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 53,500.00            | 0.00                  | 53,500.00    |
| Piano Performance Scholarship      | 110000 | 214501 | Y4 Piano Scholarship          |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 3,200.00             | 0.00                  | 3,200.00     |
| STEM Graduate Scholarship          | 110000 | 214909 | -                             |  | 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                  | 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                 | 910,200.00           | 0.00                  | 910,200.00   |
| VP Student Affairs                 |        |        |                               |  |                               |                     |          |          |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Student Services-GA Scholarship    | 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                  | 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                 | 67,211.00            | 0.00                  | 67,211.00    |
| Scholarships                       |        |        |                               |  |                               |                     |          |          |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Academic All-Star Transfer Sch     | 110000 | 214703 | -                             |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 36,000.00            | 0.00                  | 36,000.00    |
| Advanced Scholars                  | 110000 | 214442 | Y3 Advanced Scholar-Stipend   |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 30,000.00            | 0.00                  | 30,000.00    |
|                                    | 110000 | 214442 | Y4 Advanced Scholar-Stipend   |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 36,000.00            | 0.00                  | 36,000.00    |
| Air National Guard Scholarship     | 110000 | 214601 | -                             |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 2,000.00             | 0.00                  | 2,000.00     |
| ATU Academic 1 GPA Scholarship     | 110000 | 214451 | Y3 ATU Academic Schol 1 GPA   |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 61,000.00            | 0.00                  | 61,000.00    |
|                                    | 110000 | 214451 | Y4 ATU Academic Schol 1 GPA   |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 39,000.00            | 0.00                  | 39,000.00    |
| ATU Academic 2 GPA Scholarship     | 110000 | 214455 | Y3 ATU Academic Schol 2 GPA   |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 309,000.00           | 0.00                  | 309,000.00   |
|                                    | 110000 | 214455 | Y4 ATU Academic Schol 2 GPA   |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 282,000.00           | 0.00                  | 282,000.00   |
| ATU Academic 3 GPA Scholarship     | 110000 | 214456 | Y4 ATU Academic Schol 3 GPA   |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 1,211,000.00         | 0.00                  | 1,211,000.00 |
| ATU Academic 4 GPA Scholarship     | 110000 | 214457 | Y4 ATU Academic Schol 4 GPA   |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 2,442,000.00         | 0.00                  | 2,442,000.00 |
| ATU Family GPA Scholarship         | 110000 | 214453 | Y4 ATU Family Schol GPA       |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 58,000.00            | 0.00                  | 58,000.00    |
| ATU Level 1 Academic Scholarship   | 110000 | 214464 | -                             |  | 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   |
| ATU Level 2 Academic Scholarship   | 110000 | 214465 | -                             |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 606,000.00           | 0.00                  | 606,000.00   |
| ATU Level 3 Academic Scholarship   | 110000 | 214466 | -                             |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 2,648,000.00         | 0.00                  | 2,648,000.00 |
| ATU Level 4 Base Academic Schol    | 110000 | 214467 | -                             |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 1,748,500.00         | 0.00                  | 1,748,500.00 |
| ATU Level 4 Room Academic Schol    | 110000 | 214468 | -                             |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 358,500.00           | 0.00                  | 358,500.00   |
| ATU Level 5 Base Academic Schol    | 110000 | 214469 | -                             |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 1,080,000.00         | 0.00                  | 1,080,000.00 |
| ATU Level 5 Room Academic Schol    | 110000 | 214470 | -                             |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 342,000.00           | 0.00                  | 342,000.00   |
| ATU Promise GPA Scholarship        | 110000 | 214454 | Y4 ATU Promise Award GPA      |  | 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                  | 8,000.00     |
| ATU Schol Tier 3&€" GPA-Base Amt   | 110000 | 214459 | Y3 ATU Schol Tier 3–GPA-Base  |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 902,000.00           | 0.00                  | 902,000.00   |
| ATU Schol Tier 4 GPA-Base Amt      | 110000 | 214462 | Y3 ATU Schol Tier 4– GPA-Base |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 1,224,000.00         | 0.00                  | 1,224,000.00 |
| ATU Tier 3 GPA/OC Room Scholarshi  | 110000 | 214460 | Y3 ATU Tier 3 On-Campus Room  |  | 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                  | 165,000.00   |
| ATU Tier 4 GPA/OC Room Scholarshi  | 110000 | 214461 | Y3 ATU Tier 4 On-Campus Room  |  | 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                  | 330,000.00   |
| ATU-Academic Affairs Schol         | 110000 | 214816 | -                             |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 13,000.00            | 0.00                  | 13,000.00    |
| Community College Transfer Schol   | 110000 | 214701 | Y3 Comm College Trans Schol   |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 111,000.00           | 0.00                  | 111,000.00   |
| Cora McHenry Scholarship           | 110000 | 214806 | -                             |  | 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                  | 20,000.00    |
| Creative Writing Scholarship       | 110000 | 214801 | -                             |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 5,000.00             | 0.00                  | 5,000.00     |
| Finance Scholarship Contingency    | 110000 | 313005 | -                             |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 948,446.00           | 0.00                  | 948,446.00   |
| First Generation GPA Scholarship   | 110000 | 214452 | Y4 First-Generation Schol GPA |  | 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    |
| Honors Program Scholarship         | 110000 | 214410 | Y1 Honors Schol-Stipend       |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 104,000.00           | 0.00                  | 104,000.00   |
|                                    | 110000 | 214410 | Y2 Honors Schol-Stipend       |  | 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   |
|                                    | 110000 | 214410 | Y3 Honors Schol-Stipend       |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 60,000.00            | 0.00                  | 60,000.00    |
|                                    | 110000 | 214410 | Y4 Honors Schol-Stipend       |  | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 164,000.00           | 0.00                  | 164,000.00   |

Arkansas Tech University - Russellville

Budgeted Expense FY27

|                                      |        |        |                                | Salaries                      |                     |          |          |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total   |
|--------------------------------------|--------|--------|--------------------------------|-------------------------------|---------------------|----------|----------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|---------------|
|                                      |        |        |                                | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |               |
| Department                           | Fund   | ORGN   | Index                          |                               |                     |          |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| 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                 | 10,000.00            | 0.00                  | 10,000.00     |
| Miss Tech Scholarship                | 110000 | 214809 | -                              | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 5,000.00             | 0.00                  | 5,000.00      |
| National Guard Scholarship           | 110000 | 214603 | -                              | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 5,500.00             | 0.00                  | 5,500.00      |
| Over 60 Scholarship                  | 110000 | 214604 | -                              | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 200,000.00           | 0.00                  | 200,000.00    |
| Phi Theta Kappa Transfer Schol       | 110000 | 214705 | -                              | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 226,000.00           | 0.00                  | 226,000.00    |
| Presidential Honors Transfer Schol   | 110000 | 214712 | -                              | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 75,000.00            | 0.00                  | 75,000.00     |
| ROTC Scholarships                    | 110000 | 214606 | Y1 ATU ROTC R&B Scholar        | 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      |
|                                      | 110000 | 214606 | Y2 ATU ROTC R&B Scholar        | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 63,000.00            | 0.00                  | 63,000.00     |
| SA Scholarship Reserve               | 110000 | 214400 | -                              | 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    |
| Summer Scholarship                   | 110000 | 214813 | -                              | 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                  | 7,500.00      |
| Tech Transfer Scholarship            | 110000 | 214710 | Y3 Tech Transfer Scholarship   | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 26,000.00            | 0.00                  | 26,000.00     |
| Thea Arts Scholarship                | 110000 | 214814 | -                              | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 5,500.00             | 0.00                  | 5,500.00      |
| Transfer Level 1 Scholarship         | 110000 | 214704 | -                              | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 297,000.00           | 0.00                  | 297,000.00    |
| Transfer Level 2 Scholarship         | 110000 | 214706 | -                              | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 724,000.00           | 0.00                  | 724,000.00    |
| Transitions Scholarships             | 110000 | 214437 | Y1 Transitions Schol Ozark     | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 19,000.00            | 0.00                  | 19,000.00     |
|                                      | 110000 | 214437 | Y2 Transitions Schol Ozark     | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 28,000.00            | 0.00                  | 28,000.00     |
| U/G International Baccalaureate Sch  | 110000 | 214449 | Y1 Int'l Baccalaureate Scholar | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 5,100.00             | 0.00                  | 5,100.00      |
|                                      | 110000 | 214449 | Y2 Int'l Baccalaureate Scholar | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 5,100.00             | 0.00                  | 5,100.00      |
| U/G International Excellence Schol   | 110000 | 214450 | Y1 Int'l Excellence Scholar    | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 55,500.00            | 0.00                  | 55,500.00     |
|                                      | 110000 | 214450 | Y2 Int'l Excellence Scholar    | 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     |
| U/G International Transfer Schol     | 110000 | 214448 | Y1 Int'l Transfer Scholar      | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 5,100.00             | 0.00                  | 5,100.00      |
|                                      | 110000 | 214448 | Y2 Int'l Transfer Scholar      | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 14,875.00            | 0.00                  | 14,875.00     |
| Veterans Waiver-Federal              | 110000 | 214612 | -                              | 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                  | 55,000.00     |
| Scholarships Total                   |        |        |                                | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 17,661,621.00        | 0.00                  | 17,661,621.00 |
| <u>VP Advancement</u>                |        |        |                                |                               |                     |          |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Advancement - GA Scholarship         | 110000 | 214900 | -                              | 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      |
| VP Advancement Total                 |        |        |                                | 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      |
|                                      |        |        |                                |                               |                     |          |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Scholarships and Fellowships Total   |        |        |                                | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 18,643,532.00        | 0.00                  | 18,643,532.00 |
| <u>Academic Support</u>              |        |        |                                |                               |                     |          |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| <u>University</u>                    |        |        |                                |                               |                     |          |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| F/S Wvr-D-Academic Support           | 110000 | 313823 | -                              | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 30,758.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 30,758.00     |
| F/S Wvr-E-Academic Support           | 110000 | 313803 | -                              | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 15,819.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 15,819.00     |
| University Total                     |        |        |                                | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 46,577.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 46,577.00     |
| <u>VP Administration and Finance</u> |        |        |                                |                               |                     |          |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Lake Point Conference Center         | 110000 | 215800 | AFLPCC                         | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 5,000.00         | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 5,000.00      |
| VP Administration and Finance Total  |        |        |                                | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00                       | 0.00           | 0.00                       | 5,000.00         | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 5,000.00      |
| <u>VP Academic Affairs</u>           |        |        |                                |                               |                     |          |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Dean's Office Business & Economics   | 110000 | 221000 | BE0001                         | 681,987.00                    | 0.00                | 0.00     | 0.00     | 0.00                       | 681,987.00     | 2,200.00                   | 123,263.00       | 25,141.00                                                  | 0.00                 | 0.00                 | 0.00                  | 832,591.00    |
| Broadcasting                         | 110000 | 251400 | AHBRCS                         | 43,100.00                     | 219.00              | 0.00     | 1,500.00 | 0.00                       | 44,819.00      | 1,000.00                   | 18,377.00        | 20,257.00                                                  | 0.00                 | 0.00                 | 0.00                  | 84,453.00     |
| Center for Teaching/Learning         | 110000 | 213000 | AATEAC                         | 19,541.00                     | 0.00                | 0.00     | 0.00     | 0.00                       | 19,541.00      | 0.00                       | 12,983.00        | 9,762.00                                                   | 0.00                 | 0.00                 | 0.00                  | 42,286.00     |
| Computer and Information Science     | 110000 | 270500 | ST0003                         | 53,000.00                     | 0.00                | 0.00     | 0.00     | 0.00                       | 53,000.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 53,000.00     |
| Dean-Graduate College                | 110000 | 281000 | GC0001                         | 319,340.00                    | 0.00                | 0.00     | 1,400.00 | 0.00                       | 320,740.00     | 0.00                       | 91,185.00        | 55,500.00                                                  | 0.00                 | 0.00                 | 0.00                  | 467,425.00    |
| Dean's Office Arts & Humanities      | 110000 | 250100 | AH0001                         | 1,032,413.00                  | 0.00                | 0.00     | 2,500.00 | 0.00                       | 1,034,913.00   | 1,200.00                   | 90,687.00        | 35,590.00                                                  | 0.00                 | 0.00                 | 0.00                  | 1,162,390.00  |
| Dean's Office Education & Health     | 110000 | 241000 | ED0001                         | 918,526.00                    | 2,172.00            | 0.00     | 900.00   | 0.00                       | 921,598.00     | 0.00                       | 80,800.00        | 39,117.00                                                  | 0.00                 | 0.00                 | 0.00                  | 1,041,515.00  |

Arkansas Tech University - Russellville  
Budgeted Expense FY27

|                                    |        |        |        |  | Salaries                      |                     |          |           |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total  |
|------------------------------------|--------|--------|--------|--|-------------------------------|---------------------|----------|-----------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|
|                                    |        |        |        |  | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS  | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |              |
| Department                         | Fund   | ORGN   | Index  |  |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Dean's Office STEM                 | 110000 | 270100 | ST0001 |  | 864,972.00                    | 0.00                | 0.00     | 5,000.00  | 0.00                       | 869,972.00     | 800.00                     | 54,583.00        | 57,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 982,355.00   |
| Faculty Dev-Arts & Humanities      | 110000 | 252000 | AH0008 |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 8,300.00                                                   | 0.00                 | 0.00                 | 0.00                  | 8,300.00     |
| 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                  | 8,226.00     |
| Faculty Dev-Education & Health     | 110000 | 246000 | ED0010 |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 7,450.00                                                   | 0.00                 | 0.00                 | 0.00                  | 7,450.00     |
| Faculty Development General        | 110000 | 218500 | AAFADV |  | 351,166.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 351,166.00     | 0.00                       | 26,136.00        | 61,415.00                                                  | 0.00                 | 0.00                 | 0.00                  | 438,717.00   |
| Faculty Development STEM           | 110000 | 271400 | ST0008 |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 12,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 12,000.00    |
| Farm                               | 110000 | 275500 | BE0006 |  | 76,300.00                     | 0.00                | 0.00     | 5,400.00  | 0.00                       | 81,700.00      | 1,500.00                   | 36,590.00        | 164,744.00                                                 | 0.00                 | 0.00                 | 0.00                  | 284,534.00   |
| FFA Day                            | 110000 | 275100 | BE0007 |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 3,746.00                                                   | 0.00                 | 0.00                 | 0.00                  | 3,746.00     |
| Library - General Operations       | 110000 | 216110 | AALIBG |  | 611,074.00                    | 20,699.00           | 0.00     | 76,000.00 | 0.00                       | 707,773.00     | 8,400.00                   | 255,571.00       | 219,119.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,190,863.00 |
| Library - Holdings                 | 110000 | 216120 | AALIBH |  | 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                  | 557,767.00   |
| Little Theater                     | 110000 | 251300 | AHLTHR |  | 0.00                          | 7,200.00            | 0.00     | 2,500.00  | 0.00                       | 9,700.00       | 0.00                       | 757.00           | 9,564.00                                                   | 0.00                 | 0.00                 | 0.00                  | 20,021.00    |
| Matching SBTDC Grant               | 110000 | 216500 | CMATCH |  | 68,085.00                     | 0.00                | 0.00     | 0.00      | 0.00                       | 68,085.00      | 0.00                       | 22,136.00        | 8,526.00                                                   | 0.00                 | 0.00                 | 0.00                  | 98,747.00    |
| Mechanical Engineering             | 110000 | 270800 | ST0005 |  | 117,040.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 117,040.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 117,040.00   |
| Norman Art Gallery                 | 110000 | 250250 | AHNART |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 3,000.00                                                   | 0.00                 | 0.00                 | 0.00                  | 3,000.00     |
| Nursing                            | 110000 | 263000 | ED0006 |  | 41,680.00                     | 0.00                | 0.00     | 0.00      | 0.00                       | 41,680.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 41,680.00    |
| Online Center                      | 110000 | 286100 | AAONLI |  | 264,620.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 264,620.00     | 0.00                       | 68,468.00        | 34,203.00                                                  | 0.00                 | 0.00                 | 0.00                  | 367,291.00   |
| Open Education Resource Initiative | 110000 | 211276 | AAOERI |  | 75,000.00                     | 0.00                | 0.00     | 0.00      | 0.00                       | 75,000.00      | 0.00                       | 10,598.00        | 25,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 110,598.00   |
| VP Academic Affairs Total          |        |        |        |  | 5,537,844.00                  | 30,290.00           | 0.00     | 95,200.00 | 0.00                       | 5,663,334.00   | 15,100.00                  | 892,134.00       | 1,365,427.00                                               | 0.00                 | 0.00                 | 0.00                  | 7,935,995.00 |
|                                    |        |        |        |  |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Academic Support Total             |        |        |        |  | 5,537,844.00                  | 30,290.00           | 0.00     | 95,200.00 | 0.00                       | 5,663,334.00   | 15,100.00                  | 943,711.00       | 1,365,427.00                                               | 0.00                 | 0.00                 | 0.00                  | 7,987,572.00 |
|                                    |        |        |        |  |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Institutional Support              |        |        |        |  |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| President                          |        |        |        |  |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Athletic Compliance                | 110000 | 160000 | PRCMPL |  | 25,450.00                     | 0.00                | 0.00     | 0.00      | 0.00                       | 25,450.00      | 400.00                     | 9,353.00         | 13,887.00                                                  | 0.00                 | 0.00                 | 0.00                  | 49,090.00    |
| Board of Trustees                  | 110000 | 110000 | PRBRDT |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 70,770.00                                                  | 0.00                 | 0.00                 | 0.00                  | 70,770.00    |
| Governmental Relations             | 110000 | 120000 | PRGOVT |  | 125,000.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 125,000.00     | 800.00                     | 30,743.00        | 16,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 172,543.00   |
| Human Resources                    | 110000 | 350000 | AFHRES |  | 432,718.00                    | 4,000.00            | 0.00     | 6,400.00  | 0.00                       | 443,118.00     | 1,800.00                   | 145,442.00       | 61,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 651,360.00   |
| Legal Counsel                      | 110000 | 125000 | PRCOUN |  | 151,500.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 151,500.00     | 800.00                     | 42,787.00        | 16,910.00                                                  | 0.00                 | 0.00                 | 0.00                  | 211,997.00   |
| Official Functions                 | 110000 | 135000 | PROFNC |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 1,641.00                                                   | 0.00                 | 0.00                 | 0.00                  | 1,641.00     |
| President Contingency              | 110000 | 119000 | PRCONT |  | 0.00                          | 0.00                | 0.00     | 23.00     | 0.00                       | 23.00          | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 23.00        |
| President's Office                 | 110000 | 115000 | PRPRES |  | 531,600.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 531,600.00     | 1,200.00                   | 163,072.00       | 99,325.00                                                  | 0.00                 | 0.00                 | 0.00                  | 795,197.00   |
| President's Residence              | 110000 | 145000 | PRREDN |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 2,367.00         | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 2,367.00     |
| Strategic Planning                 | 110000 | 148000 | PRSTPL |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 16,948.00                                                  | 0.00                 | 0.00                 | 0.00                  | 16,948.00    |
| University Relations               | 110000 | 140000 | PRUNRL |  | 87,400.00                     | 0.00                | 0.00     | 0.00      | 0.00                       | 87,400.00      | 1,200.00                   | 28,636.00        | 2,500.00                                                   | 0.00                 | 0.00                 | 0.00                  | 119,736.00   |
| Vehicle Allowance                  | 110000 | 145550 | PRCARA |  | 9,000.00                      | 0.00                | 0.00     | 0.00      | 0.00                       | 9,000.00       | 0.00                       | 1,184.00         | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 10,184.00    |
| President Total                    |        |        |        |  | 1,362,668.00                  | 4,000.00            | 0.00     | 6,423.00  | 0.00                       | 1,373,091.00   | 6,200.00                   | 423,584.00       | 298,981.00                                                 | 0.00                 | 0.00                 | 0.00                  | 2,101,856.00 |
|                                    |        |        |        |  |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| University                         |        |        |        |  |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Accrued Leave Payout Contgy        | 110000 | 315008 | -      |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 259,481.00       | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 259,481.00   |
| Arbitrage Review                   | 110000 | 311050 | AFARBI |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 12,941.00                                                  | 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           | 0.00                       | 35,639.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 35,639.00    |
| F/S Wvr-D-Institutional Support    | 110000 | 313825 | -      |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 21,370.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 21,370.00    |
| F/S Wvr-E-Institutional Support    | 110000 | 313805 | -      |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 61,984.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 61,984.00    |
| Other Post-Retirement Emp Benefits | 110000 | 315050 | -      |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 489,900.00       | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 489,900.00   |
| Pension Liability Expense          | 110000 | 315055 | -      |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 798,360.00       | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 798,360.00   |
| Salary & Benefits Contingency      | 110000 | 119506 | -      |  | 1,096,000.00                  | 0.00                | 0.00     | 0.00      | 0.00                       | 1,096,000.00   | 0.00                       | 369,400.00       | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 1,465,400.00 |
| Tech Infrastructure Contingency    | 110000 | 119503 | -      |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 420,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 420,000.00   |
| University Reserves                | 110000 | 119500 | PRRSRV |  | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 149,003.00                                                 | 0.00                 | 0.00                 | 0.00                  | 149,003.00   |
| University Total                   |        |        |        |  | 1,096,000.00                  | 0.00                | 0.00     | 0.00      | 0.00                       | 1,096,000.00   | 0.00                       | 2,036,134.00     | 581,944.00                                                 | 0.00                 | 0.00                 | 0.00                  | 3,714,078.00 |

Arkansas Tech University - Russellville

Budgeted Expense FY27

|                                      |        |        |        | Salaries                      |                     |          |           |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total  |
|--------------------------------------|--------|--------|--------|-------------------------------|---------------------|----------|-----------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|
| Department                           | Fund   | ORGN   | Index  | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS  | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |              |
| <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                       | 0.00             | 29,809.00                                                  | 0.00                 | 0.00                 | 0.00                  | 29,809.00    |
| Bank Service Charges                 | 110000 | 312000 | AFBSRV | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 85,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 85,000.00    |
| Budget Office                        | 110000 | 330000 | AFBDGT | 230,200.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 230,200.00     | 2,000.00                   | 55,548.00        | 6,385.00                                                   | 0.00                 | 0.00                 | 0.00                  | 294,133.00   |
| Collection Costs                     | 110000 | 312500 | AFCLCT | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 28,523.00                                                  | 0.00                 | 0.00                 | 0.00                  | 28,523.00    |
| Contingency                          | 110000 | 313000 | AFCTGY | 106,363.00                    | 0.00                | 0.00     | 41,074.00 | 0.00                       | 147,437.00     | 0.00                       | 0.00             | 185,703.00                                                 | 0.00                 | 0.00                 | 0.00                  | 333,140.00   |
| Controller's Office                  | 110000 | 340000 | AFCONT | 457,210.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 457,210.00     | 3,516.00                   | 144,353.00       | 50,905.00                                                  | 0.00                 | 0.00                 | 0.00                  | 655,984.00   |
| FA Staff Development                 | 110000 | 316250 | AFSTAF | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 4,955.00                                                   | 0.00                 | 0.00                 | 0.00                  | 4,955.00     |
| Motor Pool                           | 110000 | 363000 | AFMTPL | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 98,660.00                                                  | 0.00                 | 0.00                 | 0.00                  | 98,660.00    |
| Office of Information Systems        | 110000 | 211200 | AACOSV | 1,980,067.00                  | 0.00                | 0.00     | 38,608.00 | 0.00                       | 2,018,675.00   | 19,000.00                  | 568,663.00       | 141,873.00                                                 | 0.00                 | 0.00                 | 0.00                  | 2,748,211.00 |
| Payroll and Special Services         | 110000 | 320500 | AFPRSS | 150,500.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 150,500.00     | 1,200.00                   | 54,572.00        | 6,707.00                                                   | 0.00                 | 0.00                 | 0.00                  | 212,979.00   |
| Post-Award Administration            | 110000 | 330500 | AFPADM | 143,000.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 143,000.00     | 0.00                       | 29,428.00        | 5,000.00                                                   | 0.00                 | 0.00                 | 0.00                  | 177,428.00   |
| Purchasing                           | 110000 | 370000 | AFBUSN | 276,018.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 276,018.00     | 3,150.00                   | 117,566.00       | 39,486.00                                                  | 0.00                 | 0.00                 | 0.00                  | 436,220.00   |
| Scholarship Management               | 110000 | 330100 | AFSCHL | 31,380.00                     | 0.00                | 0.00     | 0.00      | 0.00                       | 31,380.00      | 0.00                       | 765.00           | 3,000.00                                                   | 0.00                 | 0.00                 | 0.00                  | 35,145.00    |
| Student Accounts                     | 110000 | 380000 | AFSTAC | 305,360.00                    | 5,000.00            | 0.00     | 894.00    | 0.00                       | 311,254.00     | 3,994.00                   | 124,972.00       | 54,258.00                                                  | 0.00                 | 0.00                 | 0.00                  | 494,478.00   |
| Technology Software & Equip Mnt.     | 110000 | 211550 | AFTSEM | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 3,375,898.00                                               | 0.00                 | 0.00                 | 0.00                  | 3,375,898.00 |
| Telecommunications                   | 110000 | 317000 | AFTELE | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 94,368.00                                                  | 0.00                 | 0.00                 | 0.00                  | 94,368.00    |
| Vice President for Adm/Finance       | 110000 | 310000 | AFVIPR | 252,670.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 252,670.00     | 1,384.00                   | 75,933.00        | 147,748.00                                                 | 0.00                 | 0.00                 | 0.00                  | 477,735.00   |
| VP Administration and Finance Total  |        |        |        | 3,932,768.00                  | 5,000.00            | 0.00     | 80,576.00 | 0.00                       | 4,018,344.00   | 34,244.00                  | 1,171,800.00     | 4,358,278.00                                               | 0.00                 | 0.00                 | 0.00                  | 9,582,666.00 |
| <u>VP Academic Affairs</u>           |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Accreditation                        | 110000 | 218100 | AAACRE | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 130,975.00                                                 | 0.00                 | 0.00                 | 0.00                  | 130,975.00   |
| Applicant Travel                     | 110000 | 218200 | AAAPTV | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 21,724.00                                                  | 0.00                 | 0.00                 | 0.00                  | 21,724.00    |
| Commencement                         | 110000 | 211610 | AACOMM | 0.00                          | 750.00              | 0.00     | 2,400.00  | 0.00                       | 3,150.00       | 0.00                       | 124.00           | 116,123.00                                                 | 0.00                 | 0.00                 | 0.00                  | 119,397.00   |
| Institutional Memberships            | 110000 | 218600 | AAMBRs | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 64,887.00                                                  | 0.00                 | 0.00                 | 0.00                  | 64,887.00    |
| International Education AA           | 110000 | 211701 | AAIEDU | 163,830.00                    | 17,000.00           | 0.00     | 9,700.00  | 0.00                       | 190,530.00     | 2,000.00                   | 55,982.00        | 87,976.00                                                  | 0.00                 | 0.00                 | 0.00                  | 336,488.00   |
| Int'l Agency Commission AA           | 110000 | 211705 | AAILAC | 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    |
| Library - General Operations         | 110000 | 216110 | AALIBG | 30,200.00                     | 0.00                | 0.00     | 0.00      | 0.00                       | 30,200.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 30,200.00    |
| Vice President for Academic Affairs  | 110000 | 210000 | AAVIPR | 571,700.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 571,700.00     | 3,200.00                   | 149,562.00       | 100,965.00                                                 | 0.00                 | 0.00                 | 0.00                  | 825,427.00   |
| VP Academic Affairs Total            |        |        |        | 765,730.00                    | 17,750.00           | 0.00     | 12,100.00 | 0.00                       | 795,580.00     | 5,200.00                   | 205,668.00       | 562,650.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,569,098.00 |
| <u>VP Student Affairs</u>            |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Vice President for Student Services  | 110000 | 400000 | SVVPOF | 375,694.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 375,694.00     | 1,500.00                   | 106,201.00       | 59,288.00                                                  | 0.00                 | 0.00                 | 0.00                  | 542,683.00   |
| VP Student Affairs Total             |        |        |        | 375,694.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 375,694.00     | 1,500.00                   | 106,201.00       | 59,288.00                                                  | 0.00                 | 0.00                 | 0.00                  | 542,683.00   |
| <u>VP Advancement</u>                |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Alumni                               | 110000 | 520000 | DVALUM | 196,900.00                    | 0.00                | 0.00     | 4,568.00  | 0.00                       | 201,468.00     | 1,600.00                   | 65,506.00        | 130,204.00                                                 | 0.00                 | 0.00                 | 0.00                  | 398,778.00   |
| Contingency                          | 110000 | 530000 | DVCONT | 0.00                          | 0.00                | 0.00     | 303.00    | 0.00                       | 303.00         | 0.00                       | 0.00             | 3,578.00                                                   | 0.00                 | 0.00                 | 0.00                  | 3,881.00     |
| Events Management - Advancement      | 110000 | 420425 | DVEVMG | 41,200.00                     | 0.00                | 0.00     | 0.00      | 13,784.00                  | 54,984.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 54,984.00    |
| Vice President for Advancement       | 110000 | 510000 | DVVIPR | 1,160,914.00                  | 0.00                | 0.00     | 15,582.00 | 17,416.00                  | 1,193,912.00   | 9,440.00                   | 290,415.00       | 12,205.00                                                  | 0.00                 | 0.00                 | 0.00                  | 1,505,972.00 |
| VP Advancement Total                 |        |        |        | 1,399,014.00                  | 0.00                | 0.00     | 20,453.00 | 31,200.00                  | 1,450,667.00   | 11,040.00                  | 355,921.00       | 145,987.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,963,615.00 |
| <u>VP Enrollment Management</u>      |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Enrollment Management Contingenc     | 110000 | 560600 | EMCONT | 0.00                          | 0.00                | 0.00     | 393.00    | 0.00                       | 393.00         | 0.00                       | 0.00             | 15,498.00                                                  | 0.00                 | 0.00                 | 0.00                  | 15,891.00    |
| Enrollment Program Contracts         | 110000 | 560150 | EMPGCT | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 279,953.00                                                 | 0.00                 | 0.00                 | 0.00                  | 279,953.00   |
| Marketing and Communications         | 110000 | 560400 | EMMRCM | 384,600.00                    | 0.00                | 0.00     | 10,000.00 | 0.00                       | 394,600.00     | 2,000.00                   | 99,395.00        | 724,727.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,220,722.00 |
| VP Enrollment Management Total       |        |        |        | 384,600.00                    | 0.00                | 0.00     | 10,393.00 | 0.00                       | 394,993.00     | 2,000.00                   | 99,395.00        | 1,020,178.00                                               | 0.00                 | 0.00                 | 0.00                  | 1,516,566.00 |
|                                      |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |

Arkansas Tech University - Russellville  
Budgeted Expense FY27

|                                          |        |        |        | Salaries                      |                     |          |            |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total   |
|------------------------------------------|--------|--------|--------|-------------------------------|---------------------|----------|------------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|---------------|
| Department                               | Fund   | ORGN   | Index  | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS   | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |               |
| Institutional Support Total              |        |        |        | 9,316,474.00                  | 26,750.00           | 0.00     | 129,945.00 | 31,200.00                  | 9,504,369.00   | 60,184.00                  | 4,398,703.00     | 7,027,306.00                                               | 0.00                 | 0.00                 | 0.00                  | 20,990,562.00 |
| Mandatory Transfers<br>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                                                       | 302,660.00           | 0.00                 | 0.00                  | 302,660.00    |
| 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                                                       | 630,722.00           | 0.00                 | 0.00                  | 630,722.00    |
| 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                                                       | 658,522.00           | 0.00                 | 0.00                  | 658,522.00    |
| University Total                         |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 1,591,904.00         | 0.00                 | 0.00                  | 1,591,904.00  |
| VP Administration and Finance            |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Student Fee Rev Bond 2024                | 110000 | 313736 | -      | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 912,000.00           | 0.00                 | 0.00                  | 912,000.00    |
| VP Administration and Finance Total      |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 912,000.00           | 0.00                 | 0.00                  | 912,000.00    |
|                                          |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Mandatory Transfers Total                |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 2,503,904.00         | 0.00                 | 0.00                  | 2,503,904.00  |
| Operations and Maintenance<br>University |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| F/S Wvrr-D-Physical Plant                | 110000 | 313826 | -      | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 7,894.00         | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 7,894.00      |
| F/S Wvrr-E-Physical Plant                | 110000 | 313806 | -      | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 34,110.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 34,110.00     |
| University Total                         |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 42,004.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 42,004.00     |
| VP Administration and Finance            |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Building Maintenance                     | 110000 | 361000 | AFBLD  | 533,048.00                    | 40,923.00           | 0.00     | 0.00       | 0.00                       | 573,971.00     | 20,816.00                  | 226,091.00       | 429,770.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,250,648.00  |
| Construction Management                  | 110000 | 361450 | AFPCON | 72,700.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 72,700.00      | 1,200.00                   | 26,079.00        | 1,542.00                                                   | 0.00                 | 0.00                 | 0.00                  | 101,521.00    |
| Custodial Services                       | 110000 | 361500 | AFPCUS | 791,537.00                    | 70,682.00           | 0.00     | 0.00       | 0.00                       | 862,219.00     | 6,400.00                   | 394,903.00       | 92,161.00                                                  | 0.00                 | 0.00                 | 0.00                  | 1,355,683.00  |
| Elevator Repair                          | 110000 | 361530 | AFPELE | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 47,302.00                                                  | 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                       | 0.00             | 12,340.00                                                  | 0.00                 | 0.00                 | 0.00                  | 12,340.00     |
| Landscape and Grounds                    | 110000 | 362500 | AFPGRD | 297,300.00                    | 115,437.00          | 0.00     | 0.00       | 0.00                       | 412,737.00     | 0.00                       | 70,484.00        | 91,826.00                                                  | 0.00                 | 0.00                 | 0.00                  | 575,047.00    |
| Motor Pool                               | 110000 | 363000 | AFMTPL | 36,424.00                     | 0.00                | 0.00     | 0.00       | 0.00                       | 36,424.00      | 0.00                       | 16,280.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 52,704.00     |
| Plant Administration                     | 110000 | 360500 | AFPLAD | 211,950.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 211,950.00     | 1,300.00                   | 89,839.00        | 11,425.00                                                  | 0.00                 | 0.00                 | 0.00                  | 314,514.00    |
| Property Insurance                       | 110000 | 364000 | AFPINS | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 490,797.00                                                 | 0.00                 | 0.00                 | 0.00                  | 490,797.00    |
| Tree Maintenance                         | 110000 | 364400 | AFPTRE | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 64,264.00                                                  | 0.00                 | 0.00                 | 0.00                  | 64,264.00     |
| Utilities                                | 110000 | 364500 | AFUTIL | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 2,073,332.00                                               | 0.00                 | 0.00                 | 367,000.00            | 2,440,332.00  |
| Waste Disposal                           | 110000 | 364600 | AFWAST | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 30,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 30,000.00     |
| VP Administration and Finance Total      |        |        |        | 1,942,959.00                  | 227,042.00          | 0.00     | 0.00       | 0.00                       | 2,170,001.00   | 29,716.00                  | 823,676.00       | 3,344,759.00                                               | 0.00                 | 0.00                 | 367,000.00            | 6,735,152.00  |
| VP Student Affairs                       |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Public Safety                            | 110000 | 420500 | SVSAFE | 1,012,235.00                  | 4,725.00            | 0.00     | 774.00     | 0.00                       | 1,017,734.00   | 10,439.00                  | 369,323.00       | 177,721.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,575,217.00  |
| VP Student Affairs Total                 |        |        |        | 1,012,235.00                  | 4,725.00            | 0.00     | 774.00     | 0.00                       | 1,017,734.00   | 10,439.00                  | 369,323.00       | 177,721.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,575,217.00  |
|                                          |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Operations and Maintenance Total         |        |        |        | 2,955,194.00                  | 231,767.00          | 0.00     | 774.00     | 0.00                       | 3,187,735.00   | 40,155.00                  | 1,235,003.00     | 3,522,480.00                                               | 0.00                 | 0.00                 | 367,000.00            | 8,352,373.00  |
| Auxiliary Enterprises<br>President       |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| President Contingency                    | 110000 | 119000 | PRCONT | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 121,907.00                                                 | 0.00                 | 0.00                 | 0.00                  | 121,907.00    |
| President Total                          |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 121,907.00                                                 | 0.00                 | 0.00                 | 0.00                  | 121,907.00    |
|                                          |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Auxiliary Enterprises Total              |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 121,907.00                                                 | 0.00                 | 0.00                 | 0.00                  | 121,907.00    |
|                                          |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |

Arkansas Tech University - Russellville  
Budgeted Expense FY27

|                                                                                                                                         |        |        |        | Salaries                      |                     |          |            |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total   |
|-----------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|-------------------------------|---------------------|----------|------------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|---------------|
| Department                                                                                                                              | Fund   | ORGN   | Index  | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS   | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |               |
| <u>Non-Mandatory Transfers</u><br><u>University</u>                                                                                     |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| 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                 | 2,410,000.00          | 2,410,000.00  |
| 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                 | 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                 | 2,862,179.00          | 2,862,179.00  |
|                                                                                                                                         |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| 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                 | 2,862,179.00          | 2,862,179.00  |
|                                                                                                                                         |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Russellville Campus Total                                                                                                               |        |        |        | 40,680,001.00                 | 289,907.00          | 0.00     | 525,300.00 | 579,443.00                 | 42,074,651.00  | 153,703.00                 | 12,758,787.00    | 18,917,952.00                                              | 2,503,904.00         | 18,643,532.00        | 3,578,401.00          | 98,630,930.00 |
| <b>Pepsi Contract</b><br><u>Student Support</u><br><u>University</u>                                                                    |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Pepsi Athletic Sponsorship                                                                                                              | 110900 | 315061 | 315061 | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 30,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 30,000.00     |
| Pepsi Other Sponsorship                                                                                                                 | 110900 | 315060 | 315060 | 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     |
| Pepsi President's Sponsorship                                                                                                           | 110900 | 315062 | 315062 | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 11,500.00                                                  | 0.00                 | 0.00                 | 13,500.00             | 25,000.00     |
| University Total                                                                                                                        |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 96,500.00                                                  | 0.00                 | 0.00                 | 13,500.00             | 110,000.00    |
|                                                                                                                                         |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Student Support Total                                                                                                                   |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 96,500.00                                                  | 0.00                 | 0.00                 | 13,500.00             | 110,000.00    |
|                                                                                                                                         |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Pepsi Contract Total                                                                                                                    |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 96,500.00                                                  | 0.00                 | 0.00                 | 13,500.00             | 110,000.00    |
|                                                                                                                                         |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Russellville E&G Total                                                                                                                  |        |        |        | 40,680,001.00                 | 289,907.00          | 0.00     | 525,300.00 | 579,443.00                 | 42,074,651.00  | 153,703.00                 | 12,758,787.00    | 19,014,452.00                                              | 2,503,904.00         | 18,643,532.00        | 3,591,901.00          | 98,740,930.00 |
| <b>Camps and Special Programs</b><br><b>Energy Project</b><br><u>Operations and Maintenance</u><br><u>VP Administration and Finance</u> |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Utilities                                                                                                                               | 112550 | 364500 | AFENMP | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 367,000.00           | 0.00                 | 0.00                  | 367,000.00    |
| VP Administration and Finance Total                                                                                                     |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 367,000.00           | 0.00                 | 0.00                  | 367,000.00    |
|                                                                                                                                         |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Operations and Maintenance Total                                                                                                        |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 367,000.00           | 0.00                 | 0.00                  | 367,000.00    |
|                                                                                                                                         |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Energy Project Total                                                                                                                    |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 367,000.00           | 0.00                 | 0.00                  | 367,000.00    |
|                                                                                                                                         |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Camps and Special Programs Total                                                                                                        |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 367,000.00           | 0.00                 | 0.00                  | 367,000.00    |
|                                                                                                                                         |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Educational & General Total                                                                                                             |        |        |        | 40,680,001.00                 | 289,907.00          | 0.00     | 525,300.00 | 579,443.00                 | 42,074,651.00  | 153,703.00                 | 12,758,787.00    | 19,014,452.00                                              | 2,870,904.00         | 18,643,532.00        | 3,591,901.00          | 99,107,930.00 |
| <u>Auxiliary Enterprises</u><br><b>Athletics</b><br><b>Athletics</b><br><u>Auxiliary Enterprises</u><br><u>Athletics</u>                |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Athletic Contingency                                                                                                                    | 150000 | 180000 | ATCONT | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 3,116.00         | 90,068.00                                                  | 0.00                 | 0.00                 | 0.00                  | 93,184.00     |
| Athletic Debt Service                                                                                                                   | 150000 | 180200 | -      | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 219,000.00           | 0.00                 | 0.00                  | 219,000.00    |
| Athletic Director's Office                                                                                                              | 150000 | 180100 | ATDIRC | 252,550.00                    | 0.00                | 0.00     | 0.00       | 0.00                       | 252,550.00     | 1,800.00                   | 92,434.00        | 408,801.00                                                 | 0.00                 | 50,000.00            | 0.00                  | 805,585.00    |
| Athletic Facilities                                                                                                                     | 150000 | 180300 | ATFACI | 44,500.00                     | 0.00                | 0.00     | 23,722.00  | 0.00                       | 68,222.00      | 0.00                       | 52,087.00        | 271,602.00                                                 | 0.00                 | 0.00                 | 0.00                  | 391,911.00    |
| Athletic Insurance                                                                                                                      | 150000 | 180600 | ATINSU | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 210,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 210,000.00    |

Arkansas Tech University - Russellville  
Budgeted Expense FY27

|                                     |        |        |        | Salaries                      |                     |          |           |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total  |
|-------------------------------------|--------|--------|--------|-------------------------------|---------------------|----------|-----------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|
|                                     |        |        |        | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS  | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |              |
| Department                          | Fund   | ORGN   | Index  |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Athletic Sports Info Office         | 150000 | 180800 | ATINFO | 97,000.00                     | 0.00                | 0.00     | 14,000.00 | 0.00                       | 111,000.00     | 0.00                       | 34,544.00        | 18,892.00                                                  | 0.00                 | 2,300.00             | 0.00                  | 166,736.00   |
| Athletic Trainers                   | 150000 | 180900 | ATTRNR | 185,600.00                    | 0.00                | 0.00     | 3,000.00  | 0.00                       | 188,600.00     | 1,800.00                   | 60,120.00        | 43,710.00                                                  | 0.00                 | 0.00                 | 0.00                  | 294,230.00   |
| Drill Team/Cheerleaders             | 150000 | 180925 | ATDRCH | 25,000.00                     | 0.00                | 0.00     | 0.00      | 0.00                       | 25,000.00      | 0.00                       | 1,096.00         | 29,376.00                                                  | 0.00                 | 49,796.00            | 0.00                  | 105,268.00   |
| F/S Wvrr-D-Athletics                | 150000 | 313830 | -      | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 12,190.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 12,190.00    |
| F/S Wvrr-E-Athletics                | 150000 | 313810 | -      | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 6,585.00         | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 6,585.00     |
| Men's Baseball                      | 150000 | 182020 | ATBSBM | 90,364.00                     | 0.00                | 0.00     | 0.00      | 17,940.00                  | 108,304.00     | 740.00                     | 29,782.00        | 50,000.00                                                  | 0.00                 | 191,573.00           | 0.00                  | 380,399.00   |
| Men's Basketball                    | 150000 | 182030 | ATBKTM | 104,825.00                    | 0.00                | 0.00     | 0.00      | 8,970.00                   | 113,795.00     | 1,130.00                   | 27,446.00        | 51,261.00                                                  | 0.00                 | 212,859.00           | 0.00                  | 406,491.00   |
| Men's Football                      | 150000 | 182010 | ATFTBM | 389,296.00                    | 0.00                | 0.00     | 0.00      | 35,880.00                  | 425,176.00     | 8,000.00                   | 130,558.00       | 138,727.00                                                 | 0.00                 | 851,436.00           | 0.00                  | 1,553,897.00 |
| Men's Golf                          | 150000 | 182040 | ATGLFM | 30,300.00                     | 0.00                | 0.00     | 0.00      | 4,485.00                   | 34,785.00      | 0.00                       | 14,309.00        | 24,486.00                                                  | 0.00                 | 71,629.00            | 0.00                  | 145,209.00   |
| 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                  | 38,000.00    |
| Trainer-Strength/Conditioning       | 150000 | 180915 | ATSTCD | 48,200.00                     | 0.00                | 0.00     | 0.00      | 17,940.00                  | 66,140.00      | 800.00                     | 16,128.00        | 13,500.00                                                  | 0.00                 | 0.00                 | 0.00                  | 96,568.00    |
| Women's Basketball                  | 150000 | 184010 | ATBKTW | 108,551.00                    | 0.00                | 0.00     | 0.00      | 8,970.00                   | 117,521.00     | 510.00                     | 28,381.00        | 51,261.00                                                  | 0.00                 | 212,859.00           | 0.00                  | 410,532.00   |
| Women's Cross Country               | 150000 | 184020 | ATCRCW | 22,600.00                     | 0.00                | 0.00     | 0.00      | 8,970.00                   | 31,570.00      | 0.00                       | 13,410.00        | 26,402.00                                                  | 0.00                 | 144,001.00           | 0.00                  | 215,383.00   |
| Women's Golf                        | 150000 | 184030 | ATGLFW | 30,300.00                     | 0.00                | 0.00     | 0.00      | 4,485.00                   | 34,785.00      | 0.00                       | 8,463.00         | 24,486.00                                                  | 0.00                 | 109,944.00           | 0.00                  | 177,678.00   |
| Women's Softball                    | 150000 | 184040 | ATSFTW | 96,200.00                     | 0.00                | 0.00     | 0.00      | 8,970.00                   | 105,170.00     | 0.00                       | 33,461.00        | 40,150.00                                                  | 0.00                 | 148,258.00           | 0.00                  | 327,039.00   |
| Women's Tennis                      | 150000 | 184050 | ATTENW | 25,250.00                     | 0.00                | 0.00     | 0.00      | 8,970.00                   | 34,220.00      | 0.00                       | 8,118.00         | 17,475.00                                                  | 0.00                 | 122,715.00           | 0.00                  | 182,528.00   |
| Women's Volleyball                  | 150000 | 184060 | ATVOLW | 77,800.00                     | 0.00                | 0.00     | 0.00      | 8,970.00                   | 86,770.00      | 0.00                       | 28,811.00        | 39,212.00                                                  | 0.00                 | 165,287.00           | 0.00                  | 320,080.00   |
| Athletics Total                     |        |        |        | 1,628,336.00                  | 0.00                | 0.00     | 40,722.00 | 134,550.00                 | 1,803,608.00   | 14,780.00                  | 601,039.00       | 1,587,409.00                                               | 219,000.00           | 2,332,657.00         | 0.00                  | 6,558,493.00 |
|                                     |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Auxiliary Enterprises Total         |        |        |        | 1,628,336.00                  | 0.00                | 0.00     | 40,722.00 | 134,550.00                 | 1,803,608.00   | 14,780.00                  | 601,039.00       | 1,587,409.00                                               | 219,000.00           | 2,332,657.00         | 0.00                  | 6,558,493.00 |
|                                     |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Athletics Total                     |        |        |        | 1,628,336.00                  | 0.00                | 0.00     | 40,722.00 | 134,550.00                 | 1,803,608.00   | 14,780.00                  | 601,039.00       | 1,587,409.00                                               | 219,000.00           | 2,332,657.00         | 0.00                  | 6,558,493.00 |
|                                     |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Athletics Total                     |        |        |        | 1,628,336.00                  | 0.00                | 0.00     | 40,722.00 | 134,550.00                 | 1,803,608.00   | 14,780.00                  | 601,039.00       | 1,587,409.00                                               | 219,000.00           | 2,332,657.00         | 0.00                  | 6,558,493.00 |
|                                     |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Food Service                        |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Food Service                        |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Auxiliary Enterprises               |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| VP Administration and Finance       |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Debt Service-Food Service           | 152000 | 325100 | -      | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 394,495.00           | 0.00                 | 0.00                  | 394,495.00   |
| Food Service                        | 152000 | 325000 | AFFOOD | 248,261.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 248,261.00     | 1,968.00                   | 38,275.00        | 5,573,337.00                                               | 0.00                 | 0.00                 | 213,851.00            | 6,075,692.00 |
| 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                 | 731,479.00            | 731,479.00   |
| VP Administration and Finance Total |        |        |        | 248,261.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 248,261.00     | 1,968.00                   | 38,275.00        | 5,573,337.00                                               | 394,495.00           | 0.00                 | 945,330.00            | 7,201,666.00 |
|                                     |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Auxiliary Enterprises Total         |        |        |        | 248,261.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 248,261.00     | 1,968.00                   | 38,275.00        | 5,573,337.00                                               | 394,495.00           | 0.00                 | 945,330.00            | 7,201,666.00 |
|                                     |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Food Service Total                  |        |        |        | 248,261.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 248,261.00     | 1,968.00                   | 38,275.00        | 5,573,337.00                                               | 394,495.00           | 0.00                 | 945,330.00            | 7,201,666.00 |
|                                     |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Food Service Total                  |        |        |        | 248,261.00                    | 0.00                | 0.00     | 0.00      | 0.00                       | 248,261.00     | 1,968.00                   | 38,275.00        | 5,573,337.00                                               | 394,495.00           | 0.00                 | 945,330.00            | 7,201,666.00 |
|                                     |        |        |        |                               |                     |          |           |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| 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                       | 0.00             | 7,310.00                                                   | 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                       | 0.00             | 7,310.00                                                   | 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                       | 0.00             | 250,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 250,000.00   |

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|                                                                                                   |        |        |        | Salaries                      |                     |          |            |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total  |
|---------------------------------------------------------------------------------------------------|--------|--------|--------|-------------------------------|---------------------|----------|------------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|
| Department                                                                                        | Fund   | ORGN   | Index  | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS   | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |              |
| Brown Hall                                                                                        | 153000 | 434200 | SVRLBR | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 130,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 130,000.00   |
| Caraway Hall                                                                                      | 153000 | 434300 | SVRLCA | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 100,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 100,000.00   |
| Commons Apartments(ATU)                                                                           | 153000 | 434360 | SVRCAP | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 400,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 400,000.00   |
| F/S Wvrr-D-Residence Life                                                                         | 153000 | 313827 | -      | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 1,500.00         | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 1,500.00     |
| F/S Wvrr-E-Residence Life                                                                         | 153000 | 313807 | -      | 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                  | 15,000.00    |
| Jones Hall                                                                                        | 153000 | 434400 | SVRLJO | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 230,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 230,000.00   |
| M Street Hall                                                                                     | 153000 | 434550 | SVRLMS | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 230,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 230,000.00   |
| Nutt Hall                                                                                         | 153000 | 435100 | SVRLNU | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 380,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 380,000.00   |
| Paine Hall                                                                                        | 153000 | 434500 | SVRLPA | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 220,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 220,000.00   |
| Residence Hall Debt Service                                                                       | 153000 | 437000 | -      | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 2,289,050.00                                               | 0.00                 | 0.00                 | 522,645.00            | 2,811,695.00 |
| Residence Hall Maintenance                                                                        | 153000 | 432000 | SVRLMN | 593,268.00                    | 17.00               | 0.00     | 0.00       | 0.00                       | 593,285.00     | 21,300.00                  | 311,081.00       | 407,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,332,666.00 |
| Residence Hall Programs                                                                           | 153000 | 433000 | SVRLPG | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 98,400.00                                                  | 0.00                 | 0.00                 | 0.00                  | 98,400.00    |
| Residence Life Contingency                                                                        | 153000 | 431500 | SVRLCN | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 900,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 900,000.00   |
| Residence Life Director's Office                                                                  | 153000 | 431000 | SVRLDR | 551,179.00                    | 13,500.00           | 0.00     | 888,492.00 | 125,280.00                 | 1,578,451.00   | 1,631.00                   | 261,547.00       | 351,761.00                                                 | 0.00                 | 0.00                 | 0.00                  | 2,193,390.00 |
| Stadium Suites                                                                                    | 153000 | 435000 | SVRLSS | 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    |
| Tucker Hall                                                                                       | 153000 | 435150 | SVRLTK | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 90,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 90,000.00    |
| Turner Hall                                                                                       | 153000 | 435200 | SVRLTU | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 160,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 160,000.00   |
| Wilson Hall                                                                                       | 153000 | 435300 | SVRLWI | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 180,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 180,000.00   |
| VP Student Affairs Total                                                                          |        |        |        | 1,144,447.00                  | 13,517.00           | 0.00     | 888,492.00 | 125,280.00                 | 2,171,736.00   | 22,931.00                  | 589,128.00       | 6,456,211.00                                               | 0.00                 | 0.00                 | 522,645.00            | 9,762,651.00 |
| Auxiliary Enterprises Total                                                                       |        |        |        | 1,144,447.00                  | 13,517.00           | 0.00     | 888,492.00 | 125,280.00                 | 2,171,736.00   | 22,931.00                  | 589,128.00       | 6,463,521.00                                               | 0.00                 | 0.00                 | 522,645.00            | 9,769,961.00 |
| Residence Life Total                                                                              |        |        |        | 1,144,447.00                  | 13,517.00           | 0.00     | 888,492.00 | 125,280.00                 | 2,171,736.00   | 22,931.00                  | 589,128.00       | 6,463,521.00                                               | 0.00                 | 0.00                 | 522,645.00            | 9,769,961.00 |
| Residence Life Total                                                                              |        |        |        | 1,144,447.00                  | 13,517.00           | 0.00     | 888,492.00 | 125,280.00                 | 2,171,736.00   | 22,931.00                  | 589,128.00       | 6,463,521.00                                               | 0.00                 | 0.00                 | 522,645.00            | 9,769,961.00 |
| Student Union<br>Ferguson Student Union/Rec Center<br>Auxiliary Enterprises<br>VP Student Affairs |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Student Fee Rev 2022a Student Unio                                                                | 153100 | 313735 | -      | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 1,855,000.00         | 0.00                 | 0.00                  | 1,855,000.00 |
| Student Union/Recreation Center                                                                   | 153100 | 440000 | SVSURC | 357,194.00                    | 0.00                | 0.00     | 200,000.00 | 27,700.00                  | 584,894.00     | 800.00                     | 94,600.00        | 532,506.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,212,800.00 |
| VP Student Affairs Total                                                                          |        |        |        | 357,194.00                    | 0.00                | 0.00     | 200,000.00 | 27,700.00                  | 584,894.00     | 800.00                     | 94,600.00        | 532,506.00                                                 | 1,855,000.00         | 0.00                 | 0.00                  | 3,067,800.00 |
| Auxiliary Enterprises Total                                                                       |        |        |        | 357,194.00                    | 0.00                | 0.00     | 200,000.00 | 27,700.00                  | 584,894.00     | 800.00                     | 94,600.00        | 532,506.00                                                 | 1,855,000.00         | 0.00                 | 0.00                  | 3,067,800.00 |
| Ferguson Student Union/Rec Center Total                                                           |        |        |        | 357,194.00                    | 0.00                | 0.00     | 200,000.00 | 27,700.00                  | 584,894.00     | 800.00                     | 94,600.00        | 532,506.00                                                 | 1,855,000.00         | 0.00                 | 0.00                  | 3,067,800.00 |
| Student Union Total                                                                               |        |        |        | 357,194.00                    | 0.00                | 0.00     | 200,000.00 | 27,700.00                  | 584,894.00     | 800.00                     | 94,600.00        | 532,506.00                                                 | 1,855,000.00         | 0.00                 | 0.00                  | 3,067,800.00 |
| Student Health Services<br>Student Health Services<br>Auxiliary Enterprises<br>University         |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |              |
| Pension Liability Expense                                                                         | 154000 | 315055 | -      | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 50,520.00        | 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           | 0.00                       | 50,520.00        | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 50,520.00    |
| VP Student Affairs<br>F/S Wvrr-D-Student Health Services                                          |        |        |        |                               |                     |          |            |                            |                |                            |                  |                                                            |                      |                      |                       |              |
|                                                                                                   | 154000 | 313831 | -      | 0.00                          | 0.00                | 0.00     | 0.00       | 0.00                       | 0.00           | 0.00                       | 9,500.00         | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 9,500.00     |

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|                                     |        |        |        | Salaries                      |                     |          |              |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total   |
|-------------------------------------|--------|--------|--------|-------------------------------|---------------------|----------|--------------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|---------------|
| Department                          | Fund   | ORGN   | Index  | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS     | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |               |
| F/S Wvr-E-Student Health Services   | 154000 | 313811 | -      | 0.00                          | 0.00                | 0.00     | 0.00         | 0.00                       | 0.00           | 0.00                       | 2,000.00         | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 2,000.00      |
| Stu Health Contingency              | 154000 | 420940 | SVHCON | 0.00                          | 0.00                | 0.00     | 0.00         | 0.00                       | 0.00           | 0.00                       | 0.00             | 63,683.00                                                  | 0.00                 | 0.00                 | 0.00                  | 63,683.00     |
| Student Health Services             | 154000 | 420910 | SVHLTH | 636,270.00                    | 0.00                | 0.00     | 8,016.00     | 27,607.00                  | 671,893.00     | 4,900.00                   | 207,680.00       | 312,377.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,196,850.00  |
| VP Student Affairs Total            |        |        |        | 636,270.00                    | 0.00                | 0.00     | 8,016.00     | 27,607.00                  | 671,893.00     | 4,900.00                   | 219,180.00       | 376,060.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,272,033.00  |
|                                     |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Auxiliary Enterprises Total         |        |        |        | 636,270.00                    | 0.00                | 0.00     | 8,016.00     | 27,607.00                  | 671,893.00     | 4,900.00                   | 269,700.00       | 376,060.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,322,553.00  |
|                                     |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Student Health Services Total       |        |        |        | 636,270.00                    | 0.00                | 0.00     | 8,016.00     | 27,607.00                  | 671,893.00     | 4,900.00                   | 269,700.00       | 376,060.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,322,553.00  |
|                                     |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Student Health Services Total       |        |        |        | 636,270.00                    | 0.00                | 0.00     | 8,016.00     | 27,607.00                  | 671,893.00     | 4,900.00                   | 269,700.00       | 376,060.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,322,553.00  |
| Bookstore                           |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Bookstore & Post Office             |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Auxiliary Enterprises               |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| VP Administration and Finance       |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Bookstore Administration            | 151000 | 321000 | AFBKAD | 39,983.00                     | 0.00                | 0.00     | 0.00         | 0.00                       | 39,983.00      | 288.00                     | 11,819.00        | (342.00)                                                   | 0.00                 | 0.00                 | 0.00                  | 51,748.00     |
| Bookstore-Maint & Operations        | 151000 | 322000 | AFBKMO | 0.00                          | 0.00                | 0.00     | 0.00         | 0.00                       | 0.00           | 0.00                       | 0.00             | 22,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 22,000.00     |
| F/S Wvr-D-Bookstore                 | 151000 | 313829 | -      | 0.00                          | 0.00                | 0.00     | 0.00         | 0.00                       | 0.00           | 0.00                       | 500.00           | 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           | 0.00                       | 2,400.00         | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 2,400.00      |
| Post Office                         | 151000 | 322500 | AFBKPO | 61,900.00                     | 500.00              | 0.00     | 8,662.00     | 0.00                       | 71,062.00      | 3,300.00                   | 34,211.00        | 80,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 188,573.00    |
| VP Administration and Finance Total |        |        |        | 101,883.00                    | 500.00              | 0.00     | 8,662.00     | 0.00                       | 111,045.00     | 3,588.00                   | 48,930.00        | 101,658.00                                                 | 0.00                 | 0.00                 | 0.00                  | 265,221.00    |
|                                     |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Auxiliary Enterprises Total         |        |        |        | 101,883.00                    | 500.00              | 0.00     | 8,662.00     | 0.00                       | 111,045.00     | 3,588.00                   | 48,930.00        | 101,658.00                                                 | 0.00                 | 0.00                 | 0.00                  | 265,221.00    |
|                                     |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Bookstore & Post Office Total       |        |        |        | 101,883.00                    | 500.00              | 0.00     | 8,662.00     | 0.00                       | 111,045.00     | 3,588.00                   | 48,930.00        | 101,658.00                                                 | 0.00                 | 0.00                 | 0.00                  | 265,221.00    |
|                                     |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Bookstore Total                     |        |        |        | 101,883.00                    | 500.00              | 0.00     | 8,662.00     | 0.00                       | 111,045.00     | 3,588.00                   | 48,930.00        | 101,658.00                                                 | 0.00                 | 0.00                 | 0.00                  | 265,221.00    |
|                                     |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Auxiliary Enterprises Total         |        |        |        | 4,116,391.00                  | 14,017.00           | 0.00     | 1,145,892.00 | 315,137.00                 | 5,591,437.00   | 48,967.00                  | 1,641,672.00     | 14,634,491.00                                              | 2,468,495.00         | 2,332,657.00         | 1,467,975.00          | 28,185,694.00 |
| Restricted                          |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Restricted                          |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Arkansas Challenge                  |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Scholarships and Fellowships        |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Scholarships                        |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| 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                  | 9,899,199.00  |
| Scholarships 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                  | 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                  | 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                  | 9,899,199.00  |
| Arkansas Governor Scholarship       |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Scholarships and Fellowships        |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Scholarships                        |        |        |        |                               |                     |          |              |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| 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                  | 564,524.00    |
| Scholarships 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                  | 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                  | 564,524.00    |

Arkansas Tech University - Russellville  
Budgeted Expense FY27

|                                                                                |        |        |       | Salaries                      |                     |            |          |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total |
|--------------------------------------------------------------------------------|--------|--------|-------|-------------------------------|---------------------|------------|----------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|-------------|
| Department                                                                     | Fund   | ORGN   | Index | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS   | 6050 NWS | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |             |
| 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                  | 564,524.00  |
| Arkansas Nat'l Guard Incentive<br>Scholarships and Fellowships<br>Scholarships |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |             |
| 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                  | 118,000.00  |
| Scholarships 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                  | 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                  | 118,000.00  |
| 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                  | 118,000.00  |
| ATU College Work Study<br>Public Service<br>VP Academic Affairs                |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |             |
| Public Service - AA                                                            | 217700 | 213555 | -     | 0.00                          | 0.00                | 30,717.00  | 0.00     | 0.00                       | 30,717.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 30,717.00   |
| VP Academic Affairs Total                                                      |        |        |       | 0.00                          | 0.00                | 30,717.00  | 0.00     | 0.00                       | 30,717.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 30,717.00   |
| Public Service Total                                                           |        |        |       | 0.00                          | 0.00                | 30,717.00  | 0.00     | 0.00                       | 30,717.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 30,717.00   |
| Student Support<br>VP Academic Affairs                                         |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |             |
| Registrar's Office                                                             | 217700 | 211600 | -     | 0.00                          | 0.00                | 3,401.00   | 0.00     | 0.00                       | 3,401.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 3,401.00    |
| Tutoring Center                                                                | 217700 | 211540 | -     | 0.00                          | 0.00                | 2,054.00   | 0.00     | 0.00                       | 2,054.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 2,054.00    |
| VP Academic Affairs Total                                                      |        |        |       | 0.00                          | 0.00                | 5,455.00   | 0.00     | 0.00                       | 5,455.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 5,455.00    |
| VP Student Affairs                                                             |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |             |
| Advising/Career Services                                                       | 217700 | 214200 | -     | 0.00                          | 0.00                | 8,698.00   | 0.00     | 0.00                       | 8,698.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 8,698.00    |
| Student Disability Services                                                    | 217700 | 420300 | -     | 0.00                          | 0.00                | 3,842.00   | 0.00     | 0.00                       | 3,842.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 3,842.00    |
| Student Services Contingency                                                   | 217700 | 400500 | -     | 0.00                          | 0.00                | 38,086.00  | 0.00     | 0.00                       | 38,086.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 38,086.00   |
| VP Student Affairs Total                                                       |        |        |       | 0.00                          | 0.00                | 50,626.00  | 0.00     | 0.00                       | 50,626.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 50,626.00   |
| VP Enrollment Management                                                       |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |             |
| Admissions/Student Recruitment                                                 | 217700 | 560800 | -     | 0.00                          | 0.00                | 5,634.00   | 0.00     | 0.00                       | 5,634.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 5,634.00    |
| Student Financial Aid                                                          | 217700 | 560100 | -     | 0.00                          | 0.00                | 14,100.00  | 0.00     | 0.00                       | 14,100.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 14,100.00   |
| VP Enrollment Management Total                                                 |        |        |       | 0.00                          | 0.00                | 19,734.00  | 0.00     | 0.00                       | 19,734.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 19,734.00   |
| Student Support Total                                                          |        |        |       | 0.00                          | 0.00                | 75,815.00  | 0.00     | 0.00                       | 75,815.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 75,815.00   |
| Academic Support<br>VP Academic Affairs                                        |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |             |
| Dean's Office Business & Economics                                             | 217700 | 221000 | -     | 0.00                          | 0.00                | 8,113.00   | 0.00     | 0.00                       | 8,113.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 8,113.00    |
| Dean-Graduate College                                                          | 217700 | 281000 | -     | 0.00                          | 0.00                | 1,749.00   | 0.00     | 0.00                       | 1,749.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 1,749.00    |
| Dean's Office Arts & Humanities                                                | 217700 | 250100 | -     | 0.00                          | 0.00                | 38,967.00  | 0.00     | 0.00                       | 38,967.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 38,967.00   |
| Dean's Office Education & Health                                               | 217700 | 241000 | -     | 0.00                          | 0.00                | 19,701.00  | 0.00     | 0.00                       | 19,701.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 19,701.00   |
| Dean's Office STEM                                                             | 217700 | 270100 | -     | 0.00                          | 0.00                | 32,652.00  | 0.00     | 0.00                       | 32,652.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 32,652.00   |
| Library - General Operations                                                   | 217700 | 216110 | -     | 0.00                          | 0.00                | 29,752.00  | 0.00     | 0.00                       | 29,752.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 29,752.00   |
| VP Academic Affairs Total                                                      |        |        |       | 0.00                          | 0.00                | 130,934.00 | 0.00     | 0.00                       | 130,934.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 130,934.00  |

Arkansas Tech University - Russellville

Budgeted Expense FY27

|                                     |        |        |       | Salaries                      |                     |            |          |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total   |
|-------------------------------------|--------|--------|-------|-------------------------------|---------------------|------------|----------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|---------------|
| Department                          | Fund   | ORGN   | Index | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS   | 6050 NWS | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |               |
| Academic Support Total              |        |        |       | 0.00                          | 0.00                | 130,934.00 | 0.00     | 0.00                       | 130,934.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 130,934.00    |
| Institutional Support               |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| President                           |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| President Contingency               | 217700 | 119000 | -     | 0.00                          | 0.00                | 355.00     | 0.00     | 0.00                       | 355.00         | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 355.00        |
| President Total                     |        |        |       | 0.00                          | 0.00                | 355.00     | 0.00     | 0.00                       | 355.00         | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 355.00        |
| VP Administration and Finance       |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Contingency                         | 217700 | 313000 | -     | 0.00                          | 0.00                | 33,941.00  | 0.00     | 0.00                       | 33,941.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 33,941.00     |
| Office of Information Systems       | 217700 | 211200 | -     | 0.00                          | 0.00                | 6,438.00   | 0.00     | 0.00                       | 6,438.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 6,438.00      |
| VP Administration and Finance Total |        |        |       | 0.00                          | 0.00                | 40,379.00  | 0.00     | 0.00                       | 40,379.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 40,379.00     |
| VP Academic Affairs                 |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Academic Affairs Contingency        | 217700 | 210100 | -     | 0.00                          | 0.00                | 13,316.00  | 0.00     | 0.00                       | 13,316.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 13,316.00     |
| VP Academic Affairs Total           |        |        |       | 0.00                          | 0.00                | 13,316.00  | 0.00     | 0.00                       | 13,316.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 13,316.00     |
| VP Advancement                      |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Contingency                         | 217700 | 530000 | -     | 0.00                          | 0.00                | 4,699.00   | 0.00     | 0.00                       | 4,699.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 4,699.00      |
| VP Advancement Total                |        |        |       | 0.00                          | 0.00                | 4,699.00   | 0.00     | 0.00                       | 4,699.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 4,699.00      |
| VP Enrollment Management            |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Enrollment Management Contingenc    | 217700 | 560600 | -     | 0.00                          | 0.00                | 6,106.00   | 0.00     | 0.00                       | 6,106.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 6,106.00      |
| VP Enrollment Management Total      |        |        |       | 0.00                          | 0.00                | 6,106.00   | 0.00     | 0.00                       | 6,106.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 6,106.00      |
| Institutional Support Total         |        |        |       | 0.00                          | 0.00                | 64,855.00  | 0.00     | 0.00                       | 64,855.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 64,855.00     |
| Auxiliary Enterprises               |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Athletics                           |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Athletic Contingency                | 217700 | 180000 | -     | 0.00                          | 0.00                | 12,420.00  | 0.00     | 0.00                       | 12,420.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 12,420.00     |
| Athletics Total                     |        |        |       | 0.00                          | 0.00                | 12,420.00  | 0.00     | 0.00                       | 12,420.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 12,420.00     |
| VP Administration and Finance       |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Post Office                         | 217700 | 322500 | -     | 0.00                          | 0.00                | 8,449.00   | 0.00     | 0.00                       | 8,449.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 8,449.00      |
| VP Administration and Finance Total |        |        |       | 0.00                          | 0.00                | 8,449.00   | 0.00     | 0.00                       | 8,449.00       | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 8,449.00      |
| Auxiliary Enterprises Total         |        |        |       | 0.00                          | 0.00                | 20,869.00  | 0.00     | 0.00                       | 20,869.00      | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 20,869.00     |
| ATU College Work Study Total        |        |        |       | 0.00                          | 0.00                | 323,190.00 | 0.00     | 0.00                       | 323,190.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 323,190.00    |
| ATU Pell Grant                      |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Scholarships and Fellowships        |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| Scholarships                        |        |        |       |                               |                     |            |          |                            |                |                            |                  |                                                            |                      |                      |                       |               |
| 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                  | 19,082,559.00 |
| Scholarships 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                  | 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                  | 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                  | 19,082,559.00 |

Arkansas Tech University - Russellville  
Budgeted Expense FY27

|                                     |      |      |       | Salaries                      |                     |            |              |                            | Salaries Total | 6010 Bonus<br>and Overtime | 6080<br>Benefits | 7000 Supplies &<br>Services, Travel,<br>and Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000<br>Transfers Out | Grand Total    |
|-------------------------------------|------|------|-------|-------------------------------|---------------------|------------|--------------|----------------------------|----------------|----------------------------|------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|----------------|
| Department                          | Fund | ORGN | Index | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS   | 6050 NWS     | 6060 Graduate<br>Assistant |                |                            |                  |                                                            |                      |                      |                       |                |
| <b>C/G Academic Scholarship</b>     |      |      |       |                               |                     |            |              |                            |                |                            |                  |                                                            |                      |                      |                       |                |
| <u>Scholarships and Fellowships</u> |      |      |       |                               |                     |            |              |                            |                |                            |                  |                                                            |                      |                      |                       |                |
| <u>Scholarships</u>                 |      |      |       |                               |                     |            |              |                            |                |                            |                  |                                                            |                      |                      |                       |                |
| Restricted Scholarships             |      |      |       | 260400                        | 214904              | -          |              |                            | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 1,525,000.00         | 0.00                  | 1,525,000.00   |
| Scholarships Total                  |      |      |       |                               |                     |            |              |                            | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 1,525,000.00         | 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                  | 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                  | 1,525,000.00   |
| <b>Law Enforcement Scholarship</b>  |      |      |       |                               |                     |            |              |                            |                |                            |                  |                                                            |                      |                      |                       |                |
| <u>Scholarships and Fellowships</u> |      |      |       |                               |                     |            |              |                            |                |                            |                  |                                                            |                      |                      |                       |                |
| <u>Scholarships</u>                 |      |      |       |                               |                     |            |              |                            |                |                            |                  |                                                            |                      |                      |                       |                |
| Restricted Scholarships             |      |      |       | 244000                        | 214904              | -          |              |                            | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 55,000.00            | 0.00                  | 55,000.00      |
| Scholarships Total                  |      |      |       |                               |                     |            |              |                            | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 55,000.00            | 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                  | 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                  | 55,000.00      |
| <b>SEOG</b>                         |      |      |       |                               |                     |            |              |                            |                |                            |                  |                                                            |                      |                      |                       |                |
| <u>Scholarships and Fellowships</u> |      |      |       |                               |                     |            |              |                            |                |                            |                  |                                                            |                      |                      |                       |                |
| <u>Scholarships</u>                 |      |      |       |                               |                     |            |              |                            |                |                            |                  |                                                            |                      |                      |                       |                |
| Restricted Scholarships             |      |      |       | 215000                        | 214904              | -          |              |                            | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 281,007.00           | 0.00                  | 281,007.00     |
| Scholarships Total                  |      |      |       |                               |                     |            |              |                            | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 281,007.00           | 0.00                  | 281,007.00     |
|                                     |      |      |       |                               |                     |            |              |                            |                |                            |                  |                                                            |                      |                      |                       |                |
| Scholarships and Fellowships Total  |      |      |       | 0.00                          | 0.00                | 0.00       | 0.00         | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 281,007.00           | 0.00                  | 281,007.00     |
|                                     |      |      |       |                               |                     |            |              |                            |                |                            |                  |                                                            |                      |                      |                       |                |
| SEOG Total                          |      |      |       | 0.00                          | 0.00                | 0.00       | 0.00         | 0.00                       | 0.00           | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 281,007.00           | 0.00                  | 281,007.00     |
|                                     |      |      |       |                               |                     |            |              |                            |                |                            |                  |                                                            |                      |                      |                       |                |
| Restricted Total                    |      |      |       | 0.00                          | 0.00                | 323,190.00 | 0.00         | 0.00                       | 323,190.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 31,525,289.00        | 0.00                  | 31,848,479.00  |
|                                     |      |      |       |                               |                     |            |              |                            |                |                            |                  |                                                            |                      |                      |                       |                |
| Restricted Total                    |      |      |       | 0.00                          | 0.00                | 323,190.00 | 0.00         | 0.00                       | 323,190.00     | 0.00                       | 0.00             | 0.00                                                       | 0.00                 | 31,525,289.00        | 0.00                  | 31,848,479.00  |
|                                     |      |      |       |                               |                     |            |              |                            |                |                            |                  |                                                            |                      |                      |                       |                |
| Grand Total                         |      |      |       | 44,796,392.00                 | 303,924.00          | 323,190.00 | 1,671,192.00 | 894,580.00                 | 47,989,278.00  | 202,670.00                 | 14,400,459.00    | 33,648,943.00                                              | 5,339,399.00         | 52,501,478.00        | 5,059,876.00          | 159,142,103.00 |

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| Department                              | Employee                 | Title                         | Fund   | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total |
|-----------------------------------------|--------------------------|-------------------------------|--------|--------|--------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|-------------|
| <b>Russellville E&amp;G</b>             |                          |                               |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <b>Russellville Campus</b>              |                          |                               |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <b>Instruction</b>                      |                          |                               |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <b>VP Academic Affairs</b>              |                          |                               |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <u>Agriculture</u>                      |                          |                               |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| 200004                                  | Syed Meerza              | Dept Chair Agriculture        | 110000 | 270300 | BE0004 | 36,000.00   | 9,000.00                        | 36,000.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 81,000.00   |
| 300003                                  | Alvin Williams           | Faculty FT 9M                 | 110000 | 270300 | BE0004 | 44,760.00   | 5,595.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,355.00   |
| 300039                                  | Tatum Simms              | Faculty FT 9M                 | 110000 | 270300 | BE0004 | 46,640.00   | 5,830.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 52,470.00   |
| 300086                                  | Gergely Motolai          | Faculty FT 9M                 | 110000 | 270300 | BE0004 | 44,760.00   | 5,595.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,355.00   |
| 300150                                  | Molly Brant              | Faculty FT 9M                 | 110000 | 270300 | BE0004 | 59,504.00   | 7,438.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 66,942.00   |
| 300204                                  | Vacant                   | Faculty FT 9M                 | 110000 | 270300 | BE0004 | 44,880.00   | 5,610.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,490.00   |
| 300241                                  | Crystal Ahrens           | Faculty FT 9M                 | 110000 | 270300 | BE0004 | 46,480.00   | 5,810.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 52,290.00   |
| 300255                                  | Justin Killingsworth     | Faculty FT 9M                 | 110000 | 270300 | BE0004 | 59,504.00   | 7,438.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 66,942.00   |
| 300265                                  | Kayla Marsh              | Faculty FT 9M                 | 110000 | 270300 | BE0004 | 44,760.00   | 5,595.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,355.00   |
| N00066                                  | N-Agriculture            | N-Agriculture                 | 110000 | 270300 | BE0004 | 4,000.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 4,000.00    |
| Agriculture Total                       |                          |                               |        |        |        | 431,288.00  | 57,911.00                       | 36,000.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 525,199.00  |
| <u>Art</u>                              |                          |                               |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| 135204                                  | Brendin Kinsey           | Administrative Specialist III | 110000 | 250200 | AH0002 | 28,600.00   | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 28,600.00   |
| 200012                                  | Kasten Searles           | Dept Chair Art                | 110000 | 250200 | AH0002 | 37,112.00   | 9,278.00                        | 37,112.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 83,502.00   |
| 300054                                  | Julie Benda              | Faculty FT 9M                 | 110000 | 250200 | AH0002 | 40,088.00   | 5,011.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 45,099.00   |
| 300061                                  | Kris Waid-Jones          | Faculty FT 9M                 | 110000 | 250200 | AH0002 | 41,040.00   | 5,130.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 46,170.00   |
| 300072                                  | Tariq Rakha              | Faculty FT 9M                 | 110000 | 250200 | AH0002 | 44,480.00   | 5,560.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,040.00   |
| 300112                                  | Neal Harrington          | Faculty FT 9M                 | 110000 | 250200 | AH0002 | 56,800.00   | 7,100.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 63,900.00   |
| 300139                                  | Vacant                   | Faculty FT 9M                 | 110000 | 250200 | AH0002 | 46,640.00   | 5,830.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 52,470.00   |
| 300247                                  | Dustin Simpson           | Faculty FT 9M                 | 110000 | 250200 | AH0002 | 47,920.00   | 5,990.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 53,910.00   |
| 300258                                  | Jasmine Greer            | Faculty FT 9M                 | 110000 | 250200 | AH0002 | 54,656.00   | 6,832.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 61,488.00   |
| 300277                                  | Jessica Mongeon          | Faculty FT 9M                 | 110000 | 250200 | AH0002 | 47,360.00   | 5,920.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 53,280.00   |
| 300298                                  | Lynnette Gilbert         | Faculty FT 9M                 | 110000 | 250200 | AH0002 | 44,800.00   | 5,600.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,400.00   |
| 300310                                  | Summer Bruch             | Faculty FT 9M                 | 110000 | 250200 | AH0002 | 62,480.00   | 7,810.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 70,290.00   |
| N00046                                  | N-Art                    | N-Art                         | 110000 | 250200 | AH0002 | 6,900.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,900.00    |
| Art Total                               |                          |                               |        |        |        | 558,876.00  | 70,061.00                       | 37,112.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 666,049.00  |
| <u>Behavioral Sciences</u>              |                          |                               |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| 135225                                  | Sydney Dale              | Administrative Specialist II  | 110000 | 250300 | AH0003 | 28,600.00   | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 28,600.00   |
| 200013                                  | David Ward               | Dept Chair Behav Sci          | 110000 | 250300 | AH0003 | 42,400.00   | 10,600.00                       | 42,400.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 95,400.00   |
| 300013                                  | Jeffrey Lewis            | Faculty FT 9M                 | 110000 | 250300 | AH0003 | 43,524.00   | 5,440.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 48,964.00   |
| 300055                                  | Justin Moss              | Faculty FT 9M                 | 110000 | 250300 | AH0003 | 48,400.00   | 6,050.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 54,450.00   |
| 300110                                  | Julie Mikles-Schluterman | Faculty FT 9M                 | 110000 | 250300 | AH0003 | 61,600.00   | 7,700.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,300.00   |
| 300145                                  | Sean Huss                | Faculty FT 9M                 | 110000 | 250300 | AH0003 | 61,360.00   | 7,670.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,030.00   |
| 300148                                  | Joshua Lockyer           | Faculty FT 9M                 | 110000 | 250300 | AH0003 | 57,360.00   | 7,170.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 64,530.00   |
| 300157                                  | Jason Ulsperger          | Faculty FT 9M                 | 110000 | 250300 | AH0003 | 61,360.00   | 7,670.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,030.00   |
| 300174                                  | James Stobaugh           | Faculty FT 9M                 | 110000 | 250300 | AH0003 | 58,632.00   | 7,329.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 65,961.00   |
| 300200                                  | Tiffany Nance            | Faculty FT 9M                 | 110000 | 250300 | AH0003 | 32,640.00   | 4,080.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 36,720.00   |
| 300232                                  | Jennifer Willbanks       | Faculty FT 9M                 | 110000 | 250300 | AH0003 | 42,200.00   | 5,275.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 47,475.00   |
| 300252                                  | Nathaniel Chapman        | Faculty FT 9M                 | 110000 | 250300 | AH0003 | 48,480.00   | 6,060.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 54,540.00   |
| 300279                                  | Rodney Roosevelt         | Faculty FT 9M                 | 110000 | 250300 | AH0003 | 5,930.00    | 5,930.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 11,860.00   |
| 300316                                  | Jason Warnick            | Faculty FT 9M                 | 110000 | 250300 | AH0003 | 69,120.00   | 8,640.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 77,760.00   |
| N00047                                  | N-Behavioral Sciences    | N-Behavioral Sciences         | 110000 | 250300 | AH0003 | 4,400.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 4,400.00    |
| Behavioral Sciences Total               |                          |                               |        |        |        | 666,006.00  | 89,614.00                       | 42,400.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 798,020.00  |
| <u>Center for Leadership/Learning</u>   |                          |                               |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| 300097                                  | Pam Dixon                | Faculty FT 9M                 | 110000 | 242000 | ED0002 | 50,778.00   | 8,463.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 59,241.00   |
| 300106                                  | William Morelan          | Faculty FT 9M                 | 110000 | 242000 | ED0002 | 37,938.00   | 6,323.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 44,261.00   |
| 300141                                  | Vacant                   | Faculty FT 9M                 | 110000 | 242000 | ED0002 | 32,094.00   | 5,349.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 37,443.00   |
| 300261                                  | Steve Bounds             | Faculty FT 9M                 | 110000 | 242000 | ED0002 | 46,800.00   | 7,800.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 54,600.00   |
| 300303                                  | Vacant                   | Faculty FT 9M                 | 110000 | 242000 | ED0002 | 35,480.00   | 8,870.00                        | 17,740.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 62,090.00   |
| Center for Leadership/Learning Total    |                          |                               |        |        |        | 203,090.00  | 36,805.00                       | 17,740.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 257,635.00  |
| <u>Computer and Information Science</u> |                          |                               |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| 300040                                  | Abdul Razaque            | Faculty FT 9M                 | 110000 | 270500 | ST0003 | 57,308.00   | 7,163.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 64,471.00   |
| 300045                                  | Steven Ward              | Faculty FT 9M                 | 110000 | 270500 | ST0003 | 52,700.00   | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 52,700.00   |
| 300089                                  | Tolga Ensari             | Faculty FT 9M                 | 110000 | 270500 | ST0003 | 60,960.00   | 7,620.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 68,580.00   |

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| Department                             | Employee | Title                       | Fund | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research   | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total |
|----------------------------------------|----------|-----------------------------|------|--------|--------|-------------|---------------------------------|------------------------------|------------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|-------------|
|                                        | 300098   | Robin Ghosh                 |      | 110000 | 270500 | ST0003      | 60,960.00                       | 7,620.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 68,580.00   |
|                                        | 300219   | Jerry Wood                  |      | 110000 | 270500 | ST0003      | 77,920.00                       | 9,740.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 87,660.00   |
|                                        | 300221   | Samantha Mitchell           |      | 110000 | 270500 | ST0003      | 42,859.00                       | 5,358.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 48,217.00   |
|                                        | 300238   | Vacant                      |      | 110000 | 270500 | ST0003      | 60,048.00                       | 7,506.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 67,554.00   |
|                                        | 300272   | Wendi Kappers               |      | 110000 | 270500 | ST0003      | 60,048.00                       | 7,506.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 67,554.00   |
|                                        | 300290   | Rebecca Cunningham          |      | 110000 | 270500 | ST0003      | 60,320.00                       | 7,540.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 67,860.00   |
|                                        | 300293   | Lucas Moody                 |      | 110000 | 270500 | ST0003      | 74,880.00                       | 9,360.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 84,240.00   |
|                                        | 300307   | Divya Nimma                 |      | 110000 | 270500 | ST0003      | 57,308.00                       | 7,163.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 64,471.00   |
|                                        | 300313   | Md Abdus Salam Siddique     |      | 110000 | 270500 | ST0003      | 61,360.00                       | 7,670.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,030.00   |
|                                        | N00067   | N-Computer & Info Science   |      | 110000 | 270500 | ST0003      | 5,000.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,000.00    |
| Computer and Information Science Total |          |                             |      |        |        |             | 731,671.00                      | 84,246.00                    | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 815,917.00  |
| <u>Contingency-Instructional</u>       |          |                             |      |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                        | G00168   | G-Instructional Contingency |      | 110000 | 218400 | AACONT      | 490,000.00                      | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 490,000.00  |
| Contingency-Instructional Total        |          |                             |      |        |        |             | 490,000.00                      | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 490,000.00  |
| <u>Curriculum and Instruction</u>      |          |                             |      |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                        | 134008   | Lydia Rogers                |      | 110000 | 243000 | ED0003      | 31,300.00                       | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 31,300.00   |
|                                        | 135209   | Kimbra Tate                 |      | 110000 | 243000 | ED0003      | 30,700.00                       | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,700.00   |
|                                        | 200001   | Columbus Bell               |      | 110000 | 243000 | ED0003      | 23,000.00                       | 11,500.00                    | 69,000.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 103,500.00  |
|                                        | 200024   | Ellen Treadway              |      | 110000 | 243000 | ED0003      | 40,704.00                       | 10,176.00                    | 40,704.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 91,584.00   |
|                                        | 206006   | Vacant                      |      | 110000 | 243000 | ED0003      | 7,686.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,686.00    |
|                                        | 300001   | Kathleen Myers              |      | 110000 | 243000 | ED0003      | 43,200.00                       | 5,400.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 48,600.00   |
|                                        | 300004   | Heather Stefanski           |      | 110000 | 243000 | ED0003      | 42,960.00                       | 5,370.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 48,330.00   |
|                                        | 300035   | Lydia Brauer                |      | 110000 | 243000 | ED0003      | 46,960.00                       | 5,870.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 52,830.00   |
|                                        | 300062   | Vacant                      |      | 110000 | 243000 | ED0003      | 41,232.00                       | 5,154.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 46,386.00   |
|                                        | 300090   | Ashley Cooksey              |      | 110000 | 243000 | ED0003      | 45,760.00                       | 5,720.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 51,480.00   |
|                                        | 300093   | Vacant                      |      | 110000 | 243000 | ED0003      | 41,232.00                       | 5,154.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 46,386.00   |
|                                        | 300101   | Timothy Leggett             |      | 110000 | 243000 | ED0003      | 52,640.00                       | 6,580.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 59,220.00   |
|                                        | 300102   | Vacant                      |      | 110000 | 243000 | ED0003      | 41,232.00                       | 5,154.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 46,386.00   |
|                                        | 300116   | Shellie Hanna               |      | 110000 | 243000 | ED0003      | 58,320.00                       | 7,290.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 65,610.00   |
|                                        | 300244   | Mohamed Ibrahim             |      | 110000 | 243000 | ED0003      | 61,360.00                       | 7,670.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,030.00   |
|                                        | 300250   | Debra Murphy                |      | 110000 | 243000 | ED0003      | 47,920.00                       | 5,990.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 53,910.00   |
|                                        | 300262   | Krystal Shipp               |      | 110000 | 243000 | ED0003      | 36,080.00                       | 9,020.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 45,100.00   |
|                                        | N00040   | N-Curriculum & Instruction  |      | 110000 | 243000 | ED0003      | 7,300.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,300.00    |
|                                        | 207002   | Savannah Burden             |      | 110000 | 243000 | ED0003      | 23,664.00                       | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 23,664.00   |
| Curriculum and Instruction Total       |          |                             |      |        |        |             | 723,250.00                      | 96,048.00                    | 109,704.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 929,002.00  |
| <u>English Language Institute</u>      |          |                             |      |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                        | E00198   | E-ELI English               |      | 110000 | 250450 | AHELIN      | 100.00                          | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 100.00      |
|                                        | N00198   | N-ELI English               |      | 110000 | 250450 | AHELIN      | 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>Health and Physical Education</u>   |          |                             |      |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                        | 002822   | Brett Stone                 |      | 110000 | 244000 | ED0005      | 46,440.00                       | 11,610.00                    | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 58,050.00   |
|                                        | 135220   | Billie Jones                |      | 110000 | 244000 | ED0005      | 30,700.00                       | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,700.00   |
|                                        | 200023   | Vacant                      |      | 110000 | 244000 | ED0005      | 47,352.00                       | 11,838.00                    | 47,352.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 106,542.00  |
|                                        | 300034   | James Di Naso               |      | 110000 | 244000 | ED0005      | 37,856.00                       | 4,732.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 42,588.00   |
|                                        | 300162   | Vacant                      |      | 110000 | 244000 | ED0005      | 41,608.00                       | 5,201.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 46,809.00   |
|                                        | 300215   | Michael Waller              |      | 110000 | 244000 | ED0005      | 61,680.00                       | 7,710.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,390.00   |
|                                        | 300216   | Bryan Dorrel                |      | 110000 | 244000 | ED0005      | 47,356.00                       | 5,920.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 53,276.00   |
|                                        | 300220   | Dustin Dunnick              |      | 110000 | 244000 | ED0005      | 42,080.00                       | 5,260.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 47,340.00   |
|                                        | 300228   | Troy Norton                 |      | 110000 | 244000 | ED0005      | 38,240.00                       | 9,560.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 47,800.00   |
|                                        | N00041   | N-Health & PE               |      | 110000 | 244000 | ED0005      | 900.00                          | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 900.00      |
| Health and Physical Education Total    |          |                             |      |        |        |             | 394,212.00                      | 61,831.00                    | 47,352.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 503,395.00  |
| <u>Health Information Management</u>   |          |                             |      |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                        | 135232   | Julia Rodriguez Thompson    |      | 110000 | 223005 | BE0003      | 23,025.00                       | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 23,025.00   |
|                                        | 300056   | Tonya Mays                  |      | 110000 | 223005 | BE0003      | 49,416.00                       | 6,177.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 55,593.00   |
|                                        | 300138   | Sara Daniel                 |      | 110000 | 223005 | BE0003      | 57,760.00                       | 7,220.00                     | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 64,980.00   |
| Health Information Management Total    |          |                             |      |        |        |             | 130,201.00                      | 13,397.00                    | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 143,598.00  |
| <u>Honors Program</u>                  |          |                             |      |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |

Arkansas Tech University - Russellville

Salaries FY27

| Department                                |        | Employee                       | Title                          | Fund   | Org    | Index  | Instruction  | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total  |
|-------------------------------------------|--------|--------------------------------|--------------------------------|--------|--------|--------|--------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|--------------|
|                                           | 300132 | Jamie Stacy                    | Faculty FT 9M                  | 110000 | 215000 | AAHNRS | 0.00         | 0.00                            | 25,280.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 25,280.00    |
|                                           | M00021 | Vacant                         | M-Honors Program               | 110000 | 215000 | AAHNRS | 0.00         | 0.00                            | 15,676.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 15,676.00    |
|                                           | N00021 | N-Honors Program               | N-Honors Program               | 110000 | 215000 | AAHNRS | 4,000.00     | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 4,000.00     |
| Honors Program Total                      |        |                                |                                |        |        |        | 4,000.00     | 0.00                            | 40,956.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 44,956.00    |
|                                           |        |                                |                                |        |        |        |              |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| <u>Music</u>                              |        |                                |                                |        |        |        |              |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                           | 002825 | Jeff Bright                    | Associate Dean of College      | 110000 | 250600 | AH0007 | 21,460.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 21,460.00    |
|                                           | 135206 | Belinda Hilliard               | Administrative Specialist III  | 110000 | 250600 | AH0007 | 30,700.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,700.00    |
|                                           | 135213 | Stephanie Swatzel              | Administrative Specialist III  | 110000 | 250600 | AH0007 | 30,700.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,700.00    |
|                                           | 300018 | Thomas Perry                   | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 45,600.00    | 5,700.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 51,300.00    |
|                                           | 300048 | Timothy Smith                  | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 56,720.00    | 7,090.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 63,810.00    |
|                                           | 300064 | Cory Fica                      | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 35,200.00    | 8,800.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 44,000.00    |
|                                           | 300065 | Nathan Mensink                 | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 41,200.00    | 5,150.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 46,350.00    |
|                                           | 300066 | Erin Futterer                  | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 35,184.00    | 8,796.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 43,980.00    |
|                                           | 300067 | Barbara Clements               | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 56,720.00    | 7,090.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 63,810.00    |
|                                           | 300068 | Phoebe Robertson               | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 38,800.00    | 4,850.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 43,650.00    |
|                                           | 300069 | Daniel Belongia                | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 59,520.00    | 7,440.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 66,960.00    |
|                                           | 300107 | Adam Miller                    | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 42,682.00    | 5,335.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 48,017.00    |
|                                           | 300147 | Jon Clements                   | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 55,920.00    | 6,990.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 62,910.00    |
|                                           | 300149 | Sean Reed                      | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 58,878.00    | 7,360.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 66,238.00    |
|                                           | 300151 | Nicolas del Grazia             | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 56,720.00    | 7,090.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 63,810.00    |
|                                           | 300159 | Vacant                         | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 35,184.00    | 4,398.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 39,582.00    |
|                                           | 300187 | Amy Porter                     | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 40,720.00    | 5,090.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 45,810.00    |
|                                           | 300222 | Katherine Rohwer               | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 48,240.00    | 6,030.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 54,270.00    |
|                                           | 300278 | Mary Trotter                   | Faculty FT 9M                  | 110000 | 250600 | AH0007 | 38,800.00    | 4,850.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 43,650.00    |
|                                           | N00050 | N-Music                        | N-Music                        | 110000 | 250600 | AH0007 | 5,800.00     | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,800.00     |
| Music Total                               |        |                                |                                |        |        |        | 834,748.00   | 102,059.00                      | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 936,807.00   |
|                                           |        |                                |                                |        |        |        |              |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| <u>Nursing</u>                            |        |                                |                                |        |        |        |              |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                           | 134003 | Sarah Hardy                    | Administrative Specialist III  | 110000 | 263000 | ED0006 | 31,300.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 31,300.00    |
|                                           | 135215 | Darion Cicotte-Anderson        | Administrative Specialist II   | 110000 | 263000 | ED0006 | 28,600.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 28,600.00    |
|                                           | 200020 | Shelly Daily                   | Dept Chair Nursing             | 110000 | 263000 | ED0006 | 44,920.00    | 11,230.00                       | 44,920.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 101,070.00   |
|                                           | 300080 | Arielle Holloway               | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 51,440.00    | 6,430.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 57,870.00    |
|                                           | 300082 | Vacant                         | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 70,000.00    | 8,750.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 78,750.00    |
|                                           | 300088 | Jennifer Helms                 | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 70,000.00    | 8,750.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 78,750.00    |
|                                           | 300108 | Mary Darnell                   | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 67,600.00    | 8,450.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 76,050.00    |
|                                           | 300117 | Karmen Goodner                 | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 55,200.00    | 6,900.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 62,100.00    |
|                                           | 300135 | Terri McKown                   | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 72,080.00    | 9,010.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 81,090.00    |
|                                           | 300169 | Brittany Burris                | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 55,200.00    | 6,900.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 62,100.00    |
|                                           | 300171 | Kristin Henderson              | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 56,520.00    | 7,065.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 63,585.00    |
|                                           | 300172 | Lisa DuBose                    | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 59,200.00    | 7,400.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 66,600.00    |
|                                           | 300177 | Shelly Randall                 | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 70,379.00    | 8,797.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 79,176.00    |
|                                           | 300178 | Lauren Hightower               | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 54,623.00    | 6,828.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 61,451.00    |
|                                           | 300182 | Lisa Harless                   | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 65,280.00    | 8,160.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 73,440.00    |
|                                           | 300194 | Brittany Marshall              | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 54,623.00    | 6,828.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 61,451.00    |
|                                           | 300195 | Laura Jobe                     | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 59,920.00    | 7,490.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 67,410.00    |
|                                           | 300201 | Carolyn Ricono                 | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 45,856.00    | 5,732.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 51,588.00    |
|                                           | 300264 | Shaana Escobar                 | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 57,440.00    | 7,180.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 64,620.00    |
|                                           | 300271 | Vacant                         | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 50,240.00    | 6,280.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 56,520.00    |
|                                           | 300281 | Morgan Keeling                 | Faculty FT 9M                  | 110000 | 263000 | ED0006 | 52,490.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 52,490.00    |
|                                           | N00061 | N-Nursing                      | N-Nursing                      | 110000 | 263000 | ED0006 | 3,000.00     | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 3,000.00     |
| Nursing Total                             |        |                                |                                |        |        |        | 1,175,911.00 | 138,180.00                      | 44,920.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 1,359,011.00 |
|                                           |        |                                |                                |        |        |        |              |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| <u>Parks, Recreation, Hospitality Adm</u> |        |                                |                                |        |        |        |              |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                           | 135223 | Susan Morris                   | Administrative Specialist III  | 110000 | 271200 | BE0005 | 30,700.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,700.00    |
|                                           | 300129 | Seung Suk Lee                  | Faculty FT 9M                  | 110000 | 271200 | BE0005 | 76,960.00    | 9,620.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 86,580.00    |
|                                           | 300130 | Jay Post                       | Faculty FT 9M                  | 110000 | 271200 | BE0005 | 52,000.00    | 6,500.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 58,500.00    |
|                                           | 300231 | Susan West                     | Faculty FT 9M                  | 110000 | 271200 | BE0005 | 55,760.00    | 6,970.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 62,730.00    |
|                                           | 300266 | DongSoo Lee                    | Faculty FT 9M                  | 110000 | 271200 | BE0005 | 76,466.00    | 9,558.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 86,024.00    |
|                                           | 300296 | Cathi McMahan                  | Faculty FT 9M                  | 110000 | 271200 | BE0005 | 68,560.00    | 8,570.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 77,130.00    |
|                                           | N00071 | N-Parks Recreation Hospitality | N-Parks Recreation Hospitality | 110000 | 271200 | BE0005 | 3,400.00     | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 3,400.00     |
| Parks, Recreation, Hospitality Adm Total  |        |                                |                                |        |        |        | 363,846.00   | 41,218.00                       | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 405,064.00   |

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| Department                    | Employee                | Title                          | Fund   | Org    | Index  | Instruction  | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total  |
|-------------------------------|-------------------------|--------------------------------|--------|--------|--------|--------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|--------------|
| <u>Professional Studies</u>   |                         |                                |        |        |        |              |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 134023                        | Jayne Sewell            | Administrative Specialist III  | 110000 | 235000 | ED0007 | 30,700.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,700.00    |
| 200025                        | Rene Couture            | Dept Chair Professional Study  | 110000 | 235000 | ED0007 | 46,603.00    | 11,651.00                       | 46,603.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 104,857.00   |
| 300170                        | Jeffrey Aulgur          | Faculty FT 9M                  | 110000 | 235000 | ED0007 | 73,840.00    | 9,230.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 83,070.00    |
| 300175                        | Jennifer Enderlin       | Faculty FT 9M                  | 110000 | 235000 | ED0007 | 51,388.00    | 6,423.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 57,811.00    |
| 300248                        | Tennille Lasker-Scott   | Faculty FT 9M                  | 110000 | 235000 | ED0007 | 51,680.00    | 6,460.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 58,140.00    |
| 300259                        | Jeremy Schwehm          | Faculty FT 9M                  | 110000 | 235000 | ED0007 | 67,282.00    | 8,410.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 75,692.00    |
| N00036                        | N-Professional Studies  | N-Professional Studies         | 110000 | 235000 | ED0007 | 350.00       | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 350.00       |
| Professional Studies Total    |                         |                                |        |        |        | 321,843.00   | 42,174.00                       | 46,603.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 410,620.00   |
| <u>Rehabilitation Science</u> |                         |                                |        |        |        |              |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 135224                        | Kimberly Hilliard       | Administrative Specialist III  | 110000 | 244500 | ED0008 | 30,700.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,700.00    |
| 300014                        | Robert Stevens          | Faculty FT 9M                  | 110000 | 244500 | ED0008 | 60,400.00    | 7,550.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 67,950.00    |
| 300047                        | Erica Wondolowski       | Faculty FT 9M                  | 110000 | 244500 | ED0008 | 61,440.00    | 7,680.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,120.00    |
| 300285                        | Sharika Sproling        | Faculty FT 9M                  | 110000 | 244500 | ED0008 | 58,385.00    | 7,298.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 65,683.00    |
| 300301                        | Vacant                  | Faculty FT 9M                  | 110000 | 244500 | ED0008 | 48,744.00    | 6,093.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 54,837.00    |
| N00246                        | N-Rehab Science         | N-Rehab Science                | 110000 | 244500 | ED0008 | 4,100.00     | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 4,100.00     |
| Rehabilitation Science Total  |                         |                                |        |        |        | 263,769.00   | 28,621.00                       | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 292,390.00   |
| <u>ROTC (AA)</u>              |                         |                                |        |        |        |              |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| N00252                        | N-ROTC AA               | N-ROTC AA                      | 110000 | 211691 | AAREOF | 2,000.00     | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 2,000.00     |
| ROTC (AA) Total               |                         |                                |        |        |        | 2,000.00     | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 2,000.00     |
| <u>Teacher Education</u>      |                         |                                |        |        |        |              |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 012951                        | Veronica Scott          | Dir Professional Dev Institute | 110000 | 245000 | ED0011 | 0.00         | 0.00                            | 51,500.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 51,500.00    |
| 135201                        | ILona Davidson          | Administrative Specialist III  | 110000 | 245000 | ED0011 | 30,700.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,700.00    |
| Teacher Education Total       |                         |                                |        |        |        | 30,700.00    | 0.00                            | 51,500.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 82,200.00    |
| <u>Tech Fit</u>               |                         |                                |        |        |        |              |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| N00149                        | N-Tech Fit              | N-Tech Fit                     | 110000 | 248010 | ED0012 | 7,300.00     | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,300.00     |
| Tech Fit Total                |                         |                                |        |        |        | 7,300.00     | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,300.00     |
| <u>Biological Science</u>     |                         |                                |        |        |        |              |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 135217                        | Cynthia Dixon           | Administrative Specialist III  | 110000 | 262000 | ST0002 | 30,700.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,700.00    |
| 200019                        | Michael Davis           | Dept Chair Biology             | 110000 | 262000 | ST0002 | 37,080.00    | 9,270.00                        | 37,080.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 83,430.00    |
| 300024                        | Douglas Barron          | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 40,174.00    | 7,580.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 47,754.00    |
| 300030                        | Christopher Kellner     | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 48,071.00    | 9,070.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 57,141.00    |
| 300033                        | Zach Moran              | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 34,715.00    | 6,550.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 41,265.00    |
| 300058                        | Bruce Tedford           | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 59,920.00    | 7,490.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 67,410.00    |
| 300073                        | Jason Patton            | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 66,720.00    | 8,340.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 75,060.00    |
| 300074                        | Amanda Dunn             | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 45,930.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 45,930.00    |
| 300076                        | Mathew Sharples         | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 46,240.00    | 5,780.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 52,020.00    |
| 300077                        | Tsunemi Yamashita       | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 59,920.00    | 7,490.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 67,410.00    |
| 300084                        | Jacob Grosskopf         | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 52,720.00    | 6,590.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 59,310.00    |
| 300087                        | Thomas Nupp             | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 48,071.00    | 9,070.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 57,141.00    |
| 300092                        | Jacqueline Bowman       | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 62,240.00    | 7,780.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 70,020.00    |
| 300111                        | Vacant                  | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 33,618.00    | 6,343.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 39,961.00    |
| 300163                        | Eric Lovely             | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 59,840.00    | 7,480.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 67,320.00    |
| 300165                        | Kyler Hecke             | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 34,185.00    | 6,450.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 40,635.00    |
| 300190                        | Bindu Subhadra          | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 46,240.00    | 5,780.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 52,020.00    |
| 300191                        | Cheryl Chaney           | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 43,360.00    | 5,420.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 48,780.00    |
| 300193                        | Jyotheeswaran Panapakam | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 43,421.00    | 5,427.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 48,848.00    |
| 300217                        | Donna Curran            | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 45,800.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 45,800.00    |
| 300268                        | Robin Dalton            | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 53,320.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 53,320.00    |
| 300270                        | Vacant                  | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 46,240.00    | 5,780.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 52,020.00    |
| 300288                        | Jacob Siebach           | Faculty FT 9M                  | 110000 | 262000 | ST0002 | 44,800.00    | 5,600.00                        | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,400.00    |
| N00060                        | N-Biological Sciences   | N-Biological Sciences          | 110000 | 262000 | ST0002 | 18,000.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 18,000.00    |
| Biological Science Total      |                         |                                |        |        |        | 1,101,325.00 | 133,290.00                      | 37,080.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 1,271,695.00 |
| <u>English</u>                |                         |                                |        |        |        |              |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 010434                        | Gabriele Haulmark       | Project/Program Administrator  | 110000 | 250400 | AH0004 | 7,470.00     | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,470.00     |
| 135226                        | Abigail Butler          | Administrative Specialist II   | 110000 | 250400 | AH0004 | 28,600.00    | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 28,600.00    |
| 200014                        | Emily Hoffman           | Dept Chair English/World Lang  | 110000 | 250400 | AH0004 | 37,200.00    | 9,300.00                        | 37,200.00                    | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 83,700.00    |

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| Department                   | Employee | Title                        | Fund | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research  | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total  |
|------------------------------|----------|------------------------------|------|--------|--------|-------------|---------------------------------|------------------------------|-----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|--------------|
|                              | 300010   | Edith Chandler               |      | 110000 | 250400 | AH0004      | 61,760.00                       | 7,720.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,480.00    |
|                              | 300016   | Stanley Lombardo             |      | 110000 | 250400 | AH0004      | 58,480.00                       | 7,310.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 65,790.00    |
|                              | 300017   | Mary Sharpe                  |      | 110000 | 250400 | AH0004      | 47,040.00                       | 5,880.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 52,920.00    |
|                              | 300029   | Eli Cranor                   |      | 110000 | 250400 | AH0004      | 33,880.00                       | 4,235.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 38,115.00    |
|                              | 300059   | Sam Worley                   |      | 110000 | 250400 | AH0004      | 58,480.00                       | 7,310.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 65,790.00    |
|                              | 300060   | Vacant                       |      | 110000 | 250400 | AH0004      | 40,456.00                       | 5,057.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 45,513.00    |
|                              | 300081   | Claire Kortyna               |      | 110000 | 250400 | AH0004      | 40,320.00                       | 5,040.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 45,360.00    |
|                              | 300096   | Paola Gemme                  |      | 110000 | 250400 | AH0004      | 58,480.00                       | 7,310.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 65,790.00    |
|                              | 300160   | Alejandra Carballo           |      | 110000 | 250400 | AH0004      | 62,160.00                       | 7,770.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,930.00    |
|                              | 300164   | Regina St John               |      | 110000 | 250400 | AH0004      | 45,680.00                       | 5,710.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 51,390.00    |
|                              | 300176   | Ernest Enchelmayer           |      | 110000 | 250400 | AH0004      | 58,400.00                       | 7,300.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 65,700.00    |
|                              | 300180   | Nelson Ramirez               |      | 110000 | 250400 | AH0004      | 59,040.00                       | 7,380.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 66,420.00    |
|                              | 300227   | Patricia Joselin             |      | 110000 | 250400 | AH0004      | 36,880.00                       | 4,610.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 41,490.00    |
|                              | 300234   | Anita Taylor                 |      | 110000 | 250400 | AH0004      | 47,040.00                       | 5,880.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 52,920.00    |
|                              | 300257   | Chih-Hsin Hsu                |      | 110000 | 250400 | AH0004      | 40,400.00                       | 5,050.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 45,450.00    |
|                              | 300274   | Brent Hogan                  |      | 110000 | 250400 | AH0004      | 34,000.00                       | 4,250.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 38,250.00    |
|                              | 300275   | Will Taylor                  |      | 110000 | 250400 | AH0004      | 32,320.00                       | 4,040.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 36,360.00    |
|                              | 300292   | Carl Brucker                 |      | 110000 | 250400 | AH0004      | 73,040.00                       | 9,130.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 82,170.00    |
|                              | N00048   | N-English/World Languages    |      | 110000 | 250400 | AH0004      | 800.00                          | 0.00                         | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 800.00       |
|                              | NS0048   | NS-English/World Languages   |      | 110000 | 250400 | AH0004      | 1,000.00                        | 0.00                         | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 1,000.00     |
| English Total                |          |                              |      |        |        |             | 962,926.00                      | 120,282.00                   | 37,200.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 1,120,408.00 |
| Business and Economics       |          |                              |      |        |        |             |                                 |                              |           |                |                     |                    |                          |                               |                          |              |
|                              | 002821   | Herbert Brown                |      | 110000 | 223000 | BE0002      | 26,834.00                       | 0.00                         | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 26,834.00    |
|                              | 207001   | Kaitlain Hook                |      | 110000 | 223000 | BE0002      | 24,440.00                       | 0.00                         | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 24,440.00    |
|                              | 300008   | Kuldeep Singh                |      | 110000 | 223000 | BE0002      | 60,782.00                       | 9,072.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,854.00    |
|                              | 300011   | Masanori Kuroki              |      | 110000 | 223000 | BE0002      | 69,521.00                       | 10,376.00                    | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 79,897.00    |
|                              | 300019   | Peng Huang                   |      | 110000 | 223000 | BE0002      | 65,660.00                       | 9,800.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 75,460.00    |
|                              | 300049   | Aditya Limaye                |      | 110000 | 223000 | BE0002      | 60,028.00                       | 8,959.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 68,987.00    |
|                              | 300051   | Wan Wei                      |      | 110000 | 223000 | BE0002      | 57,352.00                       | 8,560.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 65,912.00    |
|                              | 300094   | Tracy Johnston               |      | 110000 | 223000 | BE0002      | 52,960.00                       | 6,620.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 59,580.00    |
|                              | 300114   | Vacant                       |      | 110000 | 223000 | BE0002      | 53,406.00                       | 7,971.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 61,377.00    |
|                              | 300121   | Thomas Pennington            |      | 110000 | 223000 | BE0002      | 72,494.00                       | 10,820.00                    | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 83,314.00    |
|                              | 300131   | David Pumphrey               |      | 110000 | 223000 | BE0002      | 71,690.00                       | 10,700.00                    | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 82,390.00    |
|                              | 300133   | Loretta Smith                |      | 110000 | 223000 | BE0002      | 74,474.00                       | 11,115.00                    | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 85,589.00    |
|                              | 300134   | Erin Callahan                |      | 110000 | 223000 | BE0002      | 60,782.00                       | 9,072.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,854.00    |
|                              | 300136   | Kevin Mason                  |      | 110000 | 223000 | BE0002      | 78,859.00                       | 11,770.00                    | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 90,629.00    |
|                              | 300142   | Siddharth Bhambhwani         |      | 110000 | 223000 | BE0002      | 77,854.00                       | 11,620.00                    | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 89,474.00    |
|                              | 300144   | Olivia Johnson               |      | 110000 | 223000 | BE0002      | 66,410.00                       | 9,912.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 76,322.00    |
|                              | 300167   | Faith Walker                 |      | 110000 | 223000 | BE0002      | 55,672.00                       | 6,959.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 62,631.00    |
|                              | 300226   | Catherine Capen-Housley      |      | 110000 | 223000 | BE0002      | 46,080.00                       | 5,760.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 51,840.00    |
|                              | 300229   | Jessica Brock                |      | 110000 | 223000 | BE0002      | 46,560.00                       | 5,820.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 52,380.00    |
|                              | 300267   | Katelynn Hopson              |      | 110000 | 223000 | BE0002      | 74,102.00                       | 11,060.00                    | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 85,162.00    |
|                              | 300289   | John Narcum                  |      | 110000 | 223000 | BE0002      | 71,677.00                       | 10,698.00                    | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 82,375.00    |
|                              | 300308   | Stephen Jones                |      | 110000 | 223000 | BE0002      | 76,782.00                       | 11,460.00                    | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 88,242.00    |
|                              | 300315   | Vacant                       |      | 110000 | 223000 | BE0002      | 70,752.00                       | 10,560.00                    | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 81,312.00    |
|                              | N00028   | N-Management & Marketing     |      | 110000 | 223000 | BE0002      | 10,072.00                       | 0.00                         | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 10,072.00    |
| Business and Economics Total |          |                              |      |        |        |             | 1,425,243.00                    | 198,684.00                   | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 1,623,927.00 |
| Engineering-Mechanical       |          |                              |      |        |        |             |                                 |                              |           |                |                     |                    |                          |                               |                          |              |
|                              | 002823   | John Krohn                   |      | 110000 | 270800 | ST0005      | 29,260.00                       | 0.00                         | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 29,260.00    |
|                              | 134010   | Lucia Agüero                 |      | 110000 | 270800 | ST0005      | 30,700.00                       | 0.00                         | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,700.00    |
|                              | 209002   | Vacant                       |      | 110000 | 270800 | ST0005      | 0.00                            | 0.00                         | 44,590.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 44,590.00    |
|                              | 300053   | Robert Fithen                |      | 110000 | 270800 | ST0005      | 52,920.00                       | 8,820.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 61,740.00    |
|                              | 300119   | Vacant                       |      | 110000 | 270800 | ST0005      | 43,656.00                       | 7,276.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,932.00    |
|                              | 300192   | Mohammad Reza Amjadi Kashani |      | 110000 | 270800 | ST0005      | 46,320.00                       | 7,720.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 54,040.00    |
|                              | 300212   | Stanton Apple                |      | 110000 | 270800 | ST0005      | 53,690.00                       | 15,340.00                    | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,030.00    |
|                              | 300243   | Ehsan Hosseini               |      | 110000 | 270800 | ST0005      | 51,180.00                       | 8,530.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 59,710.00    |
|                              | 300284   | Mehmet Kelestemur            |      | 110000 | 270800 | ST0005      | 51,180.00                       | 8,530.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 59,710.00    |
|                              | 300304   | Vacant                       |      | 110000 | 270800 | ST0005      | 43,656.00                       | 7,276.00                     | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,932.00    |
|                              | N00069   | N-Engineering Mechanical     |      | 110000 | 270800 | ST0005      | 3,500.00                        | 0.00                         | 0.00      | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 3,500.00     |
| Engineering-Mechanical Total |          |                              |      |        |        |             | 406,062.00                      | 63,492.00                    | 44,590.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 514,144.00   |

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| Department                             | Employee | Title                    | Fund | Org | Index | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total |
|----------------------------------------|----------|--------------------------|------|-----|-------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|-------------|
| <u>Engineering-Electrical</u>          |          |                          |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300036   | Matthew Young            |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300122   | Thomas Dodds             |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300123   | Afsana Ahamed            |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300161   | Zahra Zamanipour         |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300206   | Jacob Weidenfeller       |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300297   | Edward Greco             |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | N00068   | N-Engineering Electrical |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| Engineering-Electrical Total           |          |                          |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <u>Physical Science</u>                |          |                          |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 200021   | Hamed Shojaei            |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 209006   | Collette Bishop          |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300025   | Mariusz Gajewski         |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300100   | Anwar Bhuiyan            |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300113   | Nathan Brennan           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300125   | Rajib Choudhury          |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300183   | Charles Mebi             |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300189   | Newton Hilliard          |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300196   | Amber Harrington         |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300239   | Matthew Hankins          |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300249   | Chiraz Amrine            |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300260   | Jessica Young            |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300263   | Subha Pratihar           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | N00062   | N-Physical Sciences      |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| Physical Science Total                 |          |                          |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <u>Emergency Adm &amp; Management</u>  |          |                          |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300132   | Jamie Stacy              |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300140   | Rejina Manandhar         |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300184   | Elizabeth Gray           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300203   | Ekong Peters             |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300291   | Bethany Swindell         |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | N00033   | N-Emergency Adm & Mgt    |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| Emergency Adm & Management Total       |          |                          |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <u>Mathematics</u>                     |          |                          |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 135222   | Erin Julian              |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300015   | Thomas Limperis          |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300044   | Vacant                   |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300046   | Scott Jordan             |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300079   | Landon Growsns           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300099   | Jeanine Myers            |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300126   | Xinli Xiao               |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300153   | Allie Cox                |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300207   | Susan Jordan             |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300209   | Kasey Ballard            |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300211   | Matthew Overduin         |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300218   | Teresa Taylor            |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300224   | Janet Winn               |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300230   | Jessica Hogan            |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300233   | Jamie King               |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300305   | Leslie Bain              |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | N00070   | N-Mathematics            |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| Mathematics Total                      |          |                          |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <u>Speech, Theater, and Journalism</u> |          |                          |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 135228   | Janet Carnahan-Lee       |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 200017   | David Eshelman           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300002   | Virginia Jones           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300009   | Frances Roberson         |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300052   | Alexis Johnson           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                        | 300154   | Vacant                   |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |

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| Department                            | Employee | Title                         | Fund   | Org    | Index  | Instruction   | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research   | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total   |
|---------------------------------------|----------|-------------------------------|--------|--------|--------|---------------|---------------------------------|------------------------------|------------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|---------------|
|                                       | 300155   | Megan Toland                  | 110000 | 251100 | AH0005 | 49,680.00     | 6,210.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 55,890.00     |
|                                       | 300156   | Sangki Lee                    | 110000 | 251100 | AH0005 | 60,640.00     | 7,580.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 68,220.00     |
|                                       | 300186   | Gabriel Adkins                | 110000 | 251100 | AH0005 | 60,000.00     | 7,500.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 67,500.00     |
|                                       | 300198   | Jay Hudkins                   | 110000 | 251100 | AH0005 | 60,000.00     | 7,500.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 67,500.00     |
|                                       | 300236   | Vacant                        | 110000 | 251100 | AH0005 | 45,312.00     | 5,664.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,976.00     |
|                                       | N00052   | N-Speech Theater & Journalism | 110000 | 251100 | AH0005 | 4,000.00      | 0.00                            | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 4,000.00      |
| Speech, Theater, and Journalism Total |          |                               |        |        |        | 527,256.00    | 69,538.00                       | 49,268.00                    | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 646,062.00    |
| <u>College Student Personnel</u>      |          |                               |        |        |        |               |                                 |                              |            |                |                     |                    |                          |                               |                          |               |
|                                       | 300185   | Dana Tribble                  | 110000 | 282000 | ED0009 | 31,560.00     | 5,260.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 36,820.00     |
|                                       | 300237   | Vacant                        | 110000 | 282000 | ED0009 | 49,740.00     | 8,290.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 58,030.00     |
| College Student Personnel Total       |          |                               |        |        |        | 81,300.00     | 13,550.00                       | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 94,850.00     |
| <u>Social Sciences and Philosophy</u> |          |                               |        |        |        |               |                                 |                              |            |                |                     |                    |                          |                               |                          |               |
|                                       | 135231   | Christine Kirkland            | 110000 | 250700 | AH0006 | 28,600.00     | 0.00                            | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 28,600.00     |
|                                       | 200016   | Aaron McArthur                | 110000 | 250700 | AH0006 | 40,548.00     | 10,137.00                       | 40,548.00                    | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 91,233.00     |
|                                       | 300021   | Jeffrey Mitchell              | 110000 | 250700 | AH0006 | 61,680.00     | 7,710.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,390.00     |
|                                       | 300022   | Kelly Jones                   | 110000 | 250700 | AH0006 | 47,680.00     | 5,960.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 53,640.00     |
|                                       | 300070   | Peter Dykema                  | 110000 | 250700 | AH0006 | 60,560.00     | 7,570.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 68,130.00     |
|                                       | 300120   | Gregory Michna                | 110000 | 250700 | AH0006 | 47,440.00     | 5,930.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 53,370.00     |
|                                       | 300152   | Joseph Swain                  | 110000 | 250700 | AH0006 | 61,608.00     | 7,701.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,309.00     |
|                                       | 300173   | Michael Rogers                | 110000 | 250700 | AH0006 | 60,960.00     | 7,620.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 68,580.00     |
|                                       | 300181   | Christopher Housenick         | 110000 | 250700 | AH0006 | 42,160.00     | 5,270.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 47,430.00     |
|                                       | 300197   | Brendan Toner                 | 110000 | 250700 | AH0006 | 48,640.00     | 6,080.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 54,720.00     |
|                                       | 300235   | Patrick Hagge                 | 110000 | 250700 | AH0006 | 62,249.00     | 7,781.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 70,030.00     |
|                                       | 300240   | Taylor Cozzens                | 110000 | 250700 | AH0006 | 41,104.00     | 5,138.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 46,242.00     |
|                                       | 300253   | Jeffrey Pearson               | 110000 | 250700 | AH0006 | 48,560.00     | 6,070.00                        | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 54,630.00     |
|                                       | N00051   | N-History & Political Science | 110000 | 250700 | AH0006 | 2,000.00      | 0.00                            | 0.00                         | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 2,000.00      |
| Social Sciences and Philosophy Total  |          |                               |        |        |        | 653,789.00    | 82,967.00                       | 40,548.00                    | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 777,304.00    |
| VP Academic Affairs Total             |          |                               |        |        |        | 14,431,418.00 | 1,779,810.00                    | 831,742.00                   | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 17,042,970.00 |
| Instruction Total                     |          |                               |        |        |        | 14,431,418.00 | 1,779,810.00                    | 831,742.00                   | 0.00       | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 17,042,970.00 |
| <b>Research</b>                       |          |                               |        |        |        |               |                                 |                              |            |                |                     |                    |                          |                               |                          |               |
| <b>President</b>                      |          |                               |        |        |        |               |                                 |                              |            |                |                     |                    |                          |                               |                          |               |
| <u>Institutional Research</u>         |          |                               |        |        |        |               |                                 |                              |            |                |                     |                    |                          |                               |                          |               |
|                                       | 008801   | John Wyatt Watson             | 110000 | 123000 | PRINRE | 0.00          | 0.00                            | 0.00                         | 107,000.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 107,000.00    |
|                                       | 023251   | Gavin Dundee                  | 110000 | 123000 | PRINRE | 0.00          | 0.00                            | 0.00                         | 66,000.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 66,000.00     |
| Institutional Research Total          |          |                               |        |        |        | 0.00          | 0.00                            | 0.00                         | 173,000.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 173,000.00    |
| President Total                       |          |                               |        |        |        | 0.00          | 0.00                            | 0.00                         | 173,000.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 173,000.00    |
| <b>VP Academic Affairs</b>            |          |                               |        |        |        |               |                                 |                              |            |                |                     |                    |                          |                               |                          |               |
| <u>Agriculture</u>                    |          |                               |        |        |        |               |                                 |                              |            |                |                     |                    |                          |                               |                          |               |
|                                       | 200004   | Syed Meerza                   | 110000 | 270300 | BE0004 | 0.00          | 0.00                            | 0.00                         | 9,000.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 9,000.00      |
|                                       | 300003   | Alvin Williams                | 110000 | 270300 | BE0004 | 0.00          | 0.00                            | 0.00                         | 5,595.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,595.00      |
|                                       | 300039   | Tatum Simms                   | 110000 | 270300 | BE0004 | 0.00          | 0.00                            | 0.00                         | 5,830.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,830.00      |
|                                       | 300086   | Gergely Motolai               | 110000 | 270300 | BE0004 | 0.00          | 0.00                            | 0.00                         | 5,595.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,595.00      |
|                                       | 300150   | Molly Brant                   | 110000 | 270300 | BE0004 | 0.00          | 0.00                            | 0.00                         | 7,438.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,438.00      |
|                                       | 300204   | Vacant                        | 110000 | 270300 | BE0004 | 0.00          | 0.00                            | 0.00                         | 5,610.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,610.00      |
|                                       | 300241   | Crystal Ahrens                | 110000 | 270300 | BE0004 | 0.00          | 0.00                            | 0.00                         | 5,810.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,810.00      |
|                                       | 300255   | Justin Killingsworth          | 110000 | 270300 | BE0004 | 0.00          | 0.00                            | 0.00                         | 7,438.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,438.00      |
|                                       | 300265   | Kayla Marsh                   | 110000 | 270300 | BE0004 | 0.00          | 0.00                            | 0.00                         | 5,595.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,595.00      |
| Agriculture Total                     |          |                               |        |        |        | 0.00          | 0.00                            | 0.00                         | 57,911.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 57,911.00     |
| <u>Art</u>                            |          |                               |        |        |        |               |                                 |                              |            |                |                     |                    |                          |                               |                          |               |
|                                       | 200012   | Kasten Searles                | 110000 | 250200 | AH0002 | 0.00          | 0.00                            | 0.00                         | 9,278.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 9,278.00      |
|                                       | 300054   | Julie Benda                   | 110000 | 250200 | AH0002 | 0.00          | 0.00                            | 0.00                         | 5,011.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,011.00      |
|                                       | 300061   | Kris Waid-Jones               | 110000 | 250200 | AH0002 | 0.00          | 0.00                            | 0.00                         | 5,130.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,130.00      |
|                                       | 300072   | Tariq Rakha                   | 110000 | 250200 | AH0002 | 0.00          | 0.00                            | 0.00                         | 5,560.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,560.00      |
|                                       | 300112   | Neal Harrington               | 110000 | 250200 | AH0002 | 0.00          | 0.00                            | 0.00                         | 7,100.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,100.00      |
|                                       | 300139   | Vacant                        | 110000 | 250200 | AH0002 | 0.00          | 0.00                            | 0.00                         | 5,830.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,830.00      |

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| Department                             | Employee | Title                    | Fund   | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research   | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total |
|----------------------------------------|----------|--------------------------|--------|--------|--------|-------------|---------------------------------|------------------------------|------------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|-------------|
|                                        | 300247   | Dustin Simpson           | 110000 | 250200 | AH0002 | 0.00        | 0.00                            | 0.00                         | 5,990.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,990.00    |
|                                        | 300258   | Jasmine Greer            | 110000 | 250200 | AH0002 | 0.00        | 0.00                            | 0.00                         | 6,832.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,832.00    |
|                                        | 300277   | Jessica Mongeon          | 110000 | 250200 | AH0002 | 0.00        | 0.00                            | 0.00                         | 5,920.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,920.00    |
|                                        | 300298   | Lynnette Gilbert         | 110000 | 250200 | AH0002 | 0.00        | 0.00                            | 0.00                         | 5,600.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,600.00    |
|                                        | 300310   | Summer Bruch             | 110000 | 250200 | AH0002 | 0.00        | 0.00                            | 0.00                         | 7,810.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,810.00    |
| Art Total                              |          |                          |        |        |        | 0.00        | 0.00                            | 0.00                         | 70,061.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 70,061.00   |
| Behavioral Sciences                    |          |                          |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                        | 200013   | David Ward               | 110000 | 250300 | AH0003 | 0.00        | 0.00                            | 0.00                         | 10,600.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 10,600.00   |
|                                        | 300013   | Jeffrey Lewis            | 110000 | 250300 | AH0003 | 0.00        | 0.00                            | 0.00                         | 5,440.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,440.00    |
|                                        | 300055   | Justin Moss              | 110000 | 250300 | AH0003 | 0.00        | 0.00                            | 0.00                         | 6,050.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,050.00    |
|                                        | 300110   | Julie Mikles-Schluterman | 110000 | 250300 | AH0003 | 0.00        | 0.00                            | 0.00                         | 7,700.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,700.00    |
|                                        | 300145   | Sean Huss                | 110000 | 250300 | AH0003 | 0.00        | 0.00                            | 0.00                         | 7,670.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,670.00    |
|                                        | 300148   | Joshua Lockyer           | 110000 | 250300 | AH0003 | 0.00        | 0.00                            | 0.00                         | 7,170.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,170.00    |
|                                        | 300157   | Jason Ulsperger          | 110000 | 250300 | AH0003 | 0.00        | 0.00                            | 0.00                         | 7,670.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,670.00    |
|                                        | 300174   | James Stobaugh           | 110000 | 250300 | AH0003 | 0.00        | 0.00                            | 0.00                         | 7,329.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,329.00    |
|                                        | 300200   | Tiffany Nance            | 110000 | 250300 | AH0003 | 0.00        | 0.00                            | 0.00                         | 4,080.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 4,080.00    |
|                                        | 300232   | Jennifer Willbanks       | 110000 | 250300 | AH0003 | 0.00        | 0.00                            | 0.00                         | 5,275.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,275.00    |
|                                        | 300252   | Nathaniel Chapman        | 110000 | 250300 | AH0003 | 0.00        | 0.00                            | 0.00                         | 6,060.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,060.00    |
|                                        | 300279   | Rodney Roosevelt         | 110000 | 250300 | AH0003 | 0.00        | 0.00                            | 0.00                         | 47,440.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 47,440.00   |
|                                        | 300316   | Jason Warnick            | 110000 | 250300 | AH0003 | 0.00        | 0.00                            | 0.00                         | 8,640.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,640.00    |
| Behavioral Sciences Total              |          |                          |        |        |        | 0.00        | 0.00                            | 0.00                         | 131,124.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 131,124.00  |
| Center for Leadership/Learning         |          |                          |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                        | 300097   | Pam Dixon                | 110000 | 242000 | ED0002 | 0.00        | 0.00                            | 0.00                         | 25,388.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 25,388.00   |
|                                        | 300106   | William Morelan          | 110000 | 242000 | ED0002 | 0.00        | 0.00                            | 0.00                         | 18,969.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 18,969.00   |
|                                        | 300141   | Vacant                   | 110000 | 242000 | ED0002 | 0.00        | 0.00                            | 0.00                         | 16,047.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 16,047.00   |
|                                        | 300261   | Steve Bounds             | 110000 | 242000 | ED0002 | 0.00        | 0.00                            | 0.00                         | 23,400.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 23,400.00   |
|                                        | 300303   | Vacant                   | 110000 | 242000 | ED0002 | 0.00        | 0.00                            | 0.00                         | 26,610.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 26,610.00   |
| Center for Leadership/Learning Total   |          |                          |        |        |        | 0.00        | 0.00                            | 0.00                         | 110,414.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 110,414.00  |
| Computer and Information Science       |          |                          |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                        | 300040   | Abdul Razaque            | 110000 | 270500 | ST0003 | 0.00        | 0.00                            | 0.00                         | 7,163.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,163.00    |
|                                        | 300089   | Tolga Ensari             | 110000 | 270500 | ST0003 | 0.00        | 0.00                            | 0.00                         | 7,620.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,620.00    |
|                                        | 300098   | Robin Ghosh              | 110000 | 270500 | ST0003 | 0.00        | 0.00                            | 0.00                         | 7,620.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,620.00    |
|                                        | 300219   | Jerry Wood               | 110000 | 270500 | ST0003 | 0.00        | 0.00                            | 0.00                         | 9,740.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 9,740.00    |
|                                        | 300221   | Samantha Mitchell        | 110000 | 270500 | ST0003 | 0.00        | 0.00                            | 0.00                         | 5,358.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,358.00    |
|                                        | 300238   | Vacant                   | 110000 | 270500 | ST0003 | 0.00        | 0.00                            | 0.00                         | 7,506.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,506.00    |
|                                        | 300272   | Wendi Kappers            | 110000 | 270500 | ST0003 | 0.00        | 0.00                            | 0.00                         | 7,506.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,506.00    |
|                                        | 300290   | Rebecca Cunningham       | 110000 | 270500 | ST0003 | 0.00        | 0.00                            | 0.00                         | 7,540.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,540.00    |
|                                        | 300293   | Lucas Moody              | 110000 | 270500 | ST0003 | 0.00        | 0.00                            | 0.00                         | 9,360.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 9,360.00    |
|                                        | 300307   | Divya Nimma              | 110000 | 270500 | ST0003 | 0.00        | 0.00                            | 0.00                         | 7,163.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,163.00    |
|                                        | 300313   | Md Abdus Salam Siddique  | 110000 | 270500 | ST0003 | 0.00        | 0.00                            | 0.00                         | 7,670.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,670.00    |
| Computer and Information Science Total |          |                          |        |        |        | 0.00        | 0.00                            | 0.00                         | 84,246.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 84,246.00   |
| Curriculum and Instruction             |          |                          |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                        | 200001   | Columbus Bell            | 110000 | 243000 | ED0003 | 0.00        | 0.00                            | 0.00                         | 11,500.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 11,500.00   |
|                                        | 200024   | Ellen Treadway           | 110000 | 243000 | ED0003 | 0.00        | 0.00                            | 0.00                         | 10,176.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 10,176.00   |
|                                        | 300001   | Kathleen Myers           | 110000 | 243000 | ED0003 | 0.00        | 0.00                            | 0.00                         | 5,400.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,400.00    |
|                                        | 300004   | Heather Stefanski        | 110000 | 243000 | ED0003 | 0.00        | 0.00                            | 0.00                         | 5,370.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,370.00    |
|                                        | 300035   | Lydia Brauer             | 110000 | 243000 | ED0003 | 0.00        | 0.00                            | 0.00                         | 5,870.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,870.00    |
|                                        | 300062   | Vacant                   | 110000 | 243000 | ED0003 | 0.00        | 0.00                            | 0.00                         | 5,154.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,154.00    |
|                                        | 300090   | Ashley Cooksey           | 110000 | 243000 | ED0003 | 0.00        | 0.00                            | 0.00                         | 5,720.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,720.00    |
|                                        | 300093   | Vacant                   | 110000 | 243000 | ED0003 | 0.00        | 0.00                            | 0.00                         | 5,154.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,154.00    |
|                                        | 300101   | Timothy Leggett          | 110000 | 243000 | ED0003 | 0.00        | 0.00                            | 0.00                         | 6,580.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,580.00    |
|                                        | 300102   | Vacant                   | 110000 | 243000 | ED0003 | 0.00        | 0.00                            | 0.00                         | 5,154.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,154.00    |
|                                        | 300116   | Shellie Hanna            | 110000 | 243000 | ED0003 | 0.00        | 0.00                            | 0.00                         | 7,290.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,290.00    |
|                                        | 300244   | Mohamed Ibrahim          | 110000 | 243000 | ED0003 | 0.00        | 0.00                            | 0.00                         | 7,670.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,670.00    |
|                                        | 300250   | Debra Murphy             | 110000 | 243000 | ED0003 | 0.00        | 0.00                            | 0.00                         | 5,990.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,990.00    |
| Curriculum and Instruction Total       |          |                          |        |        |        | 0.00        | 0.00                            | 0.00                         | 87,028.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 87,028.00   |
| Health and Physical Education          |          |                          |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                        | 002822   | Brett Stone              | 110000 | 244000 | ED0005 | 0.00        | 0.00                            | 0.00                         | 11,610.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 11,610.00   |

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| Department                                | Employee | Title              | Fund   | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research   | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total |
|-------------------------------------------|----------|--------------------|--------|--------|--------|-------------|---------------------------------|------------------------------|------------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|-------------|
|                                           | 200023   | Vacant             | 110000 | 244000 | ED0005 | 0.00        | 0.00                            | 0.00                         | 11,838.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 11,838.00   |
|                                           | 300034   | James Di Naso      | 110000 | 244000 | ED0005 | 0.00        | 0.00                            | 0.00                         | 4,732.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 4,732.00    |
|                                           | 300162   | Vacant             | 110000 | 244000 | ED0005 | 0.00        | 0.00                            | 0.00                         | 5,201.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,201.00    |
|                                           | 300215   | Michael Waller     | 110000 | 244000 | ED0005 | 0.00        | 0.00                            | 0.00                         | 7,710.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,710.00    |
|                                           | 300216   | Bryan Dorrel       | 110000 | 244000 | ED0005 | 0.00        | 0.00                            | 0.00                         | 5,920.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,920.00    |
|                                           | 300220   | Dustin Dunnick     | 110000 | 244000 | ED0005 | 0.00        | 0.00                            | 0.00                         | 5,260.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,260.00    |
| Health and Physical Education Total       |          |                    |        |        |        | 0.00        | 0.00                            | 0.00                         | 52,271.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 52,271.00   |
| <u>Health Information Management</u>      |          |                    |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                           | 300056   | Tonya Mays         | 110000 | 223005 | BE0003 | 0.00        | 0.00                            | 0.00                         | 6,177.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,177.00    |
|                                           | 300138   | Sara Daniel        | 110000 | 223005 | BE0003 | 0.00        | 0.00                            | 0.00                         | 7,220.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,220.00    |
| Health Information Management Total       |          |                    |        |        |        | 0.00        | 0.00                            | 0.00                         | 13,397.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 13,397.00   |
| <u>Music</u>                              |          |                    |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                           | 300018   | Thomas Perry       | 110000 | 250600 | AH0007 | 0.00        | 0.00                            | 0.00                         | 5,700.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,700.00    |
|                                           | 300048   | Timothy Smith      | 110000 | 250600 | AH0007 | 0.00        | 0.00                            | 0.00                         | 7,090.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,090.00    |
|                                           | 300065   | Nathan Mensink     | 110000 | 250600 | AH0007 | 0.00        | 0.00                            | 0.00                         | 5,150.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,150.00    |
|                                           | 300067   | Barbara Clements   | 110000 | 250600 | AH0007 | 0.00        | 0.00                            | 0.00                         | 7,090.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,090.00    |
|                                           | 300068   | Phoebe Robertson   | 110000 | 250600 | AH0007 | 0.00        | 0.00                            | 0.00                         | 4,850.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 4,850.00    |
|                                           | 300069   | Daniel Belongia    | 110000 | 250600 | AH0007 | 0.00        | 0.00                            | 0.00                         | 7,440.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,440.00    |
|                                           | 300107   | Adam Miller        | 110000 | 250600 | AH0007 | 0.00        | 0.00                            | 0.00                         | 5,335.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,335.00    |
|                                           | 300147   | Jon Clements       | 110000 | 250600 | AH0007 | 0.00        | 0.00                            | 0.00                         | 6,990.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,990.00    |
|                                           | 300149   | Sean Reed          | 110000 | 250600 | AH0007 | 0.00        | 0.00                            | 0.00                         | 7,360.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,360.00    |
|                                           | 300151   | Nicolas del Grazia | 110000 | 250600 | AH0007 | 0.00        | 0.00                            | 0.00                         | 7,090.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,090.00    |
|                                           | 300159   | Vacant             | 110000 | 250600 | AH0007 | 0.00        | 0.00                            | 0.00                         | 4,398.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 4,398.00    |
|                                           | 300187   | Amy Porter         | 110000 | 250600 | AH0007 | 0.00        | 0.00                            | 0.00                         | 5,090.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,090.00    |
|                                           | 300222   | Katherine Rohwer   | 110000 | 250600 | AH0007 | 0.00        | 0.00                            | 0.00                         | 6,030.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,030.00    |
|                                           | 300278   | Mary Trotter       | 110000 | 250600 | AH0007 | 0.00        | 0.00                            | 0.00                         | 4,850.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 4,850.00    |
| Music Total                               |          |                    |        |        |        | 0.00        | 0.00                            | 0.00                         | 84,463.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 84,463.00   |
| <u>Nursing</u>                            |          |                    |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                           | 200020   | Shelly Daily       | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 11,230.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 11,230.00   |
|                                           | 300080   | Arielle Holloway   | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 6,430.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,430.00    |
|                                           | 300082   | Vacant             | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 8,750.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,750.00    |
|                                           | 300088   | Jennifer Helms     | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 8,750.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,750.00    |
|                                           | 300108   | Mary Darnell       | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 8,450.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,450.00    |
|                                           | 300117   | Karmen Goodner     | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 6,900.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,900.00    |
|                                           | 300135   | Terri McKown       | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 9,010.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 9,010.00    |
|                                           | 300169   | Brittany Burris    | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 6,900.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,900.00    |
|                                           | 300171   | Kristin Henderson  | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 7,065.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,065.00    |
|                                           | 300172   | Lisa DuBose        | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 7,400.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,400.00    |
|                                           | 300177   | Shelly Randall     | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 8,797.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,797.00    |
|                                           | 300178   | Lauren Hightower   | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 6,828.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,828.00    |
|                                           | 300182   | Lisa Harless       | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 8,160.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,160.00    |
|                                           | 300194   | Brittany Marshall  | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 6,828.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,828.00    |
|                                           | 300195   | Laura Jobe         | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 7,490.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,490.00    |
|                                           | 300201   | Carolyn Ricono     | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 5,732.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,732.00    |
|                                           | 300264   | Shaana Escobar     | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 7,180.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,180.00    |
|                                           | 300271   | Vacant             | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 6,280.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,280.00    |
| Nursing Total                             |          |                    |        |        |        | 0.00        | 0.00                            | 0.00                         | 138,180.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 138,180.00  |
| <u>Parks, Recreation, Hospitality Adm</u> |          |                    |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                           | 300129   | Seung Suk Lee      | 110000 | 271200 | BE0005 | 0.00        | 0.00                            | 0.00                         | 9,620.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 9,620.00    |
|                                           | 300130   | Jay Post           | 110000 | 271200 | BE0005 | 0.00        | 0.00                            | 0.00                         | 6,500.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,500.00    |
|                                           | 300231   | Susan West         | 110000 | 271200 | BE0005 | 0.00        | 0.00                            | 0.00                         | 6,970.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,970.00    |
|                                           | 300266   | DongSoo Lee        | 110000 | 271200 | BE0005 | 0.00        | 0.00                            | 0.00                         | 9,558.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 9,558.00    |
|                                           | 300296   | Cathi McMahan      | 110000 | 271200 | BE0005 | 0.00        | 0.00                            | 0.00                         | 8,570.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,570.00    |
| Parks, Recreation, Hospitality Adm Total  |          |                    |        |        |        | 0.00        | 0.00                            | 0.00                         | 41,218.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 41,218.00   |
| <u>Professional Studies</u>               |          |                    |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                           | 200025   | Rene Couture       | 110000 | 235000 | ED0007 | 0.00        | 0.00                            | 0.00                         | 11,651.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 11,651.00   |
|                                           | 300170   | Jeffrey Aulgur     | 110000 | 235000 | ED0007 | 0.00        | 0.00                            | 0.00                         | 9,230.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 9,230.00    |
|                                           | 300175   | Jennifer Enderlin  | 110000 | 235000 | ED0007 | 0.00        | 0.00                            | 0.00                         | 6,423.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,423.00    |

Arkansas Tech University - Russellville

Salaries FY27

| Department                    | Employee | Title                   | Fund   | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research   | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total |
|-------------------------------|----------|-------------------------|--------|--------|--------|-------------|---------------------------------|------------------------------|------------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|-------------|
|                               | 300248   | Tennille Lasker-Scott   | 110000 | 235000 | ED0007 | 0.00        | 0.00                            | 0.00                         | 6,460.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,460.00    |
|                               | 300259   | Jeremy Schwehm          | 110000 | 235000 | ED0007 | 0.00        | 0.00                            | 0.00                         | 8,410.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,410.00    |
| Professional Studies Total    |          |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 42,174.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 42,174.00   |
| <u>Rehabilitation Science</u> |          |                         |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                               | 300014   | Robert Stevens          | 110000 | 244500 | ED0008 | 0.00        | 0.00                            | 0.00                         | 7,550.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,550.00    |
|                               | 300047   | Erica Wondolowski       | 110000 | 244500 | ED0008 | 0.00        | 0.00                            | 0.00                         | 7,680.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,680.00    |
|                               | 300285   | Sharika Sproling        | 110000 | 244500 | ED0008 | 0.00        | 0.00                            | 0.00                         | 7,298.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,298.00    |
|                               | 300301   | Vacant                  | 110000 | 244500 | ED0008 | 0.00        | 0.00                            | 0.00                         | 6,093.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,093.00    |
| Rehabilitation Science Total  |          |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 28,621.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 28,621.00   |
| <u>Biological Science</u>     |          |                         |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                               | 200019   | Michael Davis           | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 9,270.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 9,270.00    |
|                               | 300024   | Douglas Barron          | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 28,046.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 28,046.00   |
|                               | 300030   | Christopher Kellner     | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 33,559.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 33,559.00   |
|                               | 300033   | Zach Moran              | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 24,235.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 24,235.00   |
|                               | 300058   | Bruce Tedford           | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 7,490.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,490.00    |
|                               | 300073   | Jason Patton            | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 8,340.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,340.00    |
|                               | 300076   | Mathew Sharples         | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 5,780.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,780.00    |
|                               | 300077   | Tsunemi Yamashita       | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 7,490.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,490.00    |
|                               | 300084   | Jacob Grosskopf         | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 6,590.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,590.00    |
|                               | 300087   | Thomas Nupp             | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 33,559.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 33,559.00   |
|                               | 300092   | Jacqueline Bowman       | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 7,780.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,780.00    |
|                               | 300111   | Vacant                  | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 23,469.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 23,469.00   |
|                               | 300163   | Eric Lovely             | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 7,480.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,480.00    |
|                               | 300165   | Kyler Hecke             | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 23,865.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 23,865.00   |
|                               | 300190   | Bindu Subhadra          | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 5,780.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,780.00    |
|                               | 300191   | Cheryl Chaney           | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 5,420.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,420.00    |
|                               | 300193   | Jyotheeswaran Panapakam | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 5,427.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,427.00    |
|                               | 300270   | Vacant                  | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 5,780.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,780.00    |
|                               | 300288   | Jacob Siebach           | 110000 | 262000 | ST0002 | 0.00        | 0.00                            | 0.00                         | 5,600.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,600.00    |
| Biological Science Total      |          |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 254,960.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 254,960.00  |
| <u>English</u>                |          |                         |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                               | 200014   | Emily Hoffman           | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 9,300.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 9,300.00    |
|                               | 300010   | Edith Chandler          | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 7,720.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,720.00    |
|                               | 300016   | Stanley Lombardo        | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 7,310.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,310.00    |
|                               | 300017   | Mary Sharpe             | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 5,880.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,880.00    |
|                               | 300029   | Eli Cranor              | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 4,235.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 4,235.00    |
|                               | 300059   | Sam Worley              | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 7,310.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,310.00    |
|                               | 300060   | Vacant                  | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 5,057.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,057.00    |
|                               | 300081   | Claire Kortyna          | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 5,040.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,040.00    |
|                               | 300096   | Paola Gemme             | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 7,310.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,310.00    |
|                               | 300160   | Alejandra Carballo      | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 7,770.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,770.00    |
|                               | 300164   | Regina St John          | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 5,710.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,710.00    |
|                               | 300176   | Ernest Enchelmayer      | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 7,300.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,300.00    |
|                               | 300180   | Nelson Ramirez          | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 7,380.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,380.00    |
|                               | 300227   | Patricia Joselin        | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 4,610.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 4,610.00    |
|                               | 300234   | Anita Taylor            | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 5,880.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,880.00    |
|                               | 300257   | Chih-Hsin Hsu           | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 5,050.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,050.00    |
|                               | 300274   | Brent Hogan             | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 4,250.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 4,250.00    |
|                               | 300275   | Will Taylor             | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 4,040.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 4,040.00    |
|                               | 300292   | Carl Brucker            | 110000 | 250400 | AH0004 | 0.00        | 0.00                            | 0.00                         | 9,130.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 9,130.00    |
| English Total                 |          |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 120,282.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 120,282.00  |
| <u>Business and Economics</u> |          |                         |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                               | 300008   | Kuldeep Singh           | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 20,866.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 20,866.00   |
|                               | 300011   | Masanori Kuroki         | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 23,865.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 23,865.00   |
|                               | 300019   | Peng Huang              | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 22,540.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 22,540.00   |
|                               | 300049   | Aditya Limaye           | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 20,606.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 20,606.00   |
|                               | 300051   | Wan Wei                 | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 19,688.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 19,688.00   |
|                               | 300094   | Tracy Johnston          | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 6,620.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,620.00    |
|                               | 300114   | Vacant                  | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 18,333.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 18,333.00   |

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| Department                            | Employee | Title                        | Fund   | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research   | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total |
|---------------------------------------|----------|------------------------------|--------|--------|--------|-------------|---------------------------------|------------------------------|------------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|-------------|
|                                       | 300121   | Thomas Pennington            | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 24,886.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 24,886.00   |
|                                       | 300131   | David Pumphrey               | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 24,610.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 24,610.00   |
|                                       | 300133   | Loretta Smith                | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 25,565.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 25,565.00   |
|                                       | 300134   | Erin Callahan                | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 20,866.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 20,866.00   |
|                                       | 300136   | Kevin Mason                  | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 27,071.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 27,071.00   |
|                                       | 300142   | Siddharth Bhambhwani         | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 26,726.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 26,726.00   |
|                                       | 300144   | Olivia Johnson               | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 22,798.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 22,798.00   |
|                                       | 300167   | Faith Walker                 | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 6,959.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,959.00    |
|                                       | 300226   | Catherine Capen-Housley      | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 5,760.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,760.00    |
|                                       | 300229   | Jessica Brock                | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 5,820.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,820.00    |
|                                       | 300267   | Katelynn Hopson              | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 25,438.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 25,438.00   |
|                                       | 300289   | John Narcum                  | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 24,605.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 24,605.00   |
|                                       | 300308   | Stephen Jones                | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 26,358.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 26,358.00   |
|                                       | 300315   | Vacant                       | 110000 | 223000 | BE0002 | 0.00        | 0.00                            | 0.00                         | 24,288.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 24,288.00   |
| Business and Economics Total          |          |                              |        |        |        | 0.00        | 0.00                            | 0.00                         | 424,268.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 424,268.00  |
| <u>Engineering-Mechanical</u>         |          |                              |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                       | 300053   | Robert Fithen                | 110000 | 270800 | ST0005 | 0.00        | 0.00                            | 0.00                         | 26,460.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 26,460.00   |
|                                       | 300119   | Vacant                       | 110000 | 270800 | ST0005 | 0.00        | 0.00                            | 0.00                         | 21,828.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 21,828.00   |
|                                       | 300192   | Mohammad Reza Amjadi Kashani | 110000 | 270800 | ST0005 | 0.00        | 0.00                            | 0.00                         | 23,160.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 23,160.00   |
|                                       | 300212   | Stanton Apple                | 110000 | 270800 | ST0005 | 0.00        | 0.00                            | 0.00                         | 7,670.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,670.00    |
|                                       | 300243   | Ehsan Hosseini               | 110000 | 270800 | ST0005 | 0.00        | 0.00                            | 0.00                         | 25,590.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 25,590.00   |
|                                       | 300284   | Mehmet Kelestemur            | 110000 | 270800 | ST0005 | 0.00        | 0.00                            | 0.00                         | 25,590.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 25,590.00   |
|                                       | 300304   | Vacant                       | 110000 | 270800 | ST0005 | 0.00        | 0.00                            | 0.00                         | 21,828.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 21,828.00   |
| Engineering-Mechanical Total          |          |                              |        |        |        | 0.00        | 0.00                            | 0.00                         | 152,126.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 152,126.00  |
| <u>Comm Engmt/Rsch Support</u>        |          |                              |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                       | 000806   | Michael Bradley              | 110000 | 211285 | AASPU  | 0.00        | 0.00                            | 0.00                         | 22,650.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 22,650.00   |
|                                       | 012961   | Melanie Ewing                | 110000 | 211285 | AASPU  | 0.00        | 0.00                            | 0.00                         | 72,000.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 72,000.00   |
|                                       | 019910   | Vacant                       | 110000 | 211285 | AASPU  | 0.00        | 0.00                            | 0.00                         | 50,369.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,369.00   |
|                                       | 019911   | Justin Keller                | 110000 | 211285 | AASPU  | 0.00        | 0.00                            | 0.00                         | 50,369.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,369.00   |
| Comm Engmt/Rsch Support Total         |          |                              |        |        |        | 0.00        | 0.00                            | 0.00                         | 195,388.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 195,388.00  |
| <u>Engineering-Electrical</u>         |          |                              |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                       | 300036   | Matthew Young                | 110000 | 270700 | ST0004 | 0.00        | 0.00                            | 0.00                         | 25,560.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 25,560.00   |
|                                       | 300122   | Thomas Dodds                 | 110000 | 270700 | ST0004 | 0.00        | 0.00                            | 0.00                         | 23,316.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 23,316.00   |
|                                       | 300123   | Afsana Ahamed                | 110000 | 270700 | ST0004 | 0.00        | 0.00                            | 0.00                         | 23,190.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 23,190.00   |
|                                       | 300161   | Zahra Zamanipour             | 110000 | 270700 | ST0004 | 0.00        | 0.00                            | 0.00                         | 23,190.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 23,190.00   |
|                                       | 300297   | Edward Greco                 | 110000 | 270700 | ST0004 | 0.00        | 0.00                            | 0.00                         | 32,100.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 32,100.00   |
| Engineering-Electrical Total          |          |                              |        |        |        | 0.00        | 0.00                            | 0.00                         | 127,356.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 127,356.00  |
| <u>Physical Science</u>               |          |                              |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                       | 200021   | Hamed Shojaei                | 110000 | 264000 | ST0007 | 0.00        | 0.00                            | 0.00                         | 12,100.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 12,100.00   |
|                                       | 300025   | Mariusz Gajewski             | 110000 | 264000 | ST0007 | 0.00        | 0.00                            | 0.00                         | 8,288.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,288.00    |
|                                       | 300100   | Anwar Bhuiyan                | 110000 | 264000 | ST0007 | 0.00        | 0.00                            | 0.00                         | 7,770.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,770.00    |
|                                       | 300125   | Rajib Choudhury              | 110000 | 264000 | ST0007 | 0.00        | 0.00                            | 0.00                         | 6,380.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,380.00    |
|                                       | 300183   | Charles Mebi                 | 110000 | 264000 | ST0007 | 0.00        | 0.00                            | 0.00                         | 7,820.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,820.00    |
|                                       | 300189   | Newton Hilliard              | 110000 | 264000 | ST0007 | 0.00        | 0.00                            | 0.00                         | 7,580.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,580.00    |
|                                       | 300196   | Amber Harrington             | 110000 | 264000 | ST0007 | 0.00        | 0.00                            | 0.00                         | 6,430.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,430.00    |
|                                       | 300239   | Matthew Hankins              | 110000 | 264000 | ST0007 | 0.00        | 0.00                            | 0.00                         | 5,760.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,760.00    |
|                                       | 300249   | Chiraz Amrine                | 110000 | 264000 | ST0007 | 0.00        | 0.00                            | 0.00                         | 6,264.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,264.00    |
|                                       | 300260   | Jessica Young                | 110000 | 264000 | ST0007 | 0.00        | 0.00                            | 0.00                         | 8,073.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,073.00    |
|                                       | 300263   | Subha Pratihar               | 110000 | 264000 | ST0007 | 0.00        | 0.00                            | 0.00                         | 5,570.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,570.00    |
| Physical Science Total                |          |                              |        |        |        | 0.00        | 0.00                            | 0.00                         | 82,035.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 82,035.00   |
| <u>Emergency Adm &amp; Management</u> |          |                              |        |        |        |             |                                 |                              |            |                |                     |                    |                          |                               |                          |             |
|                                       | 300132   | Jamie Stacy                  | 110000 | 233000 | ED0004 | 0.00        | 0.00                            | 0.00                         | 6,320.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,320.00    |
|                                       | 300140   | Rejina Manandhar             | 110000 | 233000 | ED0004 | 0.00        | 0.00                            | 0.00                         | 6,710.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,710.00    |
|                                       | 300184   | Elizabeth Gray               | 110000 | 233000 | ED0004 | 0.00        | 0.00                            | 0.00                         | 8,360.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,360.00    |
|                                       | 300203   | Ekong Peters                 | 110000 | 233000 | ED0004 | 0.00        | 0.00                            | 0.00                         | 6,710.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,710.00    |
|                                       | 300291   | Bethany Swindell             | 110000 | 233000 | ED0004 | 0.00        | 0.00                            | 0.00                         | 5,970.00   | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,970.00    |
| Emergency Adm & Management Total      |          |                              |        |        |        | 0.00        | 0.00                            | 0.00                         | 34,070.00  | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 34,070.00   |

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| Department                              | Employee              | Title                          | Fund   | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research     | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total  |
|-----------------------------------------|-----------------------|--------------------------------|--------|--------|--------|-------------|---------------------------------|------------------------------|--------------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|--------------|
| <u>Mathematics</u>                      |                       |                                |        |        |        |             |                                 |                              |              |                |                     |                    |                          |                               |                          |              |
| 300015                                  | Thomas Limperis       | Faculty FT 9M                  | 110000 | 271000 | ST0006 | 0.00        | 0.00                            | 0.00                         | 7,110.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,110.00     |
| 300044                                  | Vacant                | Faculty FT 9M                  | 110000 | 271000 | ST0006 | 0.00        | 0.00                            | 0.00                         | 6,941.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,941.00     |
| 300046                                  | Scott Jordan          | Faculty FT 9M                  | 110000 | 271000 | ST0006 | 0.00        | 0.00                            | 0.00                         | 7,170.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,170.00     |
| 300099                                  | Jeanine Myers         | Faculty FT 9M                  | 110000 | 271000 | ST0006 | 0.00        | 0.00                            | 0.00                         | 8,521.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,521.00     |
| 300126                                  | Xinli Xiao            | Faculty FT 9M                  | 110000 | 271000 | ST0006 | 0.00        | 0.00                            | 0.00                         | 6,124.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,124.00     |
| 300211                                  | Matthew Overduin      | Faculty FT 9M                  | 110000 | 271000 | ST0006 | 0.00        | 0.00                            | 0.00                         | 5,518.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,518.00     |
| Mathematics Total                       |                       |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 41,384.00    | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 41,384.00    |
| <u>Speech, Theater, and Journalism</u>  |                       |                                |        |        |        |             |                                 |                              |              |                |                     |                    |                          |                               |                          |              |
| 200017                                  | David Eshelman        | Dept Chair Speech Theater Jour | 110000 | 251100 | AH0005 | 0.00        | 0.00                            | 0.00                         | 9,480.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 9,480.00     |
| 300002                                  | Virginia Jones        | Faculty FT 9M                  | 110000 | 251100 | AH0005 | 0.00        | 0.00                            | 0.00                         | 5,970.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,970.00     |
| 300009                                  | Frances Roberson      | Faculty FT 9M                  | 110000 | 251100 | AH0005 | 0.00        | 0.00                            | 0.00                         | 5,674.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,674.00     |
| 300052                                  | Alexis Johnson        | Faculty FT 9M                  | 110000 | 251100 | AH0005 | 0.00        | 0.00                            | 0.00                         | 6,190.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,190.00     |
| 300154                                  | Vacant                | Faculty FT 9M                  | 110000 | 251100 | AH0005 | 0.00        | 0.00                            | 0.00                         | 7,770.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,770.00     |
| 300155                                  | Megan Toland          | Faculty FT 9M                  | 110000 | 251100 | AH0005 | 0.00        | 0.00                            | 0.00                         | 6,210.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,210.00     |
| 300156                                  | Sangki Lee            | Faculty FT 9M                  | 110000 | 251100 | AH0005 | 0.00        | 0.00                            | 0.00                         | 7,580.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,580.00     |
| 300186                                  | Gabriel Adkins        | Faculty FT 9M                  | 110000 | 251100 | AH0005 | 0.00        | 0.00                            | 0.00                         | 7,500.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,500.00     |
| 300198                                  | Jay Hudkins           | Faculty FT 9M                  | 110000 | 251100 | AH0005 | 0.00        | 0.00                            | 0.00                         | 7,500.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,500.00     |
| 300236                                  | Vacant                | Faculty FT 9M                  | 110000 | 251100 | AH0005 | 0.00        | 0.00                            | 0.00                         | 5,664.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,664.00     |
| Speech, Theater, and Journalism Total   |                       |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 69,538.00    | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 69,538.00    |
| <u>College Student Personnel</u>        |                       |                                |        |        |        |             |                                 |                              |              |                |                     |                    |                          |                               |                          |              |
| 300185                                  | Dana Tribble          | Faculty FT 9M                  | 110000 | 282000 | ED0009 | 0.00        | 0.00                            | 0.00                         | 15,780.00    | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 15,780.00    |
| 300237                                  | Vacant                | Faculty FT 9M                  | 110000 | 282000 | ED0009 | 0.00        | 0.00                            | 0.00                         | 24,870.00    | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 24,870.00    |
| College Student Personnel Total         |                       |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 40,650.00    | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 40,650.00    |
| <u>Social Sciences and Philosophy</u>   |                       |                                |        |        |        |             |                                 |                              |              |                |                     |                    |                          |                               |                          |              |
| 200016                                  | Aaron McArthur        | Dept Chair Hist/Political Sci  | 110000 | 250700 | AH0006 | 0.00        | 0.00                            | 0.00                         | 10,137.00    | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 10,137.00    |
| 300021                                  | Jeffrey Mitchell      | Faculty FT 9M                  | 110000 | 250700 | AH0006 | 0.00        | 0.00                            | 0.00                         | 7,710.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,710.00     |
| 300022                                  | Kelly Jones           | Faculty FT 9M                  | 110000 | 250700 | AH0006 | 0.00        | 0.00                            | 0.00                         | 5,960.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,960.00     |
| 300070                                  | Peter Dykema          | Faculty FT 9M                  | 110000 | 250700 | AH0006 | 0.00        | 0.00                            | 0.00                         | 7,570.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,570.00     |
| 300120                                  | Gregory Michna        | Faculty FT 9M                  | 110000 | 250700 | AH0006 | 0.00        | 0.00                            | 0.00                         | 5,930.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,930.00     |
| 300152                                  | Joseph Swain          | Faculty FT 9M                  | 110000 | 250700 | AH0006 | 0.00        | 0.00                            | 0.00                         | 7,701.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,701.00     |
| 300173                                  | Michael Rogers        | Faculty FT 9M                  | 110000 | 250700 | AH0006 | 0.00        | 0.00                            | 0.00                         | 7,620.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,620.00     |
| 300181                                  | Christopher Housenick | Faculty FT 9M                  | 110000 | 250700 | AH0006 | 0.00        | 0.00                            | 0.00                         | 5,270.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,270.00     |
| 300197                                  | Brendan Toner         | Faculty FT 9M                  | 110000 | 250700 | AH0006 | 0.00        | 0.00                            | 0.00                         | 6,080.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,080.00     |
| 300235                                  | Patrick Hagge         | Faculty FT 9M                  | 110000 | 250700 | AH0006 | 0.00        | 0.00                            | 0.00                         | 7,781.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 7,781.00     |
| 300240                                  | Taylor Cozzens        | Faculty FT 9M                  | 110000 | 250700 | AH0006 | 0.00        | 0.00                            | 0.00                         | 5,138.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,138.00     |
| 300253                                  | Jeffrey Pearson       | Faculty FT 9M                  | 110000 | 250700 | AH0006 | 0.00        | 0.00                            | 0.00                         | 6,070.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 6,070.00     |
| Social Sciences and Philosophy Total    |                       |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 82,967.00    | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 82,967.00    |
| VP Academic Affairs Total               |                       |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 2,566,132.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 2,566,132.00 |
| Research Total                          |                       |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 2,739,132.00 | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 2,739,132.00 |
| Academic Support<br>VP Academic Affairs |                       |                                |        |        |        |             |                                 |                              |              |                |                     |                    |                          |                               |                          |              |
| <u>Broadcasting</u>                     |                       |                                |        |        |        |             |                                 |                              |              |                |                     |                    |                          |                               |                          |              |
| 027071                                  | Christie Kellar       | Digital Broadcast Specialist   | 110000 | 251400 | AHBRCS | 0.00        | 0.00                            | 0.00                         | 0.00         | 0.00           | 43,100.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 43,100.00    |
| E00055                                  | E-Broadcasting        | E-Broadcasting                 | 110000 | 251400 | AHBRCS | 0.00        | 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                 | 110000 | 251400 | AHBRCS | 0.00        | 0.00                            | 0.00                         | 0.00         | 0.00           | 1,500.00            | 0.00               | 0.00                     | 0.00                          | 0.00                     | 1,500.00     |
| Broadcasting Total                      |                       |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00         | 0.00           | 44,819.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 44,819.00    |
| <u>Center for Teaching/Learning</u>     |                       |                                |        |        |        |             |                                 |                              |              |                |                     |                    |                          |                               |                          |              |
| 300052                                  | Alexis Johnson        | Faculty FT 9M                  | 110000 | 213000 | AATEAC | 0.00        | 0.00                            | 0.00                         | 0.00         | 0.00           | 12,380.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 12,380.00    |
| M00017                                  | Vacant                | M-Ctr for Teaching/Learning    | 110000 | 213000 | AATEAC | 0.00        | 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         | 0.00           | 19,541.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 19,541.00    |
| <u>Computer and Information Science</u> |                       |                                |        |        |        |             |                                 |                              |              |                |                     |                    |                          |                               |                          |              |
| 027059                                  | Joseph Redding        | Computer Support Specialist    | 110000 | 270500 | ST0003 | 0.00        | 0.00                            | 0.00                         | 0.00         | 0.00           | 53,000.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 53,000.00    |
| Computer and Information Science Total  |                       |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00         | 0.00           | 53,000.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 53,000.00    |

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| Department                               | Employee                     | Title                                       | Fund   | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total |
|------------------------------------------|------------------------------|---------------------------------------------|--------|--------|--------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|-------------|
| Faculty Development General<br>A00024    | Vacant                       | A-Faculty Dev General                       | 110000 | 218500 | AAFADV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 351,166.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 351,166.00  |
| Faculty Development General Total        |                              |                                             |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 351,166.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 351,166.00  |
| Farm                                     |                              |                                             |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| 010418                                   | Stephen Daniel               | Project/Program Administrator               | 110000 | 275500 | BE0006 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 45,500.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 45,500.00   |
| 134702                                   | Hunter Newsom                | Equipment Mechanic                          | 110000 | 275500 | BE0006 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 30,800.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,800.00   |
| N00074                                   | N-Farm                       | N-Farm                                      | 110000 | 275500 | BE0006 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 5,400.00            | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,400.00    |
| Farm Total                               |                              |                                             |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 81,700.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 81,700.00   |
| Library - General Operations             |                              |                                             |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| 130801                                   | Luke Heffley                 | Education Counselor                         | 110000 | 216110 | AALIBG | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 43,400.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 43,400.00   |
| 201001                                   | Eric Rector                  | Dir of Library                              | 110000 | 216110 | AALIBG | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 101,000.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 101,000.00  |
| 206001                                   | Charity Park                 | Librarian                                   | 110000 | 216110 | AALIBG | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 52,350.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 52,350.00   |
| 206002                                   | Lowell Lybarger              | Librarian                                   | 110000 | 216110 | AALIBG | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 59,400.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 59,400.00   |
| 206003                                   | Philippe Van Houtte          | Librarian                                   | 110000 | 216110 | AALIBG | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 64,200.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 64,200.00   |
| 206004                                   | Angela Black                 | Librarian                                   | 110000 | 216110 | AALIBG | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 62,300.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 62,300.00   |
| 206005                                   | Carol Hanan                  | Librarian                                   | 110000 | 216110 | AALIBG | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 56,000.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 56,000.00   |
| 206006                                   | Vacant                       | Librarian, Head of Instruction and Outreach | 110000 | 216110 | AALIBG | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 51,434.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 51,434.00   |
| 206101                                   | Aubrey Viereck               | Library Supervisor                          | 110000 | 216110 | AALIBG | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 34,490.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 34,490.00   |
| 206300                                   | Stephen Blackford            | Library Specialist                          | 110000 | 216110 | AALIBG | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 29,800.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 29,800.00   |
| 206601                                   | Paige Warren                 | Library Technician                          | 110000 | 216110 | AALIBG | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 27,300.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 27,300.00   |
| 206602                                   | Frances Ferris               | Library Technician                          | 110000 | 216110 | AALIBG | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 29,400.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 29,400.00   |
| E00022                                   | E-Library General Operations | E-Library General Operations                | 110000 | 216110 | AALIBG | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 20,699.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 20,699.00   |
| N00022                                   | N-Library General Operations | N-Library General Operations                | 110000 | 216110 | AALIBG | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 76,000.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 76,000.00   |
| Library - General Operations Total       |                              |                                             |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 707,773.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 707,773.00  |
| Little Theater                           |                              |                                             |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| E00054                                   | E-Little Theater             | E-Little Theater                            | 110000 | 251300 | AHLTHR | 0.00        | 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                            | 110000 | 251300 | AHLTHR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 2,500.00            | 0.00               | 0.00                     | 0.00                          | 0.00                     | 2,500.00    |
| Little Theater Total                     |                              |                                             |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 9,700.00            | 0.00               | 0.00                     | 0.00                          | 0.00                     | 9,700.00    |
| Matching SBTDC Grant                     |                              |                                             |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| 900008                                   | James Guhl                   | Spec Proj/Prg Dir SBTDC Prov                | 110000 | 216500 | CMATCH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 3,635.00            | 0.00               | 0.00                     | 0.00                          | 0.00                     | 3,635.00    |
| 900009                                   | Matthew Lundy                | Spec Projects Coord SBTDC Prov              | 110000 | 216500 | CMATCH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 45,300.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 45,300.00   |
| 910006                                   | Lauren Robertson             | Admin Specialist II SBTDC Prov              | 110000 | 216500 | CMATCH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 19,150.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 19,150.00   |
| Matching SBTDC Grant Total               |                              |                                             |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 68,085.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 68,085.00   |
| Nursing                                  |                              |                                             |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| 027080                                   | Vacant                       | Computer Support Technician                 | 110000 | 263000 | ED0006 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 41,680.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 41,680.00   |
| Nursing Total                            |                              |                                             |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 41,680.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 41,680.00   |
| Online Center                            |                              |                                             |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| 007351                                   | Vacant                       | Instructional Designer                      | 110000 | 286100 | AAONLI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 50,730.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,730.00   |
| 007352                                   | Vacant                       | Instructional Designer                      | 110000 | 286100 | AAONLI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 50,730.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,730.00   |
| 010417                                   | Vacant                       | Project/Program Administrator               | 110000 | 286100 | AAONLI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 63,160.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 63,160.00   |
| AT0247                                   | Vacant                       | AT-Online Center                            | 110000 | 286100 | AAONLI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 45,000.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 45,000.00   |
| M00247                                   | Vacant                       | M-Online Center                             | 110000 | 286100 | AAONLI | 0.00        | 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     | 0.00           | 264,620.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 264,620.00  |
| Open Education Resource Initiative       |                              |                                             |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| AT0248                                   | Vacant                       | AT- Open Ed Resources                       | 110000 | 211276 | AAOERI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 75,000.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 75,000.00   |
| Open Education Resource Initiative Total |                              |                                             |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 75,000.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 75,000.00   |
| Engineering-Mechanical                   |                              |                                             |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| 002823                                   | John Krohn                   | Associate Dean of College                   | 110000 | 270800 | ST0005 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 117,040.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 117,040.00  |
| Engineering-Mechanical Total             |                              |                                             |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 117,040.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 117,040.00  |
| Dean's Office-Systems Science            |                              |                                             |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| 000802                                   | John Jackson                 | Dean-College/Applied Science                | 110000 | 270100 | ST0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 170,500.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 170,500.00  |
| 134024                                   | Suzanne Kellar               | Administrative Specialist III               | 110000 | 270100 | ST0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 31,800.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 31,800.00   |
| 135216                                   | Katherine Culwell            | Administrative Specialist II                | 110000 | 270100 | ST0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 27,557.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 27,557.00   |
| A00065                                   | Vacant                       | A-Dean's Office Col Eng/App Sc              | 110000 | 270100 | ST0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 304,579.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 304,579.00  |

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| Department                               | Employee | Title                     | Fund   | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total  |
|------------------------------------------|----------|---------------------------|--------|--------|--------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|--------------|
|                                          | M00065   | Vacant                    | 110000 | 270100 | ST0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 271,376.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 271,376.00   |
|                                          | N00065   | N-Dean Applied Science    | 110000 | 270100 | ST0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 5,000.00            | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,000.00     |
|                                          | 207003   | Piper Orio-Dettling       | 110000 | 270100 | ST0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 59,160.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 59,160.00    |
| Dean's Office-Systems Science Total      |          |                           |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 869,972.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 869,972.00   |
| <u>Dean-Graduate School</u>              |          |                           |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                          | 000806   | Michael Bradley           | 110000 | 281000 | GC0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 128,350.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 128,350.00   |
|                                          | 010401   | Vacant                    | 110000 | 281000 | GC0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 41,090.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 41,090.00    |
|                                          | 022913   | Michan Chowritmootoo      | 110000 | 281000 | GC0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 48,400.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 48,400.00    |
|                                          | 134005   | Alexandra Flores-Lemus    | 110000 | 281000 | GC0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 30,700.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,700.00    |
|                                          | 134016   | Sylvia Cooper             | 110000 | 281000 | GC0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 40,100.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 40,100.00    |
|                                          | 134025   | Wendy Sierra              | 110000 | 281000 | GC0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 30,700.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,700.00    |
|                                          | N00075   | N-Dean Graduate School    | 110000 | 281000 | GC0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 1,400.00            | 0.00               | 0.00                     | 0.00                          | 0.00                     | 1,400.00     |
| Dean-Graduate School Total               |          |                           |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 320,740.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 320,740.00   |
| <u>Dean-Liberal and Fine Arts Office</u> |          |                           |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                          | 000804   | Jeffrey Cass              | 110000 | 250100 | AH0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 149,400.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 149,400.00   |
|                                          | 002825   | Jeff Bright               | 110000 | 250100 | AH0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 85,840.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 85,840.00    |
|                                          | 134006   | Vacant                    | 110000 | 250100 | AH0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 31,800.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 31,800.00    |
|                                          | A00045   | Vacant                    | 110000 | 250100 | AH0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 462,944.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 462,944.00   |
|                                          | M00045   | Vacant                    | 110000 | 250100 | AH0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 302,429.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 302,429.00   |
|                                          | N00045   | N-Dean Arts & Humanities  | 110000 | 250100 | AH0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 2,500.00            | 0.00               | 0.00                     | 0.00                          | 0.00                     | 2,500.00     |
| Dean-Liberal and Fine Arts Office Total  |          |                           |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 1,034,913.00        | 0.00               | 0.00                     | 0.00                          | 0.00                     | 1,034,913.00 |
| <u>Dean-Business Office</u>              |          |                           |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                          | 000803   | Tracy Cole                | 110000 | 221000 | BE0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 171,300.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 171,300.00   |
|                                          | 002821   | Herbert Brown             | 110000 | 221000 | BE0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 107,336.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 107,336.00   |
|                                          | 010433   | Angela Bell               | 110000 | 221000 | BE0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 50,900.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 50,900.00    |
|                                          | 134021   | Rebecca Baker             | 110000 | 221000 | BE0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 32,400.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 32,400.00    |
|                                          | 207001   | Kaitlain Hook             | 110000 | 221000 | BE0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 36,660.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 36,660.00    |
|                                          | A00026   | Vacant                    | 110000 | 221000 | BE0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 134,325.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 134,325.00   |
|                                          | M00026   | Vacant                    | 110000 | 221000 | BE0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 149,066.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 149,066.00   |
| Dean-Business Office Total               |          |                           |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 681,987.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 681,987.00   |
| <u>Dean-Education Office</u>             |          |                           |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                          | 000801   | Timothy Carter            | 110000 | 241000 | ED0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 159,400.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 159,400.00   |
|                                          | 002822   | Brett Stone               | 110000 | 241000 | ED0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 46,440.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 46,440.00    |
|                                          | 134022   | Alexis Bell               | 110000 | 241000 | ED0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 30,700.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,700.00    |
|                                          | A00038   | Vacant                    | 110000 | 241000 | ED0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 371,212.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 371,212.00   |
|                                          | E00038   | E-Dean's Office Education | 110000 | 241000 | ED0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 2,172.00            | 0.00               | 0.00                     | 0.00                          | 0.00                     | 2,172.00     |
|                                          | M00038   | Vacant                    | 110000 | 241000 | ED0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 275,278.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 275,278.00   |
|                                          | N00038   | N-Dean's Office Education | 110000 | 241000 | ED0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 900.00              | 0.00               | 0.00                     | 0.00                          | 0.00                     | 900.00       |
|                                          | 207002   | Savannah Burden           | 110000 | 241000 | ED0001 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 35,496.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 35,496.00    |
| Dean-Education Office Total              |          |                           |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 921,598.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 921,598.00   |
| VP Academic Affairs Total                |          |                           |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 5,663,334.00        | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,663,334.00 |
| Academic Support Total                   |          |                           |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 5,663,334.00        | 0.00               | 0.00                     | 0.00                          | 0.00                     | 5,663,334.00 |
| <b>Student Support</b>                   |          |                           |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| <b>VP Academic Affairs</b>               |          |                           |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| <u>Assessment Office</u>                 |          |                           |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                          | 202001   | Vacant                    | 110000 | 211185 | ASSESS | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 53,069.00          | 0.00                     | 0.00                          | 0.00                     | 53,069.00    |
|                                          | 207201   | Amanda Gardner            | 110000 | 211185 | ASSESS | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 66,360.00          | 0.00                     | 0.00                          | 0.00                     | 66,360.00    |
| Assessment Office Total                  |          |                           |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 119,429.00         | 0.00                     | 0.00                          | 0.00                     | 119,429.00   |
| <u>Professional Studies</u>              |          |                           |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                          | 027909   | Brittany Rotenbury        | 110000 | 235000 | ED0007 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 38,900.00          | 0.00                     | 0.00                          | 0.00                     | 38,900.00    |
|                                          | 027911   | Miranda Senn              | 110000 | 235000 | ED0007 | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 38,900.00          | 0.00                     | 0.00                          | 0.00                     | 38,900.00    |
| Professional Studies Total               |          |                           |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 77,800.00          | 0.00                     | 0.00                          | 0.00                     | 77,800.00    |
| <u>Registrar's Office</u>                |          |                           |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                          | 005801   | Tammy Weaver              | 110000 | 211600 | AAREGR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 82,800.00          | 0.00                     | 0.00                          | 0.00                     | 82,800.00    |

Arkansas Tech University - Russellville

Salaries FY27

| Department                          | Employee | Title                        | Fund   | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total |
|-------------------------------------|----------|------------------------------|--------|--------|--------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|-------------|
|                                     | 010408   | Michelle Price               |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                     | 010437   | Vacant                       | 110000 | 211600 | AAREGR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 43,400.00          | 0.00                     | 0.00                          | 0.00                     | 43,400.00   |
|                                     | 010442   | Victoria Tomlin              | 110000 | 211600 | AAREGR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 57,800.00          | 0.00                     | 0.00                          | 0.00                     | 57,800.00   |
|                                     | 015401   | Alexis Scrimshire            | 110000 | 211600 | AAREGR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 45,800.00          | 0.00                     | 0.00                          | 0.00                     | 45,800.00   |
|                                     | 015402   | Connie Herring               | 110000 | 211600 | AAREGR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 52,500.00          | 0.00                     | 0.00                          | 0.00                     | 52,500.00   |
|                                     | 022903   | Tanda Morrison               | 110000 | 211600 | AAREGR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 54,200.00          | 0.00                     | 0.00                          | 0.00                     | 54,200.00   |
|                                     | 022915   | Brandi Duvall                | 110000 | 211600 | AAREGR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 45,800.00          | 0.00                     | 0.00                          | 0.00                     | 45,800.00   |
|                                     | 132101   | Susan Johnson                | 110000 | 211600 | AAREGR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 45,800.00          | 0.00                     | 0.00                          | 0.00                     | 45,800.00   |
|                                     | 132102   | Hollie Gillispie             | 110000 | 211600 | AAREGR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 34,800.00          | 0.00                     | 0.00                          | 0.00                     | 34,800.00   |
|                                     | 132103   | Justin Clark                 | 110000 | 211600 | AAREGR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 35,400.00          | 0.00                     | 0.00                          | 0.00                     | 35,400.00   |
|                                     | 132104   | Shanteal Scott               | 110000 | 211600 | AAREGR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 34,800.00          | 0.00                     | 0.00                          | 0.00                     | 34,800.00   |
|                                     | 132105   | Dalton Brock                 | 110000 | 211600 | AAREGR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 34,800.00          | 0.00                     | 0.00                          | 0.00                     | 34,800.00   |
|                                     | 133851   | Mary Billings                | 110000 | 211600 | AAREGR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 35,400.00          | 0.00                     | 0.00                          | 0.00                     | 35,400.00   |
|                                     | 132106   | Julia Pope                   | 110000 | 211600 | AAREGR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 34,200.00          | 0.00                     | 0.00                          | 0.00                     | 34,200.00   |
| Registrar's Office Total            |          |                              |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 680,900.00         | 0.00                     | 0.00                          | 0.00                     | 680,900.00  |
|                                     |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <u>Student Newspaper</u>            |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                     | N00102   | N-Student Newspaper          |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| Student Newspaper Total             |          |                              |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 6,000.00           | 0.00                     | 0.00                          | 0.00                     | 6,000.00    |
|                                     |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <u>Tutoring Center</u>              |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                     | 022904   | William Tomlin               | 110000 | 211540 | AATUTC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 54,668.00          | 0.00                     | 0.00                          | 0.00                     | 54,668.00   |
|                                     | N00227   | N-Tutoring Center            | 110000 | 211540 | AATUTC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 45,000.00          | 0.00                     | 0.00                          | 0.00                     | 45,000.00   |
| Tutoring Center Total               |          |                              |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 99,668.00          | 0.00                     | 0.00                          | 0.00                     | 99,668.00   |
|                                     |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| VP Academic Affairs Total           |          |                              |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 983,797.00         | 0.00                     | 0.00                          | 0.00                     | 983,797.00  |
|                                     |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <b>VP Student Affairs</b>           |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <u>Assoc Dean Campus Life</u>       |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                     | 022905   | Rhylie Gachot                | 110000 | 420020 | SVADCL | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 62,000.00          | 0.00                     | 0.00                          | 0.00                     | 62,000.00   |
|                                     | 022906   | Megan Bell                   | 110000 | 420020 | SVADCL | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 57,500.00          | 0.00                     | 0.00                          | 0.00                     | 57,500.00   |
|                                     | 022911   | Brandon Bennett              | 110000 | 420020 | SVADCL | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 52,500.00          | 0.00                     | 0.00                          | 0.00                     | 52,500.00   |
|                                     | 025404   | Peter Kelly                  | 110000 | 420020 | SVADCL | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 60,000.00          | 0.00                     | 0.00                          | 0.00                     | 60,000.00   |
|                                     | 131801   | Heather Strasner             | 110000 | 420020 | SVADCL | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 24,989.00          | 0.00                     | 0.00                          | 0.00                     | 24,989.00   |
|                                     | E00187   | E-Assoc Dean Campus Life     | 110000 | 420020 | SVADCL | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 1,000.00           | 0.00                     | 0.00                          | 0.00                     | 1,000.00    |
|                                     | G00187   | G-Assoc Dean Campus Life     | 110000 | 420020 | SVADCL | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 44,459.00          | 0.00                     | 0.00                          | 0.00                     | 44,459.00   |
|                                     | N00187   | N-Assoc Dean Campus Life     | 110000 | 420020 | SVADCL | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 11,510.00          | 0.00                     | 0.00                          | 0.00                     | 11,510.00   |
| Assoc Dean Campus Life Total        |          |                              |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 313,958.00         | 0.00                     | 0.00                          | 0.00                     | 313,958.00  |
|                                     |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <u>Dean of Students</u>             |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                     | 007301   | Kevin Solomon                | 110000 | 420010 | SVDEAN | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 30,134.00          | 0.00                     | 0.00                          | 0.00                     | 30,134.00   |
|                                     | 014905   | Will Cooper                  | 110000 | 420010 | SVDEAN | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 64,400.00          | 0.00                     | 0.00                          | 0.00                     | 64,400.00   |
|                                     | 022910   | William Titsworth            | 110000 | 420010 | SVDEAN | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 52,100.00          | 0.00                     | 0.00                          | 0.00                     | 52,100.00   |
|                                     | 028000   | Tamara Dougan                | 110000 | 420010 | SVDEAN | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 4,240.00           | 0.00                     | 0.00                          | 0.00                     | 4,240.00    |
|                                     | N00186   | N-Dean of Students (SV)      | 110000 | 420010 | SVDEAN | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 22,500.00          | 0.00                     | 0.00                          | 0.00                     | 22,500.00   |
| Dean of Students Total              |          |                              |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 173,374.00         | 0.00                     | 0.00                          | 0.00                     | 173,374.00  |
|                                     |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <u>Student Engagement</u>           |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                     | 022907   | Joceline Argueta             | 110000 | 420755 | SVENGA | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 53,510.00          | 0.00                     | 0.00                          | 0.00                     | 53,510.00   |
|                                     | G00241   | G-Student Engagement         | 110000 | 420755 | SVENGA | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 13,784.00          | 0.00                     | 0.00                          | 0.00                     | 13,784.00   |
| Student Engagement Total            |          |                              |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 67,294.00          | 0.00                     | 0.00                          | 0.00                     | 67,294.00   |
|                                     |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <u>Student Services Contingency</u> |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                     | N00175   | N-Student Services Cont. NWS | 110000 | 400500 | SVCONT | 0.00        | 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           | 0.00                | 1,564.00           | 0.00                     | 0.00                          | 0.00                     | 1,564.00    |
|                                     |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <u>Testing Center Operations</u>    |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                     | 017921   | Corey White                  | 110000 | 421100 | SVTEST | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 43,000.00          | 0.00                     | 0.00                          | 0.00                     | 43,000.00   |
|                                     | 022501   | Kashema Washington           | 110000 | 421100 | SVTEST | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 8,310.00           | 0.00                     | 0.00                          | 0.00                     | 8,310.00    |
| Testing Center Operations Total     |          |                              |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 51,310.00          | 0.00                     | 0.00                          | 0.00                     | 51,310.00   |
|                                     |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
| <u>Title IX Office</u>              |          |                              |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                     | 014904   | Stacy Galbo                  | 110000 | 420760 | SVTIXO | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 75,000.00          | 0.00                     | 0.00                          | 0.00                     | 75,000.00   |

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| Department                            | Employee                       | Title                               | Fund   | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total  |
|---------------------------------------|--------------------------------|-------------------------------------|--------|--------|--------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|--------------|
| Title IX Office Total                 |                                |                                     |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 75,000.00          | 0.00                     | 0.00                          | 0.00                     | 75,000.00    |
| <u>Veterans Services</u>              |                                |                                     |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 022908                                | Shelly Hall                    | Student Development Specialist      | 110000 | 421300 | SVVETS | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 51,020.00          | 0.00                     | 0.00                          | 0.00                     | 51,020.00    |
| Veterans Services Total               |                                |                                     |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 51,020.00          | 0.00                     | 0.00                          | 0.00                     | 51,020.00    |
| <u>Advising/Registration Center</u>   |                                |                                     |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 016432                                | Yushia Thao                    | Acad/Stu Support Counselor          | 110000 | 214200 | AAADVI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 40,200.00          | 0.00                     | 0.00                          | 0.00                     | 40,200.00    |
| 016433                                | Kylia Stewart-Davenport        | Acad/Stu Support Counselor          | 110000 | 214200 | AAADVI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 40,200.00          | 0.00                     | 0.00                          | 0.00                     | 40,200.00    |
| 020401                                | Kristen Beck                   | Dir Placement/Career Services       | 110000 | 214200 | AAADVI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 59,700.00          | 0.00                     | 0.00                          | 0.00                     | 59,700.00    |
| 023901                                | Marika Lederman                | Dir Acad Advisement/Retention       | 110000 | 214200 | AAADVI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 73,600.00          | 0.00                     | 0.00                          | 0.00                     | 73,600.00    |
| 027901                                | Mackenzie Taylor               | Academic Advisor                    | 110000 | 214200 | AAADVI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 40,100.00          | 0.00                     | 0.00                          | 0.00                     | 40,100.00    |
| 027902                                | Jenna Bradley                  | Academic Advisor                    | 110000 | 214200 | AAADVI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 40,100.00          | 0.00                     | 0.00                          | 0.00                     | 40,100.00    |
| 027903                                | Lyndsay Scallion               | Academic Advisor                    | 110000 | 214200 | AAADVI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 40,100.00          | 0.00                     | 0.00                          | 0.00                     | 40,100.00    |
| 027904                                | Elisabeth Proctor              | Academic Advisor                    | 110000 | 214200 | AAADVI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 40,100.00          | 0.00                     | 0.00                          | 0.00                     | 40,100.00    |
| 027905                                | Chelsea Martin                 | Academic Advisor                    | 110000 | 214200 | AAADVI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 40,100.00          | 0.00                     | 0.00                          | 0.00                     | 40,100.00    |
| 027907                                | Cara Knight                    | Academic Advisor                    | 110000 | 214200 | AAADVI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 59,700.00          | 0.00                     | 0.00                          | 0.00                     | 59,700.00    |
| 027908                                | Erin Conrad                    | Academic Advisor                    | 110000 | 214200 | AAADVI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 40,100.00          | 0.00                     | 0.00                          | 0.00                     | 40,100.00    |
| 028512                                | Sophie Ward                    | Fiscal Support Analyst              | 110000 | 214200 | AAADVI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 31,300.00          | 0.00                     | 0.00                          | 0.00                     | 31,300.00    |
| N00020                                | N-Advising & Registration Ctr  | N-Advising & Registration Ctr       | 110000 | 214200 | AAADVI | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 43,962.00          | 0.00                     | 0.00                          | 0.00                     | 43,962.00    |
| Advising/Registration Center Total    |                                |                                     |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 589,262.00         | 0.00                     | 0.00                          | 0.00                     | 589,262.00   |
| <u>Disability Services</u>            |                                |                                     |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 022501                                | Kashema Washington             | Director Disability Services        | 110000 | 420300 | SVHSDS | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 40,690.00          | 0.00                     | 0.00                          | 0.00                     | 40,690.00    |
| 025406                                | Sarah Leavell                  | Asst Dean of Students               | 110000 | 420300 | SVHSDS | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 57,700.00          | 0.00                     | 0.00                          | 0.00                     | 57,700.00    |
| 132004                                | Vacant                         | Administrative Analyst              | 110000 | 420300 | SVHSDS | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 29,836.00          | 0.00                     | 0.00                          | 0.00                     | 29,836.00    |
| N00096                                | N-Student Disability Services  | N-Student Disability Services       | 110000 | 420300 | SVHSDS | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 6,472.00           | 0.00                     | 0.00                          | 0.00                     | 6,472.00     |
| Disability Services Total             |                                |                                     |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 134,698.00         | 0.00                     | 0.00                          | 0.00                     | 134,698.00   |
| VP Student Affairs Total              |                                |                                     |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 1,457,480.00       | 0.00                     | 0.00                          | 0.00                     | 1,457,480.00 |
| <b>VP Enrollment Management</b>       |                                |                                     |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| <u>Admissions/Student Recruitment</u> |                                |                                     |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 010403                                | Garrett Houston                | Project/Program Administrator       | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 38,100.00          | 0.00                     | 0.00                          | 0.00                     | 38,100.00    |
| 010404                                | Clarissa Holcomb               | Project/Program Administrator       | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 38,100.00          | 0.00                     | 0.00                          | 0.00                     | 38,100.00    |
| 010405                                | Olivia Rowe                    | Project/Program Administrator       | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 40,400.00          | 0.00                     | 0.00                          | 0.00                     | 40,400.00    |
| 010406                                | Vacant                         | Project/Program Administrator       | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 38,100.00          | 0.00                     | 0.00                          | 0.00                     | 38,100.00    |
| 010416                                | DaShawn Gove                   | Project/Program Administrator       | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 38,100.00          | 0.00                     | 0.00                          | 0.00                     | 38,100.00    |
| 010423                                | Hailey Addison                 | Project/Program Administrator       | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 40,400.00          | 0.00                     | 0.00                          | 0.00                     | 40,400.00    |
| 010424                                | Rachel Wright                  | Project/Program Administrator       | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 38,100.00          | 0.00                     | 0.00                          | 0.00                     | 38,100.00    |
| 010901                                | Valerie Breashears             | Dir of Admissions                   | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 85,900.00          | 0.00                     | 0.00                          | 0.00                     | 85,900.00    |
| 015421                                | Meaghan Wilt                   | Associate Dir Admissions            | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 54,700.00          | 0.00                     | 0.00                          | 0.00                     | 54,700.00    |
| 015422                                | Braden Jones                   | Associate Dir Admissions            | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 53,500.00          | 0.00                     | 0.00                          | 0.00                     | 53,500.00    |
| 015423                                | Carson Davis                   | Associate Dir Admissions            | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 53,000.00          | 0.00                     | 0.00                          | 0.00                     | 53,000.00    |
| 015424                                | Presley Thompson               | Associate Director of Admissions    | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 53,500.00          | 0.00                     | 0.00                          | 0.00                     | 53,500.00    |
| 022401                                | Blandy Reyes                   | Dir Recruitment/Orientation         | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 40,000.00          | 0.00                     | 0.00                          | 0.00                     | 40,000.00    |
| 134002                                | Martha Morgan                  | Administrative Specialist III       | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 31,800.00          | 0.00                     | 0.00                          | 0.00                     | 31,800.00    |
| 134014                                | Mariya Branch                  | Administrative Specialist III       | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 30,700.00          | 0.00                     | 0.00                          | 0.00                     | 30,700.00    |
| 134018                                | Kaylin Telford                 | Administrative Specialist III       | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 30,700.00          | 0.00                     | 0.00                          | 0.00                     | 30,700.00    |
| 134026                                | Vacant                         | Administrative Specialist III       | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 31,300.00          | 0.00                     | 0.00                          | 0.00                     | 31,300.00    |
| 135202                                | Kami Turner                    | Administrative Specialist II        | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 28,600.00          | 0.00                     | 0.00                          | 0.00                     | 28,600.00    |
| 135212                                | Vacant                         | Administrative Specialist II        | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 28,600.00          | 0.00                     | 0.00                          | 0.00                     | 28,600.00    |
| N00019                                | N-Admissions/Student Recruitmt | N-Admissions/Student Recruitmt      | 110000 | 560800 | EMRECR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 31,711.00          | 0.00                     | 0.00                          | 0.00                     | 31,711.00    |
| Admissions/Student Recruitment Total  |                                |                                     |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 825,311.00         | 0.00                     | 0.00                          | 0.00                     | 825,311.00   |
| <u>Student Financial Aid</u>          |                                |                                     |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 010421                                | Ashlyn Lee                     | Project/Program Administrator       | 110000 | 560100 | EMFINA | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 45,300.00          | 0.00                     | 0.00                          | 0.00                     | 45,300.00    |
| 010422                                | Rhonda Ralph                   | Project/Program Administrator       | 110000 | 560100 | EMFINA | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 47,200.00          | 0.00                     | 0.00                          | 0.00                     | 47,200.00    |
| 012401                                | Heather Taylor                 | Director of Student Aid             | 110000 | 560100 | EMFINA | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 82,700.00          | 0.00                     | 0.00                          | 0.00                     | 82,700.00    |
| 027001                                | Tracey Hale                    | Associate Director of Financial Aid | 110000 | 560100 | EMFINA | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 54,300.00          | 0.00                     | 0.00                          | 0.00                     | 54,300.00    |
| 132301                                | Julia Reynolds                 | Financial Aid Analyst               | 110000 | 560100 | EMFINA | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 34,700.00          | 0.00                     | 0.00                          | 0.00                     | 34,700.00    |
| 132302                                | Chelsea Osborn                 | Financial Aid Analyst               | 110000 | 560100 | EMFINA | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 34,700.00          | 0.00                     | 0.00                          | 0.00                     | 34,700.00    |
| 132303                                | Kaitlyn Tucker                 | Financial Aid Analyst               | 110000 | 560100 | EMFINA | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 34,700.00          | 0.00                     | 0.00                          | 0.00                     | 34,700.00    |

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| Department                          | Employee                      | Title                         | Fund | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total  |
|-------------------------------------|-------------------------------|-------------------------------|------|--------|--------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|--------------|
|                                     | 132306                        | Katie Heflin                  |      | 110000 | 560100 | EMFINA      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 34,700.00          | 0.00                     | 0.00                          | 0.00                     | 34,700.00    |
|                                     | 132307                        | Paula Reed                    |      | 110000 | 560100 | EMFINA      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 34,700.00          | 0.00                     | 0.00                          | 0.00                     | 34,700.00    |
|                                     | 133651                        | Vacant                        |      | 110000 | 560100 | EMFINA      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 30,800.00          | 0.00                     | 0.00                          | 0.00                     | 30,800.00    |
|                                     | 133652                        | Maven Cauthen                 |      | 110000 | 560100 | EMFINA      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 30,800.00          | 0.00                     | 0.00                          | 0.00                     | 30,800.00    |
|                                     | N00080                        | N-Financial Aid               |      | 110000 | 560100 | EMFINA      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 7,223.00           | 0.00                     | 0.00                          | 0.00                     | 7,223.00     |
| Student Financial Aid Total         |                               |                               |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 471,823.00         | 0.00                     | 0.00                          | 0.00                     | 471,823.00   |
| VP Enrollment Management            |                               |                               |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                     | 000361                        | John Lewis                    |      | 110000 | 560000 | ENRLMT      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 168,000.00         | 0.00                     | 0.00                          | 0.00                     | 168,000.00   |
|                                     | 134027                        | Kacie Lopez                   |      | 110000 | 560000 | ENRLMT      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 30,700.00          | 0.00                     | 0.00                          | 0.00                     | 30,700.00    |
| VP Enrollment Management Total      |                               |                               |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 198,700.00         | 0.00                     | 0.00                          | 0.00                     | 198,700.00   |
| VP Enrollment Management Total      |                               |                               |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 1,495,834.00       | 0.00                     | 0.00                          | 0.00                     | 1,495,834.00 |
| Student Support Total               |                               |                               |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 3,937,111.00       | 0.00                     | 0.00                          | 0.00                     | 3,937,111.00 |
| Institutional Support University    |                               |                               |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                     | Salary & Benefits Contingency |                               |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                     | AT0258                        | Vacant                        |      | 110000 | 119506 | (blank)     | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 96,000.00                | 0.00                          | 0.00                     | 96,000.00    |
|                                     | AT258B                        | Vacant                        |      | 110000 | 119506 | (blank)     | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 1,000,000.00             | 0.00                          | 0.00                     | 1,000,000.00 |
| Salary & Benefits Contingency Total |                               |                               |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 1,096,000.00             | 0.00                          | 0.00                     | 1,096,000.00 |
| University Total                    |                               |                               |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 1,096,000.00             | 0.00                          | 0.00                     | 1,096,000.00 |
| President Athletic Compliance       |                               |                               |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                     | 400601                        | Amy Anderson                  |      | 110000 | 160000 | PRCMPL      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 25,450.00                | 0.00                          | 0.00                     | 25,450.00    |
| Athletic Compliance Total           |                               |                               |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 25,450.00                | 0.00                          | 0.00                     | 25,450.00    |
| Governmental Relations              |                               |                               |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                     | 011901                        | Jaime Land                    |      | 110000 | 120000 | PRGOVT      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 125,000.00               | 0.00                          | 0.00                     | 125,000.00   |
| Governmental Relations Total        |                               |                               |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 125,000.00               | 0.00                          | 0.00                     | 125,000.00   |
| Human Resources                     |                               |                               |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                     | 010411                        | Kimberly McKown               |      | 110000 | 350000 | AFHRES      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 64,858.00                | 0.00                          | 0.00                     | 64,858.00    |
|                                     | 010429                        | Leigh Hill                    |      | 110000 | 350000 | AFHRES      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 52,290.00                | 0.00                          | 0.00                     | 52,290.00    |
|                                     | 010436                        | Kathleen Martin               |      | 110000 | 350000 | AFHRES      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 110,000.00               | 0.00                          | 0.00                     | 110,000.00   |
|                                     | 010440                        | Don Dupuy                     |      | 110000 | 350000 | AFHRES      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 44,350.00                | 0.00                          | 0.00                     | 44,350.00    |
|                                     | 010441                        | Evalisbeth Garcia Diazbarriga |      | 110000 | 350000 | AFHRES      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 43,110.00                | 0.00                          | 0.00                     | 43,110.00    |
|                                     | 132431                        | Whitney Moore                 |      | 110000 | 350000 | AFHRES      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 43,110.00                | 0.00                          | 0.00                     | 43,110.00    |
|                                     | 133701                        | Amee Virden                   |      | 110000 | 350000 | AFHRES      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 37,500.00                | 0.00                          | 0.00                     | 37,500.00    |
|                                     | 135001                        | Giselle Gutierrez-Torres      |      | 110000 | 350000 | AFHRES      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 37,500.00                | 0.00                          | 0.00                     | 37,500.00    |
|                                     | E00083                        | E-Human Resources             |      | 110000 | 350000 | AFHRES      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 4,000.00                 | 0.00                          | 0.00                     | 4,000.00     |
|                                     | N00083                        | N-Human Resources             |      | 110000 | 350000 | AFHRES      | 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               | 443,118.00               | 0.00                          | 0.00                     | 443,118.00   |
| Legal Counsel                       |                               |                               |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                     | 003801                        | Eric Walker                   |      | 110000 | 125000 | PRCOUN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 151,500.00               | 0.00                          | 0.00                     | 151,500.00   |
| Legal Counsel Total                 |                               |                               |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 151,500.00               | 0.00                          | 0.00                     | 151,500.00   |
| President Contingency               |                               |                               |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                     | N00176                        | N-President's Contingency NWS |      | 110000 | 119000 | PRCONT      | 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               | 23.00                    | 0.00                          | 0.00                     | 23.00        |
| President's Office                  |                               |                               |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                     | 000101                        | Kirk Jones                    |      | 110000 | 115000 | PRPRES      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 393,800.00               | 0.00                          | 0.00                     | 393,800.00   |
|                                     | 001801                        | Jennifer Fleming              |      | 110000 | 115000 | PRPRES      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 82,500.00                | 0.00                          | 0.00                     | 82,500.00    |
|                                     | 019904                        | Vacant                        |      | 110000 | 115000 | PRPRES      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 10,000.00                | 0.00                          | 0.00                     | 10,000.00    |
|                                     | 019908                        | Kimberly Turner               |      | 110000 | 115000 | PRPRES      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 45,300.00                | 0.00                          | 0.00                     | 45,300.00    |
| President's Office Total            |                               |                               |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 531,600.00               | 0.00                          | 0.00                     | 531,600.00   |
| Vehicle Allowance                   |                               |                               |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |

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| Department                                     | Employee   | Title                   | Fund   | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total  |
|------------------------------------------------|------------|-------------------------|--------|--------|--------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|--------------|
| AT0186                                         | Kirk Jones | AT- President's Vehicle | 110000 | 145550 | PRCARA | 0.00        | 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                | 0.00               | 9,000.00                 | 0.00                          | 0.00                     | 9,000.00     |
| Public Relations<br>004401                     |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 87,400.00                | 0.00                          | 0.00                     | 87,400.00    |
| Public Relations Total                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 87,400.00                | 0.00                          | 0.00                     | 87,400.00    |
| President Total                                |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 1,373,091.00             | 0.00                          | 0.00                     | 1,373,091.00 |
| VP Academic Affairs<br>Commencement            |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 750.00                   | 0.00                          | 0.00                     | 750.00       |
| E00014                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 2,400.00                 | 0.00                          | 0.00                     | 2,400.00     |
| N00014                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 2,400.00                 | 0.00                          | 0.00                     | 2,400.00     |
| Commencement Total                             |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 3,150.00                 | 0.00                          | 0.00                     | 3,150.00     |
| International Education AA                     |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 38,900.00                | 0.00                          | 0.00                     | 38,900.00    |
| 007401                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 67,230.00                | 0.00                          | 0.00                     | 67,230.00    |
| 010434                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 57,700.00                | 0.00                          | 0.00                     | 57,700.00    |
| 011401                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 17,000.00                | 0.00                          | 0.00                     | 17,000.00    |
| E00251                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 9,700.00                 | 0.00                          | 0.00                     | 9,700.00     |
| N00251                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 9,700.00                 | 0.00                          | 0.00                     | 9,700.00     |
| International Education AA Total               |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 190,530.00               | 0.00                          | 0.00                     | 190,530.00   |
| Library - General Operations<br>027084         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 30,200.00                | 0.00                          | 0.00                     | 30,200.00    |
| Library - General Operations Total             |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 30,200.00                | 0.00                          | 0.00                     | 30,200.00    |
| Vice President for Academic Affairs            |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 217,000.00               | 0.00                          | 0.00                     | 217,000.00   |
| 000131                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 135,000.00               | 0.00                          | 0.00                     | 135,000.00   |
| 001301                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 56,700.00                | 0.00                          | 0.00                     | 56,700.00    |
| 006301                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 81,500.00                | 0.00                          | 0.00                     | 81,500.00    |
| 010407                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 81,500.00                | 0.00                          | 0.00                     | 81,500.00    |
| 024901                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 81,500.00                | 0.00                          | 0.00                     | 81,500.00    |
| Vice President for Academic Affairs Total      |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 571,700.00               | 0.00                          | 0.00                     | 571,700.00   |
| VP Academic Affairs Total                      |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 795,580.00               | 0.00                          | 0.00                     | 795,580.00   |
| VP Administration and Finance<br>Budget Office |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 80,400.00                | 0.00                          | 0.00                     | 80,400.00    |
| 010432                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 48,800.00                | 0.00                          | 0.00                     | 48,800.00    |
| 013901                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 101,000.00               | 0.00                          | 0.00                     | 101,000.00   |
| 017401                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 101,000.00               | 0.00                          | 0.00                     | 101,000.00   |
| Budget Office Total                            |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 230,200.00               | 0.00                          | 0.00                     | 230,200.00   |
| Contingency                                    |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 106,363.00               | 0.00                          | 0.00                     | 106,363.00   |
| AT0156                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 41,074.00                | 0.00                          | 0.00                     | 41,074.00    |
| NU0156                                         |            |                         |        |        |        | 0.00        | 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                | 0.00               | 147,437.00               | 0.00                          | 0.00                     | 147,437.00   |
| Controller's Office                            |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 84,750.00                | 0.00                          | 0.00                     | 84,750.00    |
| 004301                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 44,000.00                | 0.00                          | 0.00                     | 44,000.00    |
| 010426                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 87,420.00                | 0.00                          | 0.00                     | 87,420.00    |
| 013001                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 61,300.00                | 0.00                          | 0.00                     | 61,300.00    |
| 019905                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 52,940.00                | 0.00                          | 0.00                     | 52,940.00    |
| 028501                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 19,500.00                | 0.00                          | 0.00                     | 19,500.00    |
| 028501                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 18,400.00                | 0.00                          | 0.00                     | 18,400.00    |
| 028502                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 52,100.00                | 0.00                          | 0.00                     | 52,100.00    |
| 028503                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 36,800.00                | 0.00                          | 0.00                     | 36,800.00    |
| 028506                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 36,800.00                | 0.00                          | 0.00                     | 36,800.00    |
| 028509                                         |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 457,210.00               | 0.00                          | 0.00                     | 457,210.00   |
| Controller's Office Total                      |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 457,210.00               | 0.00                          | 0.00                     | 457,210.00   |
| Post-Award Administration<br>024401            |            |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 47,000.00                | 0.00                          | 0.00                     | 47,000.00    |

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| Department                            | Employee | Title                   | Fund   | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total |
|---------------------------------------|----------|-------------------------|--------|--------|--------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|-------------|
|                                       | 028500   | Shaye Bearden           | 110000 | 330500 | AFPADM | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 60,000.00                | 0.00                          | 0.00                     | 60,000.00   |
|                                       | 028515   | Tyler Atkinson          | 110000 | 330500 | AFPADM | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 36,000.00                | 0.00                          | 0.00                     | 36,000.00   |
| Post-Award Administration Total       |          |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 143,000.00               | 0.00                          | 0.00                     | 143,000.00  |
| <u>Purchasing</u>                     |          |                         |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                       | 002802   | Vacant                  | 110000 | 370000 | AFBUSN | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 24,733.00                | 0.00                          | 0.00                     | 24,733.00   |
|                                       | 019909   | Jennifer Warren         | 110000 | 370000 | AFBUSN | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 73,658.00                | 0.00                          | 0.00                     | 73,658.00   |
|                                       | 027405   | Brooklyn Bahena         | 110000 | 370000 | AFBUSN | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 42,809.00                | 0.00                          | 0.00                     | 42,809.00   |
|                                       | 130351   | Deanna Kile             | 110000 | 370000 | AFBUSN | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 56,600.00                | 0.00                          | 0.00                     | 56,600.00   |
|                                       | 130951   | Rachel McCutcheon       | 110000 | 370000 | AFBUSN | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 40,018.00                | 0.00                          | 0.00                     | 40,018.00   |
|                                       | 131751   | Kristi Higgs            | 110000 | 370000 | AFBUSN | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 38,200.00                | 0.00                          | 0.00                     | 38,200.00   |
| Purchasing Total                      |          |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 276,018.00               | 0.00                          | 0.00                     | 276,018.00  |
| <u>Student Accounts</u>               |          |                         |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                       | 010414   | Margaret Link           | 110000 | 380000 | AFSTAC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 60,400.00                | 0.00                          | 0.00                     | 60,400.00   |
|                                       | 010427   | Deborah Brady           | 110000 | 380000 | AFSTAC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 42,809.00                | 0.00                          | 0.00                     | 42,809.00   |
|                                       | 012981   | Angela Crow             | 110000 | 380000 | AFSTAC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 56,481.00                | 0.00                          | 0.00                     | 56,481.00   |
|                                       | 028513   | Sunday Alexander        | 110000 | 380000 | AFSTAC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 35,600.00                | 0.00                          | 0.00                     | 35,600.00   |
|                                       | 028514   | Cortney Webb            | 110000 | 380000 | AFSTAC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 32,870.00                | 0.00                          | 0.00                     | 32,870.00   |
|                                       | 130261   | Miranda Marin           | 110000 | 380000 | AFSTAC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 42,800.00                | 0.00                          | 0.00                     | 42,800.00   |
|                                       | 132701   | Misty Huddleston        | 110000 | 380000 | AFSTAC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 34,400.00                | 0.00                          | 0.00                     | 34,400.00   |
|                                       | E00090   | E-Student Accounts      | 110000 | 380000 | AFSTAC | 0.00        | 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      | 110000 | 380000 | AFSTAC | 0.00        | 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                | 0.00               | 311,254.00               | 0.00                          | 0.00                     | 311,254.00  |
| <u>Vice President for Adm/Finance</u> |          |                         |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                       | 000201   | Suzanne McCall          | 110000 | 310000 | AFVIPR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 183,600.00               | 0.00                          | 0.00                     | 183,600.00  |
|                                       | 004301   | Katherine Ehemann       | 110000 | 310000 | AFVIPR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 28,250.00                | 0.00                          | 0.00                     | 28,250.00   |
|                                       | 010415   | Tammy Rye               | 110000 | 310000 | AFVIPR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 13,320.00                | 0.00                          | 0.00                     | 13,320.00   |
|                                       | 013001   | Andrea Brewer           | 110000 | 310000 | AFVIPR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 6,580.00                 | 0.00                          | 0.00                     | 6,580.00    |
|                                       | 027402   | Brendalyn Shockley      | 110000 | 310000 | AFVIPR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 20,920.00                | 0.00                          | 0.00                     | 20,920.00   |
| Vice President for Adm/Finance Total  |          |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 252,670.00               | 0.00                          | 0.00                     | 252,670.00  |
| <u>Scholarship Management</u>         |          |                         |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                       | 027402   | Brendalyn Shockley      | 110000 | 330100 | AFSCHL | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 31,380.00                | 0.00                          | 0.00                     | 31,380.00   |
| Scholarship Management Total          |          |                         |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 31,380.00                | 0.00                          | 0.00                     | 31,380.00   |
| <u>Computer Services</u>              |          |                         |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                       | 003301   | Steve Milligan          | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 140,000.00               | 0.00                          | 0.00                     | 140,000.00  |
|                                       | 010402   | David Waterson          | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 68,900.00                | 0.00                          | 0.00                     | 68,900.00   |
|                                       | 010409   | Sean Carnahan           | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 94,700.00                | 0.00                          | 0.00                     | 94,700.00   |
|                                       | 010413   | David Blackburn         | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 65,800.00                | 0.00                          | 0.00                     | 65,800.00   |
|                                       | 010425   | Margaret Corbett-Strain | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 51,000.00                | 0.00                          | 0.00                     | 51,000.00   |
|                                       | 010439   | Silas Clark             | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 56,400.00                | 0.00                          | 0.00                     | 56,400.00   |
|                                       | 015451   | Jason Salmans           | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 63,900.00                | 0.00                          | 0.00                     | 63,900.00   |
|                                       | 021901   | William Moss            | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 66,900.00                | 0.00                          | 0.00                     | 66,900.00   |
|                                       | 023291   | Andrew Stadler          | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 73,100.00                | 0.00                          | 0.00                     | 73,100.00   |
|                                       | 023292   | Daniel Land             | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 85,070.00                | 0.00                          | 0.00                     | 85,070.00   |
|                                       | 026901   | Todd Manly              | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 66,400.00                | 0.00                          | 0.00                     | 66,400.00   |
|                                       | 026902   | Bryan Luther            | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 56,200.00                | 0.00                          | 0.00                     | 56,200.00   |
|                                       | 027041   | Cody Parsons            | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 64,300.00                | 0.00                          | 0.00                     | 64,300.00   |
|                                       | 027043   | Zachary Clary           | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 58,600.00                | 0.00                          | 0.00                     | 58,600.00   |
|                                       | 027044   | Kimberly Newman         | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 60,000.00                | 0.00                          | 0.00                     | 60,000.00   |
|                                       | 027045   | Michael Bailey          | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 62,000.00                | 0.00                          | 0.00                     | 62,000.00   |
|                                       | 027048   | Kevin Kilpatrick        | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 55,900.00                | 0.00                          | 0.00                     | 55,900.00   |
|                                       | 027053   | Austin Norman           | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 55,800.00                | 0.00                          | 0.00                     | 55,800.00   |
|                                       | 027055   | Timothy Caldwell        | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 49,500.00                | 0.00                          | 0.00                     | 49,500.00   |
|                                       | 027056   | Nickolas Schluterman    | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 54,900.00                | 0.00                          | 0.00                     | 54,900.00   |
|                                       | 027057   | Lawrence Ford           | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 47,400.00                | 0.00                          | 0.00                     | 47,400.00   |
|                                       | 027058   | Nicholas Brown          | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 41,000.00                | 0.00                          | 0.00                     | 41,000.00   |
|                                       | 027060   | Joseph Morton           | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 42,847.00                | 0.00                          | 0.00                     | 42,847.00   |
|                                       | 027061   | James Carter            | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 43,300.00                | 0.00                          | 0.00                     | 43,300.00   |
|                                       | 027062   | Caleb King              | 110000 | 211200 | AACOSV | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 43,300.00                | 0.00                          | 0.00                     | 43,300.00   |

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| Department                                 | Employee | Title                     | Fund | Org | Index | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total  |
|--------------------------------------------|----------|---------------------------|------|-----|-------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|--------------|
|                                            | 027065   | Wilburn Summitt           |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 43,400.00                | 0.00                          | 0.00                     | 43,400.00    |
|                                            | 027066   | Lance Byrum               |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 43,300.00                | 0.00                          | 0.00                     | 43,300.00    |
|                                            | 027067   | John Ledesma              |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 43,400.00                | 0.00                          | 0.00                     | 43,400.00    |
|                                            | 027068   | Joseph Gordon             |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 50,700.00                | 0.00                          | 0.00                     | 50,700.00    |
|                                            | 027076   | Timothy Holmgren          |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 55,550.00                | 0.00                          | 0.00                     | 55,550.00    |
|                                            | 027081   | Christopher Rehm          |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 37,600.00                | 0.00                          | 0.00                     | 37,600.00    |
|                                            | 027082   | Andrew Gillispie          |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 38,300.00                | 0.00                          | 0.00                     | 38,300.00    |
|                                            | 027085   | Rachel Armstrong          |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 37,500.00                | 0.00                          | 0.00                     | 37,500.00    |
|                                            | N00009   | N-Information Services    |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 38,608.00                | 0.00                          | 0.00                     | 38,608.00    |
|                                            | 027093   | William Keating           |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 63,100.00                | 0.00                          | 0.00                     | 63,100.00    |
| Computer Services Total                    |          |                           |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 2,018,675.00             | 0.00                          | 0.00                     | 2,018,675.00 |
| <u>Assoc VP for Adm/Finance</u>            |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                            | 010435   | Wendy Condley             |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 69,000.00                | 0.00                          | 0.00                     | 69,000.00    |
|                                            | 028505   | Caitlin Nichols           |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 42,000.00                | 0.00                          | 0.00                     | 42,000.00    |
|                                            | 028518   | Kara Armond               |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 39,500.00                | 0.00                          | 0.00                     | 39,500.00    |
| Assoc VP for Adm/Finance Total             |          |                           |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 150,500.00               | 0.00                          | 0.00                     | 150,500.00   |
|                                            |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| VP Administration and Finance Total        |          |                           |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 4,018,344.00             | 0.00                          | 0.00                     | 4,018,344.00 |
|                                            |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| <b>VP Student Affairs</b>                  |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| <u>Vice President for Student Services</u> |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                            | 000301   | Amy Pennington            |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 175,500.00               | 0.00                          | 0.00                     | 175,500.00   |
|                                            | 002804   | Tamika Harrel             |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 136,000.00               | 0.00                          | 0.00                     | 136,000.00   |
|                                            | 019904   | Vacant                    |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 23,694.00                | 0.00                          | 0.00                     | 23,694.00    |
|                                            | 027404   | Marcia Brown              |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 40,500.00                | 0.00                          | 0.00                     | 40,500.00    |
| Vice President for Student Services Total  |          |                           |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 375,694.00               | 0.00                          | 0.00                     | 375,694.00   |
|                                            |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| VP Student Affairs Total                   |          |                           |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 375,694.00               | 0.00                          | 0.00                     | 375,694.00   |
|                                            |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| <b>VP Advancement</b>                      |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| <u>Alumni</u>                              |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                            | 008855   | Samantha Huggins          |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 52,200.00                | 0.00                          | 0.00                     | 52,200.00    |
|                                            | 008856   | Alison Dickey             |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 52,200.00                | 0.00                          | 0.00                     | 52,200.00    |
|                                            | 012901   | Caroline Kitchens         |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 92,500.00                | 0.00                          | 0.00                     | 92,500.00    |
|                                            | N00106   | N-Alumni Office           |      |     |       | 0.00        | 0.00                            | 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           | 0.00                | 0.00               | 201,468.00               | 0.00                          | 0.00                     | 201,468.00   |
|                                            |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| <u>Contingency</u>                         |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                            | N00177   | N-Development Contingency |      |     |       | 0.00        | 0.00                            | 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           | 0.00                | 0.00               | 303.00                   | 0.00                          | 0.00                     | 303.00       |
|                                            |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| <u>Events Management - Student Service</u> |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                            | 019907   | Rachel Broussard          |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 41,200.00                | 0.00                          | 0.00                     | 41,200.00    |
|                                            | G00240   | G-Events Management       |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 13,784.00                | 0.00                          | 0.00                     | 13,784.00    |
| Events Management - Student Service Total  |          |                           |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 54,984.00                | 0.00                          | 0.00                     | 54,984.00    |
|                                            |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| <u>Vice President for Development</u>      |          |                           |      |     |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                            | 000251   | Phillip Fisher            |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 166,000.00               | 0.00                          | 0.00                     | 166,000.00   |
|                                            | 002851   | Alisha Williams           |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 103,000.00               | 0.00                          | 0.00                     | 103,000.00   |
|                                            | 005901   | Peggy Ayers               |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 86,000.00                | 0.00                          | 0.00                     | 86,000.00    |
|                                            | 008851   | Melissa South             |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 71,190.00                | 0.00                          | 0.00                     | 71,190.00    |
|                                            | 008853   | Kristain Thompson         |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 67,980.00                | 0.00                          | 0.00                     | 67,980.00    |
|                                            | 008854   | Pamela Cooper             |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 79,830.00                | 0.00                          | 0.00                     | 79,830.00    |
|                                            | 018401   | Durena Long               |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 67,600.00                | 0.00                          | 0.00                     | 67,600.00    |
|                                            | 018901   | Ashley Bryant             |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 70,000.00                | 0.00                          | 0.00                     | 70,000.00    |
|                                            | 019401   | Brent Drake               |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 78,300.00                | 0.00                          | 0.00                     | 78,300.00    |
|                                            | 027401   | Alisa Waniewski           |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 40,900.00                | 0.00                          | 0.00                     | 40,900.00    |
|                                            | 027403   | Katrina Young             |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 50,000.00                | 0.00                          | 0.00                     | 50,000.00    |
|                                            | 028507   | Lisa Harris               |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 40,900.00                | 0.00                          | 0.00                     | 40,900.00    |
|                                            | 401002   | David Dawson              |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 17,836.00                | 0.00                          | 0.00                     | 17,836.00    |
|                                            | 401003   | Hannah Nimrick            |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 15,000.00                | 0.00                          | 0.00                     | 15,000.00    |
|                                            | 401004   | Daryl Fimple              |      |     |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 28,149.00                | 0.00                          | 0.00                     | 28,149.00    |

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| Department                              | Employee | Title                         | Fund   | Org    | Index | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total  |
|-----------------------------------------|----------|-------------------------------|--------|--------|-------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|--------------|
|                                         | 401005   | Mark Downey                   | 110000 | 510000 | DVVI  | PR          | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 23,175.00                | 0.00                          | 0.00                     | 23,175.00    |
|                                         | 401006   | Gabriel Sams                  | 110000 | 510000 | DVVI  | PR          | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 22,600.00                | 0.00                          | 0.00                     | 22,600.00    |
|                                         | 401007   | Shaun Wiseman                 | 110000 | 510000 | DVVI  | PR          | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 25,250.00                | 0.00                          | 0.00                     | 25,250.00    |
|                                         | 401011   | Roy Thompson                  | 110000 | 510000 | DVVI  | PR          | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 22,904.00                | 0.00                          | 0.00                     | 22,904.00    |
|                                         | 404003   | Marcus Ellis                  | 110000 | 510000 | DVVI  | PR          | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 24,100.00                | 0.00                          | 0.00                     | 24,100.00    |
|                                         | 404005   | William Burton                | 110000 | 510000 | DVVI  | PR          | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 25,200.00                | 0.00                          | 0.00                     | 25,200.00    |
|                                         | 404006   | Adrian Riley                  | 110000 | 510000 | DVVI  | PR          | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 25,000.00                | 0.00                          | 0.00                     | 25,000.00    |
|                                         | AT0105   | Vacant                        | 110000 | 510000 | DVVI  | PR          | 0.00                            | 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          | 110000 | 510000 | DVVI  | PR          | 0.00                            | 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          | 110000 | 510000 | DVVI  | PR          | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 15,582.00                | 0.00                          | 0.00                     | 15,582.00    |
| Vice President for Development Total    |          |                               |        |        |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 1,193,912.00             | 0.00                          | 0.00                     | 1,193,912.00 |
| VP Advancement Total                    |          |                               |        |        |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 1,450,667.00             | 0.00                          | 0.00                     | 1,450,667.00 |
| VP Enrollment Management                |          |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| Enrollment Management Contingency       |          |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                         | N00235   | N-Enrollment Management Cont. | 110000 | 560600 | EM    | CONT        | 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                | 0.00               | 393.00                   | 0.00                          | 0.00                     | 393.00       |
| Marketing and Communications            |          |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                         | 010410   | Ryan Taylor                   | 110000 | 560400 | EM    | MRCM        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 62,600.00                | 0.00                          | 0.00                     | 62,600.00    |
|                                         | 010419   | Mark Kessler                  | 110000 | 560400 | EM    | MRCM        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 56,700.00                | 0.00                          | 0.00                     | 56,700.00    |
|                                         | 010420   | Susan Underwood               | 110000 | 560400 | EM    | MRCM        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 78,800.00                | 0.00                          | 0.00                     | 78,800.00    |
|                                         | 010431   | Madisyn Chance                | 110000 | 560400 | EM    | MRCM        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 40,400.00                | 0.00                          | 0.00                     | 40,400.00    |
|                                         | 010438   | Bradlee Treece                | 110000 | 560400 | EM    | MRCM        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 50,400.00                | 0.00                          | 0.00                     | 50,400.00    |
|                                         | 020901   | Ashley Sheridan               | 110000 | 560400 | EM    | MRCM        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 54,900.00                | 0.00                          | 0.00                     | 54,900.00    |
|                                         | 022912   | Vacant                        | 110000 | 560400 | EM    | MRCM        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 40,800.00                | 0.00                          | 0.00                     | 40,800.00    |
|                                         | N00229   | N - EM Marketing and Com      | 110000 | 560400 | EM    | MRCM        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 10,000.00                | 0.00                          | 0.00                     | 10,000.00    |
| Marketing and Communications Total      |          |                               |        |        |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 394,600.00               | 0.00                          | 0.00                     | 394,600.00   |
| VP Enrollment Management Total          |          |                               |        |        |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 394,993.00               | 0.00                          | 0.00                     | 394,993.00   |
| Institutional Support Total             |          |                               |        |        |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 9,504,369.00             | 0.00                          | 0.00                     | 9,504,369.00 |
| Operations and Maintenance              |          |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| VP Administration and Finance           |          |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| Building Maintenance                    |          |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                         | 029000   | Daniel Hutcherson             | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 47,800.00                     | 0.00                     | 47,800.00    |
|                                         | 029001   | Justin Cook                   | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 53,300.00                     | 0.00                     | 53,300.00    |
|                                         | 029002   | Jeffery Nichols               | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 47,700.00                     | 0.00                     | 47,700.00    |
|                                         | 029004   | Tommy Jennen                  | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 33,100.00                     | 0.00                     | 33,100.00    |
|                                         | 029005   | Jace Wesley                   | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 33,800.00                     | 0.00                     | 33,800.00    |
|                                         | 029010   | Vacant                        | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 5,215.00                      | 0.00                     | 5,215.00     |
|                                         | 029013   | Christopher Coley             | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 38,000.00                     | 0.00                     | 38,000.00    |
|                                         | 029015   | Wesley Clayton                | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 47,650.00                     | 0.00                     | 47,650.00    |
|                                         | 029017   | Micah Fenton                  | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 40,860.00                     | 0.00                     | 40,860.00    |
|                                         | 029020   | Kevin Moles                   | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 38,600.00                     | 0.00                     | 38,600.00    |
|                                         | 029021   | Vacant                        | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 26,858.00                     | 0.00                     | 26,858.00    |
|                                         | 029026   | Steven Whiting                | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 43,565.00                     | 0.00                     | 43,565.00    |
|                                         | 131861   | Christopher Duncan            | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 47,300.00                     | 0.00                     | 47,300.00    |
|                                         | 133502   | George Keller                 | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,300.00                     | 0.00                     | 29,300.00    |
|                                         | E00085   | E-Building Maintenance        | 110000 | 361000 | AF    | PBLD        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 40,923.00                     | 0.00                     | 40,923.00    |
| Building Maintenance Total              |          |                               |        |        |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 573,971.00                    | 0.00                     | 573,971.00   |
| Construction Management                 |          |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                         | 019901   | Robert Condley                | 110000 | 361450 | AF    | PCON        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 72,700.00                     | 0.00                     | 72,700.00    |
| Construction Management Total           |          |                               |        |        |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 72,700.00                     | 0.00                     | 72,700.00    |
| Custodial Services                      |          |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                         | 130601   | Julie Ennis                   | 110000 | 361500 | AF    | PCUS        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 48,200.00                     | 0.00                     | 48,200.00    |
|                                         | 134301   | Stacey Cox                    | 110000 | 361500 | AF    | PCUS        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 33,700.00                     | 0.00                     | 33,700.00    |
|                                         | 134802   | Vacant                        | 110000 | 361500 | AF    | PCUS        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,926.00                     | 0.00                     | 29,926.00    |
|                                         | 136302   | Kacy Reed                     | 110000 | 361500 | AF    | PCUS        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 17,861.00                     | 0.00                     | 17,861.00    |

Arkansas Tech University - Russellville

Salaries FY27

| Department                          | Employee | Title                 | Fund | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total  |
|-------------------------------------|----------|-----------------------|------|--------|--------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|--------------|
|                                     | 136402   | Tiffany Ford          |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 30,200.00                     | 0.00                     | 30,200.00    |
|                                     | 136403   | Dustien Freeman       |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | 136404   | Rebecca Reynolds      |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | 136406   | Sarah Defoor          |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | 136407   | Tonya Chaffin         |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | 136408   | Lori Metz             |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | 136409   | Daniel Coster         |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | 136411   | Jose Duran            |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,925.00                     | 0.00                     | 29,925.00    |
|                                     | 136412   | Glen Gramstad         |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | 136415   | Beatriz Avila         |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | 136416   | Jenna Ott             |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | 136423   | Cindy Ford            |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 30,200.00                     | 0.00                     | 30,200.00    |
|                                     | 136424   | Dylan McCurrie        |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | 136430   | Julianne Tomczak      |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | 136431   | Randy Leggett         |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 30,200.00                     | 0.00                     | 30,200.00    |
|                                     | 136432   | Andrea Donner         |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | 136433   | Roger Trusty          |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 30,200.00                     | 0.00                     | 30,200.00    |
|                                     | 136434   | Jeana Freeman         |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 30,200.00                     | 0.00                     | 30,200.00    |
|                                     | 136444   | Herminia Gamarro      |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,925.00                     | 0.00                     | 29,925.00    |
|                                     | 136445   | Ana Reyes             |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | 136448   | Tristan Hilton        |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | 407201   | Cody Neal             |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 10,000.00                     | 0.00                     | 10,000.00    |
|                                     | 511110   | Elida Brown           |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 29,400.00                     | 0.00                     | 29,400.00    |
|                                     | E00086   | E-Custodial Services  |      | 110000 | 361500 | AFPCUS      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 70,682.00                     | 0.00                     | 70,682.00    |
| Custodial Services Total            |          |                       |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 862,219.00                    | 0.00                     | 862,219.00   |
| Landscape and Grounds               |          |                       |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                     | 130602   | Cody Ennis            |      | 110000 | 362500 | AFPGRD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 50,900.00                     | 0.00                     | 50,900.00    |
|                                     | 133802   | Blake Williamson      |      | 110000 | 362500 | AFPGRD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 34,400.00                     | 0.00                     | 34,400.00    |
|                                     | 135701   | Logan Carey           |      | 110000 | 362500 | AFPGRD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 30,500.00                     | 0.00                     | 30,500.00    |
|                                     | 135702   | Vacant                |      | 110000 | 362500 | AFPGRD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 30,200.00                     | 0.00                     | 30,200.00    |
|                                     | 135704   | Mike LaRue            |      | 110000 | 362500 | AFPGRD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 30,200.00                     | 0.00                     | 30,200.00    |
|                                     | 135707   | Vacant                |      | 110000 | 362500 | AFPGRD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 30,200.00                     | 0.00                     | 30,200.00    |
|                                     | 135708   | Lexie Johnson         |      | 110000 | 362500 | AFPGRD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 30,500.00                     | 0.00                     | 30,500.00    |
|                                     | 407250   | Steven Nieken         |      | 110000 | 362500 | AFPGRD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 30,200.00                     | 0.00                     | 30,200.00    |
|                                     | 510771   | Zeke Stevens          |      | 110000 | 362500 | AFPGRD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 30,200.00                     | 0.00                     | 30,200.00    |
|                                     | E00087   | E-Landscape & Grounds |      | 110000 | 362500 | AFPGRD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 115,437.00                    | 0.00                     | 115,437.00   |
| Landscape and Grounds Total         |          |                       |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 412,737.00                    | 0.00                     | 412,737.00   |
| Motor Pool                          |          |                       |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                     | 134701   | Marvin Reilly         |      | 110000 | 363000 | AFMTPL      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 36,424.00                     | 0.00                     | 36,424.00    |
| Motor Pool Total                    |          |                       |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 36,424.00                     | 0.00                     | 36,424.00    |
| Plant Administration                |          |                       |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                     | 004801   | Marcus Dickey         |      | 110000 | 360500 | AFPLAD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 126,100.00                    | 0.00                     | 126,100.00   |
|                                     | 019906   | Joshua Carey          |      | 110000 | 360500 | AFPLAD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 37,050.00                     | 0.00                     | 37,050.00    |
|                                     | 131011   | Cary Willis           |      | 110000 | 360500 | AFPLAD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 48,800.00                     | 0.00                     | 48,800.00    |
| Plant Administration Total          |          |                       |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 211,950.00                    | 0.00                     | 211,950.00   |
| VP Administration and Finance Total |          |                       |      |        |        |             | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 2,170,001.00                  | 0.00                     | 2,170,001.00 |
| VP Student Affairs                  |          |                       |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| Public Safety                       |          |                       |      |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
|                                     | 014902   | Joshua McMillian      |      | 110000 | 420500 | SVSAFE      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 92,800.00                     | 0.00                     | 92,800.00    |
|                                     | 016401   | Michael Whorton       |      | 110000 | 420500 | SVSAFE      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 55,400.00                     | 0.00                     | 55,400.00    |
|                                     | 028000   | Tamara Dougan         |      | 110000 | 420500 | SVSAFE      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 63,260.00                     | 0.00                     | 63,260.00    |
|                                     | 028001   | Mark Pyburn           |      | 110000 | 420500 | SVSAFE      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 62,669.00                     | 0.00                     | 62,669.00    |
|                                     | 028002   | Ethan Standridge      |      | 110000 | 420500 | SVSAFE      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 53,099.00                     | 0.00                     | 53,099.00    |
|                                     | 028003   | Vacant                |      | 110000 | 420500 | SVSAFE      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 53,099.00                     | 0.00                     | 53,099.00    |
|                                     | 028004   | Krystle Manning       |      | 110000 | 420500 | SVSAFE      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 53,099.00                     | 0.00                     | 53,099.00    |
|                                     | 028009   | David Schrock         |      | 110000 | 420500 | SVSAFE      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 45,531.00                     | 0.00                     | 45,531.00    |
|                                     | 028010   | Houston Heathcoat     |      | 110000 | 420500 | SVSAFE      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 45,531.00                     | 0.00                     | 45,531.00    |
|                                     | 028011   | Richard Wineland      |      | 110000 | 420500 | SVSAFE      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 55,531.00                     | 0.00                     | 55,531.00    |

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| Department                         | Employee | Title                       | Fund   | Org    | Index  | Instruction   | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research     | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total   |
|------------------------------------|----------|-----------------------------|--------|--------|--------|---------------|---------------------------------|------------------------------|--------------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|---------------|
|                                    | 028012   | Vacant                      | 110000 | 420500 | SVSAFE | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 53,099.00                     | 0.00                     | 53,099.00     |
|                                    | 028013   | Vacant                      | 110000 | 420500 | SVSAFE | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 45,531.00                     | 0.00                     | 45,531.00     |
|                                    | 028015   | Vacant                      | 110000 | 420500 | SVSAFE | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 45,531.00                     | 0.00                     | 45,531.00     |
|                                    | 028017   | Barry Owens                 | 110000 | 420500 | SVSAFE | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 45,531.00                     | 0.00                     | 45,531.00     |
|                                    | 028018   | Taryn Ballard               | 110000 | 420500 | SVSAFE | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 45,531.00                     | 0.00                     | 45,531.00     |
|                                    | 028019   | Blane French                | 110000 | 420500 | SVSAFE | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 45,531.00                     | 0.00                     | 45,531.00     |
|                                    | 028021   | Vacant                      | 110000 | 420500 | SVSAFE | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 45,531.00                     | 0.00                     | 45,531.00     |
|                                    | 028022   | Jessiah Bailey              | 110000 | 420500 | SVSAFE | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 45,531.00                     | 0.00                     | 45,531.00     |
|                                    | 134017   | Vacant                      | 110000 | 420500 | SVSAFE | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 31,800.00                     | 0.00                     | 31,800.00     |
|                                    | 135211   | Stephey Moon                | 110000 | 420500 | SVSAFE | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 28,600.00                     | 0.00                     | 28,600.00     |
|                                    | E00098   | E-Public Safety             | 110000 | 420500 | SVSAFE | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 4,725.00                      | 0.00                     | 4,725.00      |
|                                    | N00098   | N-Public Safety             | 110000 | 420500 | SVSAFE | 0.00          | 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               | 0.00                     | 1,017,734.00                  | 0.00                     | 1,017,734.00  |
|                                    |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
| VP Student Affairs Total           |          |                             |        |        |        | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 1,017,734.00                  | 0.00                     | 1,017,734.00  |
|                                    |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
| Operations and Maintenance Total   |          |                             |        |        |        | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 3,187,735.00                  | 0.00                     | 3,187,735.00  |
|                                    |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
| Russellville E&G Total             |          |                             |        |        |        | 14,431,418.00 | 1,779,810.00                    | 831,742.00                   | 2,739,132.00 | 0.00           | 5,663,334.00        | 3,937,111.00       | 9,504,369.00             | 3,187,735.00                  | 0.00                     | 42,074,651.00 |
|                                    |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
| <u>Auxiliary Enterprises</u>       |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
| Athletics                          |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
| Auxiliary Enterprises              |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
| Athletics                          |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
| <u>Athletic Director's Office</u>  |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
|                                    | 010412   | James Piker                 | 150000 | 180100 | ATDIRC | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 44,750.00                | 44,750.00     |
|                                    | 132001   | Catherine Darr              | 150000 | 180100 | ATDIRC | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 35,700.00                | 35,700.00     |
|                                    | 400001   | Abby Davis                  | 150000 | 180100 | ATDIRC | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 128,800.00               | 128,800.00    |
|                                    | 400601   | Amy Anderson                | 150000 | 180100 | ATDIRC | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 38,300.00                | 38,300.00     |
|                                    | AT0112   | Vacant                      | 150000 | 180100 | ATDIRC | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 5,000.00                 | 5,000.00      |
| Athletic Director's Office Total   |          |                             |        |        |        | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 252,550.00               | 252,550.00    |
|                                    |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
| <u>Athletic Facilities</u>         |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
|                                    | 407201   | Cody Neal                   | 150000 | 180300 | ATFACI | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 44,500.00                | 44,500.00     |
|                                    | N00113   | N-Athletic Facilities       | 150000 | 180300 | ATFACI | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 23,722.00                | 23,722.00     |
| Athletic Facilities Total          |          |                             |        |        |        | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 68,222.00                | 68,222.00     |
|                                    |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
| <u>Athletic Sports Info Office</u> |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
|                                    | 019903   | Daniel Gallegos             | 150000 | 180800 | ATINFO | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 56,600.00                | 56,600.00     |
|                                    | 406171   | Kelly Young                 | 150000 | 180800 | ATINFO | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 40,400.00                | 40,400.00     |
|                                    | N00114   | N-Sports Information Office | 150000 | 180800 | ATINFO | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 14,000.00                | 14,000.00     |
| Athletic Sports Info Office Total  |          |                             |        |        |        | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 111,000.00               | 111,000.00    |
|                                    |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
| <u>Athletic Trainers</u>           |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
|                                    | 408001   | Cesiley Rideau              | 150000 | 180900 | ATTRNR | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 60,600.00                | 60,600.00     |
|                                    | 408003   | Vacant                      | 150000 | 180900 | ATTRNR | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 50,000.00                | 50,000.00     |
|                                    | 940001   | Brett Waldon                | 150000 | 180900 | ATTRNR | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 75,000.00                | 75,000.00     |
|                                    | N00115   | N-Athletic Trainer          | 150000 | 180900 | ATTRNR | 0.00          | 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                     | 0.00                          | 188,600.00               | 188,600.00    |
|                                    |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
| <u>Drill Team/Cheerleaders</u>     |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
|                                    | AT0101   | Vacant                      | 150000 | 180925 | ATDRCH | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 25,000.00                | 25,000.00     |
| Drill Team/Cheerleaders Total      |          |                             |        |        |        | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 25,000.00                | 25,000.00     |
|                                    |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
| <u>Men's Baseball</u>              |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
|                                    | 401002   | David Dawson                | 150000 | 182020 | ATBSBM | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 50,764.00                | 50,764.00     |
|                                    | 404009   | Michael Mueller             | 150000 | 182020 | ATBSBM | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 39,600.00                | 39,600.00     |
|                                    | G00118   | G-Men's Baseball            | 150000 | 182020 | ATBSBM | 0.00          | 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                     | 0.00                          | 108,304.00               | 108,304.00    |
|                                    |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
| <u>Men's Basketball</u>            |          |                             |        |        |        |               |                                 |                              |              |                |                     |                    |                          |                               |                          |               |
|                                    | 401005   | Mark Downey                 | 150000 | 182030 | ATBKTM | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 79,625.00                | 79,625.00     |

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| Department                           | Employee                | Title                         | Fund   | Org    | Index | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total  |
|--------------------------------------|-------------------------|-------------------------------|--------|--------|-------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|--------------|
| 404005                               | William Burton          | Assistant Coach               | 150000 | 182030 | ATBKT | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 25,200.00                | 25,200.00    |
| G00119                               | G-Men's Basketball      | G-Men's Basketball            | 150000 | 182030 | ATBKT | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 8,970.00                 | 8,970.00     |
| Men's Basketball Total               |                         |                               |        |        |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 113,795.00               | 113,795.00   |
| <u>Men's Football</u>                |                         |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 401011                               | Roy Thompson            | Head Coach                    | 150000 | 182010 | ATFTB | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 89,096.00                | 89,096.00    |
| 404001                               | Kevin Wewers            | Assistant Coach               | 150000 | 182010 | ATFTB | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 60,000.00                | 60,000.00    |
| 404002                               | Jeffrey Fantuzzi        | Assistant Coach               | 150000 | 182010 | ATFTB | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 50,000.00                | 50,000.00    |
| 404004                               | Maybin Espy             | Assistant Coach               | 150000 | 182010 | ATFTB | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 60,000.00                | 60,000.00    |
| 404006                               | Adrian Riley            | Assistant Coach               | 150000 | 182010 | ATFTB | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 25,000.00                | 25,000.00    |
| 404007                               | Bailey Proctor          | Assistant Coach               | 150000 | 182010 | ATFTB | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 49,000.00                | 49,000.00    |
| 404010                               | Kurt Corbin             | Assistant Coach               | 150000 | 182010 | ATFTB | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 56,200.00                | 56,200.00    |
| G00117                               | G-Men's Football        | G-Men's Football              | 150000 | 182010 | ATFTB | 0.00        | 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                     | 0.00                          | 425,176.00               | 425,176.00   |
| <u>Men's Golf</u>                    |                         |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 401009                               | Lowell Stephens         | Head Coach-Men's Golf         | 150000 | 182040 | ATGLF | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 30,300.00                | 30,300.00    |
| G00120                               | G-Men's Golf            | G-Men's Golf                  | 150000 | 182040 | ATGLF | 0.00        | 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                     | 0.00                          | 34,785.00                | 34,785.00    |
| <u>Trainer-Strength/Conditioning</u> |                         |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 408002                               | Michael Golden          | Assistant Athletic Trainer    | 150000 | 180915 | ATSTC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 48,200.00                | 48,200.00    |
| G00213                               | G-Strength/Conditioning | G-Strength/Conditioning       | 150000 | 180915 | ATSTC | 0.00        | 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                     | 0.00                          | 66,140.00                | 66,140.00    |
| <u>Women's Basketball</u>            |                         |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 401004                               | Daryl Fimple            | Head Coach-Women's Basketball | 150000 | 184010 | ATBKT | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 84,451.00                | 84,451.00    |
| 404003                               | Marcus Ellis            | Assistant Coach               | 150000 | 184010 | ATBKT | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 24,100.00                | 24,100.00    |
| G00121                               | G-Women's Basketball    | G-Women's Basketball          | 150000 | 184010 | ATBKT | 0.00        | 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                     | 0.00                          | 117,521.00               | 117,521.00   |
| <u>Women's Cross Country</u>         |                         |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 401006                               | Gabriel Sams            | Head Coach-Women's X Country  | 150000 | 184020 | ATCRC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 22,600.00                | 22,600.00    |
| G00122                               | G-Women's Cross Country | G-Women's Cross Country       | 150000 | 184020 | ATCRC | 0.00        | 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                     | 0.00                          | 31,570.00                | 31,570.00    |
| <u>Women's Golf</u>                  |                         |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 401009                               | Lowell Stephens         | Head Coach-Men's Golf         | 150000 | 184030 | ATGLF | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 30,300.00                | 30,300.00    |
| G00123                               | G-Women's Golf          | G-Women's Golf                | 150000 | 184030 | ATGLF | 0.00        | 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                     | 0.00                          | 34,785.00                | 34,785.00    |
| <u>Women's Softball</u>              |                         |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 401008                               | Jordon Jones            | Head Coach-Women's Softball   | 150000 | 184040 | ATSFT | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 56,600.00                | 56,600.00    |
| 404008                               | Avery Sanders           | Assistant Coach               | 150000 | 184040 | ATSFT | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 39,600.00                | 39,600.00    |
| G00124                               | G-Women's Softball      | G-Women's Softball            | 150000 | 184040 | ATSFT | 0.00        | 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                     | 0.00                          | 105,170.00               | 105,170.00   |
| <u>Women's Tennis</u>                |                         |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 401007                               | Shaun Wiseman           | Head Coach-Women's Tennis     | 150000 | 184050 | ATTEN | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 25,250.00                | 25,250.00    |
| G00125                               | G-Women's Tennis        | G-Women's Tennis              | 150000 | 184050 | ATTEN | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 8,970.00                 | 8,970.00     |
| Women's Tennis Total                 |                         |                               |        |        |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 34,220.00                | 34,220.00    |
| <u>Women's Volleyball</u>            |                         |                               |        |        |       |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 401003                               | Hannah Nimrick          | Head Coach-Women's Volleyball | 150000 | 184060 | ATVOL | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 45,000.00                | 45,000.00    |
| 404011                               | Jon Riley               | Assistant Coach               | 150000 | 184060 | ATVOL | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 32,800.00                | 32,800.00    |
| G00126                               | G-Women's Volleyball    | G-Women's Volleyball          | 150000 | 184060 | ATVOL | 0.00        | 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                     | 0.00                          | 86,770.00                | 86,770.00    |
| Athletics Total                      |                         |                               |        |        |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 1,803,608.00             | 1,803,608.00 |
| Auxiliary Enterprises Total          |                         |                               |        |        |       | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 1,803,608.00             | 1,803,608.00 |

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| Department                                                                                                    | Employee | Title                 | Fund                             | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total |
|---------------------------------------------------------------------------------------------------------------|----------|-----------------------|----------------------------------|--------|--------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|-------------|
| Bookstore & Post Office<br>Auxiliary Enterprises<br>VP Administration and Finance<br>Bookstore Administration |          |                       |                                  |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                                                                                               | 130961   | Hannah Tober          | Asst Personnel Manager           | 151000 | 321000 | AFBKAD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 39,983.00                | 39,983.00   |
| Bookstore Administration Total                                                                                |          |                       |                                  |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 39,983.00                | 39,983.00   |
| Post Office                                                                                                   |          |                       |                                  |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                                                                                               | 510651   | Lea Riley             | Campus Postmaster                | 151000 | 322500 | AFBKPO      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 32,900.00                | 32,900.00   |
|                                                                                                               | 510901   | L Floyd               | Shipping and Receiving Clerk     | 151000 | 322500 | AFBKPO      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 29,000.00                | 29,000.00   |
|                                                                                                               | E00129   | E-Post Office         | E-Post Office                    | 151000 | 322500 | AFBKPO      | 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                    | 151000 | 322500 | AFBKPO      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 8,662.00                 | 8,662.00    |
| Post Office Total                                                                                             |          |                       |                                  |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 71,062.00                | 71,062.00   |
| VP Administration and Finance Total                                                                           |          |                       |                                  |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 111,045.00               | 111,045.00  |
| Auxiliary Enterprises Total                                                                                   |          |                       |                                  |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 111,045.00               | 111,045.00  |
| Food Service<br>Auxiliary Enterprises<br>VP Administration and Finance<br>Food Service                        |          |                       |                                  |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                                                                                               | 002802   | Vacant                | Associate Vice President         | 152000 | 325000 | AFFOOD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 18,045.00                | 18,045.00   |
|                                                                                                               | 010415   | Tammy Rye             | Project/Program Administrator    | 152000 | 325000 | AFFOOD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 42,180.00                | 42,180.00   |
|                                                                                                               | 010427   | Deborah Brady         | Project/Program Administrator    | 152000 | 325000 | AFFOOD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 5,291.00                 | 5,291.00    |
|                                                                                                               | 012981   | Angela Crow           | Treasurer                        | 152000 | 325000 | AFFOOD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 27,819.00                | 27,819.00   |
|                                                                                                               | 019906   | Joshua Carey          | Spec Projects Coordinator        | 152000 | 325000 | AFFOOD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 37,050.00                | 37,050.00   |
|                                                                                                               | 019909   | Jennifer Warren       | Spec Projects Coordinator        | 152000 | 325000 | AFFOOD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 3,877.00                 | 3,877.00    |
|                                                                                                               | 028502   | Jennifer Taylor       | Fiscal Support Analyst           | 152000 | 325000 | AFFOOD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 19,500.00                | 19,500.00   |
|                                                                                                               | 028503   | Marla Collier         | Fiscal Support Analyst           | 152000 | 325000 | AFFOOD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 18,400.00                | 18,400.00   |
|                                                                                                               | 028511   | Tauk Sung             | Accountant                       | 152000 | 325000 | AFFOOD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 44,000.00                | 44,000.00   |
|                                                                                                               | 132531   | Vacant                | Purchasing Specialist            | 152000 | 325000 | AFFOOD      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 32,099.00                | 32,099.00   |
| Food Service Total                                                                                            |          |                       |                                  |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 248,261.00               | 248,261.00  |
| VP Administration and Finance Total                                                                           |          |                       |                                  |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 248,261.00               | 248,261.00  |
| Auxiliary Enterprises Total                                                                                   |          |                       |                                  |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 248,261.00               | 248,261.00  |
| Residence Life<br>Auxiliary Enterprises<br>VP Student Affairs<br>Residence Hall Maintenance                   |          |                       |                                  |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |
|                                                                                                               | 029007   | Chad Davis            | Skilled Tradesman                | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 33,800.00                | 33,800.00   |
|                                                                                                               | 029008   | Heath Roper           | Skilled Tradesman                | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 33,800.00                | 33,800.00   |
|                                                                                                               | 029009   | James Ellis           | General Maintenance Lead         | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 48,510.00                | 48,510.00   |
|                                                                                                               | 136302   | Kacy Reed             | Institutional Srvcs Supervisor   | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 15,839.00                | 15,839.00   |
|                                                                                                               | 136419   | Lillyann Copeland     | Institutional Services Asst      | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 29,400.00                | 29,400.00   |
|                                                                                                               | 136425   | Ashley Hull           | Institutional Services Asst      | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 29,400.00                | 29,400.00   |
|                                                                                                               | 136426   | Bonnie Freeman        | Institutional Services Asst      | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 29,400.00                | 29,400.00   |
|                                                                                                               | 136440   | Paula Hull            | Institutional Services Asst      | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 29,400.00                | 29,400.00   |
|                                                                                                               | 136449   | Stephanie Littlefield | Institutional Services Assistant | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 29,400.00                | 29,400.00   |
|                                                                                                               | 407300   | Douglas Housley       | Skilled Tradesman                | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 36,719.00                | 36,719.00   |
|                                                                                                               | 407301   | Ryan Frank            | Skilled Tradesman                | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 34,100.00                | 34,100.00   |
|                                                                                                               | 407302   | Zachary Turney        | Skilled Tradesman                | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 36,100.00                | 36,100.00   |
|                                                                                                               | 511101   | Jolene Geeo           | Institutional Services Asst      | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 30,200.00                | 30,200.00   |
|                                                                                                               | 511103   | Kathrine Davidson     | Institutional Services Asst      | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 29,400.00                | 29,400.00   |
|                                                                                                               | 511104   | Susan Boyd            | Institutional Services Asst      | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 29,400.00                | 29,400.00   |
|                                                                                                               | 511107   | Patricia Smart        | Institutional Services Asst      | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 29,400.00                | 29,400.00   |
|                                                                                                               | 511108   | Sabrina Pacheco       | Institutional Services Asst      | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 29,400.00                | 29,400.00   |
|                                                                                                               | 511109   | Peggy Shoop           | Institutional Services Asst      | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 30,200.00                | 30,200.00   |
|                                                                                                               | 511112   | Christina Harrison    | Institutional Services Asst      | 153000 | 432000 | SVRLMN      | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 29,400.00                | 29,400.00   |

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| Department                                                                                                        | Employee                     | Title                          | Fund   | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total  |
|-------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------------------|--------|--------|--------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|--------------|
| E00132                                                                                                            | E-Residence Life Maintenance | E-Residence Life Maintenance   | 153000 | 432000 | SVRLMN | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 17.00                    | 17.00        |
| Residence Hall Maintenance Total                                                                                  |                              |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 593,285.00               | 593,285.00   |
| Residence Life Director's Office                                                                                  |                              |                                |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 007301                                                                                                            | Kevin Solomon                | Dean of Students               | 153000 | 431000 | SVRLDR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 67,766.00                | 67,766.00    |
| 014903                                                                                                            | Laura Palmer                 | Assoc Dean of Students         | 153000 | 431000 | SVRLDR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 81,963.00                | 81,963.00    |
| 022901                                                                                                            | Emily Riggs                  | Student Development Specialist | 153000 | 431000 | SVRLDR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 45,000.00                | 45,000.00    |
| 022902                                                                                                            | Katelyn Eblen                | Student Development Specialist | 153000 | 431000 | SVRLDR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 45,000.00                | 45,000.00    |
| 022909                                                                                                            | Vacant                       | Student Development Specialist | 153000 | 431000 | SVRLDR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 46,400.00                | 46,400.00    |
| 022914                                                                                                            | Richard Wolaver              | Student Development Specialist | 153000 | 431000 | SVRLDR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 45,500.00                | 45,500.00    |
| 025401                                                                                                            | Jymme Moore                  | Asst Dean of Students          | 153000 | 431000 | SVRLDR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 54,400.00                | 54,400.00    |
| 025402                                                                                                            | Jessica Crabaugh             | Asst Dean of Students          | 153000 | 431000 | SVRLDR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 57,000.00                | 57,000.00    |
| 027086                                                                                                            | Cortney Tuley                | Network Analyst                | 153000 | 431000 | SVRLDR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 46,750.00                | 46,750.00    |
| 134004                                                                                                            | Joanna Alvarenga             | Administrative Specialist III  | 153000 | 431000 | SVRLDR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 30,700.00                | 30,700.00    |
| 134007                                                                                                            | Brittany Thomas              | Administrative Specialist III  | 153000 | 431000 | SVRLDR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 30,700.00                | 30,700.00    |
| E00131                                                                                                            | E-Residence Life Dir Office  | E-Residence Life Dir Office    | 153000 | 431000 | SVRLDR | 0.00        | 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    | 153000 | 431000 | SVRLDR | 0.00        | 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    | 153000 | 431000 | SVRLDR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 393,310.00               | 393,310.00   |
| NS0131                                                                                                            | NS-RL Director Office Apts   | NS-RL Director Office Apts     | 153000 | 431000 | SVRLDR | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 495,182.00               | 495,182.00   |
| Residence Life Director's Office Total                                                                            |                              |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 1,578,451.00             | 1,578,451.00 |
|                                                                                                                   |                              |                                |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| VP Student Affairs Total                                                                                          |                              |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 2,171,736.00             | 2,171,736.00 |
|                                                                                                                   |                              |                                |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| Auxiliary Enterprises Total                                                                                       |                              |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 2,171,736.00             | 2,171,736.00 |
| Student Health Services<br>Auxiliary Enterprises<br>VP Student Affairs<br>Student Health Services                 |                              |                                |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 014901                                                                                                            | John Bramlitt                | Assoc Dean of Students         | 154000 | 420910 | SVHLTH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 96,530.00                | 96,530.00    |
| 016434                                                                                                            | Leann Watson                 | Acad/Stu Support Counselor     | 154000 | 420910 | SVHLTH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 52,500.00                | 52,500.00    |
| 016436                                                                                                            | Janis Taylor                 | Acad/Stu Support Counselor     | 154000 | 420910 | SVHLTH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 54,900.00                | 54,900.00    |
| 016437                                                                                                            | Dillon Webster               | Acad/Stu Support Counselor     | 154000 | 420910 | SVHLTH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 51,500.00                | 51,500.00    |
| 016438                                                                                                            | Wesley Duke                  | Acad/Stu Support Counselor     | 154000 | 420910 | SVHLTH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 45,040.00                | 45,040.00    |
| 016439                                                                                                            | Lindsay Keeter               | Acad/Stu Support Counselor     | 154000 | 420910 | SVHLTH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 51,500.00                | 51,500.00    |
| 134020                                                                                                            | Julie Knotts                 | Administrative Specialist III  | 154000 | 420910 | SVHLTH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 31,800.00                | 31,800.00    |
| 403011                                                                                                            | Robin Joslin                 | Advance Practice Nurse         | 154000 | 420910 | SVHLTH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 84,900.00                | 84,900.00    |
| 406151                                                                                                            | Kyle Wewers                  | Registered Nurse Practitioner  | 154000 | 420910 | SVHLTH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 70,600.00                | 70,600.00    |
| 406160                                                                                                            | Heather Campbell             | Registered Nurse               | 154000 | 420910 | SVHLTH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 48,500.00                | 48,500.00    |
| 406161                                                                                                            | Kylie LaRoe                  | Registered Nurse               | 154000 | 420910 | SVHLTH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 48,500.00                | 48,500.00    |
| G00148                                                                                                            | G-Student Health Services    | G-Student Health Services      | 154000 | 420910 | SVHLTH | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 27,607.00                | 27,607.00    |
| N00148                                                                                                            | N-Student Health Services    | N-Student Health Services      | 154000 | 420910 | SVHLTH | 0.00        | 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                     | 0.00                          | 671,893.00               | 671,893.00   |
|                                                                                                                   |                              |                                |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| VP Student Affairs Total                                                                                          |                              |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 671,893.00               | 671,893.00   |
|                                                                                                                   |                              |                                |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| Auxiliary Enterprises Total                                                                                       |                              |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 671,893.00               | 671,893.00   |
| Student Union/Recreation Center<br>Auxiliary Enterprises<br>VP Student Affairs<br>Student Union/Recreation Center |                              |                                |        |        |        |             |                                 |                              |          |                |                     |                    |                          |                               |                          |              |
| 022916                                                                                                            | Elli White                   | Student Development Specialist | 153100 | 440000 | SVSURC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 43,500.00                | 43,500.00    |
| 025403                                                                                                            | Breckyn Ballard              | Asst Dean of Students          | 153100 | 440000 | SVSURC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 53,500.00                | 53,500.00    |
| 025405                                                                                                            | Chelsea Neal                 | Asst Dean of Students          | 153100 | 440000 | SVSURC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 79,900.00                | 79,900.00    |
| 026231                                                                                                            | Kade Ratcliff                | Coord Intramural Activities    | 153100 | 440000 | SVSURC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 43,500.00                | 43,500.00    |
| 028504                                                                                                            | Tena Herren                  | Fiscal Support Analyst         | 153100 | 440000 | SVSURC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 32,894.00                | 32,894.00    |
| 511106                                                                                                            | Jesus Arredondo              | Institutional Services Asst    | 153100 | 440000 | SVSURC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 30,200.00                | 30,200.00    |
| 511111                                                                                                            | Lakimbra Baldwin             | Institutional Services Asst    | 153100 | 440000 | SVSURC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 30,200.00                | 30,200.00    |
| G00239                                                                                                            | G-Student Union Rec Center   | G-Student Union Rec Center     | 153100 | 440000 | SVSURC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 27,700.00                | 27,700.00    |
| N00239                                                                                                            | N-Student Union Rec Center   | N-Student Union Rec Center     | 153100 | 440000 | SVSURC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 200,000.00               | 200,000.00   |

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| Department                                                                                                                       | Employee       | Title                          | Fund   | Org    | Index  | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total  |
|----------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|--------|--------|--------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|--------------|
| 022917                                                                                                                           | Stephen Harrel | Student Development Specialist | 153100 | 440000 | SVSURC | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 43,500.00                | 43,500.00    |
| Student Union/Recreation Center Total                                                                                            |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 584,894.00               | 584,894.00   |
| VP Student Affairs Total                                                                                                         |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 584,894.00               | 584,894.00   |
| Auxiliary Enterprises Total                                                                                                      |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 584,894.00               | 584,894.00   |
| Auxiliary Enterprises Total                                                                                                      |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 5,591,437.00             | 5,591,437.00 |
| <b>Restricted</b><br>ATU College Work Study<br>Academic Support<br>VP Academic Affairs<br>Library - General Operations<br>C00022 |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 29,752.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 29,752.00    |
| Library - General Operations Total                                                                                               |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 29,752.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 29,752.00    |
| Dean's Office-Systems Science<br>C00065                                                                                          |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 32,652.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 32,652.00    |
| Dean's Office-Systems Science Total                                                                                              |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 32,652.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 32,652.00    |
| Dean-Graduate School<br>C00075                                                                                                   |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 1,749.00            | 0.00               | 0.00                     | 0.00                          | 0.00                     | 1,749.00     |
| Dean-Graduate School Total                                                                                                       |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 1,749.00            | 0.00               | 0.00                     | 0.00                          | 0.00                     | 1,749.00     |
| Dean-Liberal and Fine Arts Office<br>C00045                                                                                      |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 38,967.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 38,967.00    |
| Dean-Liberal and Fine Arts Office Total                                                                                          |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 38,967.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 38,967.00    |
| Dean-Business Office<br>C00026                                                                                                   |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 8,113.00            | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,113.00     |
| Dean-Business Office Total                                                                                                       |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 8,113.00            | 0.00               | 0.00                     | 0.00                          | 0.00                     | 8,113.00     |
| Dean-Education Office<br>C00038                                                                                                  |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 19,701.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 19,701.00    |
| Dean-Education Office Total                                                                                                      |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 19,701.00           | 0.00               | 0.00                     | 0.00                          | 0.00                     | 19,701.00    |
| VP Academic Affairs Total                                                                                                        |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 130,934.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 130,934.00   |
| Academic Support Total                                                                                                           |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 130,934.00          | 0.00               | 0.00                     | 0.00                          | 0.00                     | 130,934.00   |
| <b>Student Support</b><br>VP Academic Affairs<br>Registrar's Office<br>C00013                                                    |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 3,401.00           | 0.00                     | 0.00                          | 0.00                     | 3,401.00     |
| Registrar's Office Total                                                                                                         |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 3,401.00           | 0.00                     | 0.00                          | 0.00                     | 3,401.00     |
| Tutoring Center<br>C00227                                                                                                        |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 2,054.00           | 0.00                     | 0.00                          | 0.00                     | 2,054.00     |
| Tutoring Center Total                                                                                                            |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 2,054.00           | 0.00                     | 0.00                          | 0.00                     | 2,054.00     |
| VP Academic Affairs Total                                                                                                        |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 5,455.00           | 0.00                     | 0.00                          | 0.00                     | 5,455.00     |
| <b>VP Student Affairs</b><br>Student Services Contingency<br>C00175                                                              |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 38,086.00          | 0.00                     | 0.00                          | 0.00                     | 38,086.00    |
| Student Services Contingency Total                                                                                               |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 38,086.00          | 0.00                     | 0.00                          | 0.00                     | 38,086.00    |
| Advising/Registration Center<br>C00020                                                                                           |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 8,698.00           | 0.00                     | 0.00                          | 0.00                     | 8,698.00     |
| Advising/Registration Center Total                                                                                               |                |                                |        |        |        | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 8,698.00           | 0.00                     | 0.00                          | 0.00                     | 8,698.00     |

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| Department                                                              | Employee                       | Title                          | Fund   | Org    | Index   | Instruction | Faculty Service-<br>Instruction | Dept Service-<br>Instruction | Research | Public Service | Academic<br>Support | Student<br>Support | Institutional<br>Support | Operations and<br>Maintenance | Auxiliary<br>Enterprises | Grand Total |
|-------------------------------------------------------------------------|--------------------------------|--------------------------------|--------|--------|---------|-------------|---------------------------------|------------------------------|----------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|-------------|
| Disability Services<br>C00096                                           | C-Student Disability Services  | C-Student Disability Services  | 217700 | 420300 | (blank) | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 3,842.00           | 0.00                     | 0.00                          | 0.00                     | 3,842.00    |
| Disability Services Total                                               |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 3,842.00           | 0.00                     | 0.00                          | 0.00                     | 3,842.00    |
| VP Student Affairs Total                                                |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 50,626.00          | 0.00                     | 0.00                          | 0.00                     | 50,626.00   |
| VP Enrollment Management<br>Admissions/Student Recruitment<br>C00019    | C-Admissions/Student Recruitmt | C-Admissions/Student Recruitmt | 217700 | 560800 | (blank) | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 5,634.00           | 0.00                     | 0.00                          | 0.00                     | 5,634.00    |
| Admissions/Student Recruitment Total                                    |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 5,634.00           | 0.00                     | 0.00                          | 0.00                     | 5,634.00    |
| Student Financial Aid<br>C00080                                         | C-Student Financial Aid        | C-Student Financial Aid        | 217700 | 560100 | (blank) | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 14,100.00          | 0.00                     | 0.00                          | 0.00                     | 14,100.00   |
| Student Financial Aid Total                                             |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 14,100.00          | 0.00                     | 0.00                          | 0.00                     | 14,100.00   |
| VP Enrollment Management Total                                          |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 19,734.00          | 0.00                     | 0.00                          | 0.00                     | 19,734.00   |
| Student Support Total                                                   |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 75,815.00          | 0.00                     | 0.00                          | 0.00                     | 75,815.00   |
| Institutional Support<br>President<br>President Contingency<br>C00176   | C-President's Contingency      | C-President's Contingency      | 217700 | 119000 | (blank) | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 355.00                   | 0.00                          | 0.00                     | 355.00      |
| President Contingency Total                                             |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 355.00                   | 0.00                          | 0.00                     | 355.00      |
| President Total                                                         |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 355.00                   | 0.00                          | 0.00                     | 355.00      |
| VP Academic Affairs<br>Academic Affairs Contingency<br>C00220           | C-Academic Affairs Contingency | C-Academic Affairs Contingency | 217700 | 210100 | (blank) | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 13,316.00                | 0.00                          | 0.00                     | 13,316.00   |
| Academic Affairs Contingency Total                                      |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 13,316.00                | 0.00                          | 0.00                     | 13,316.00   |
| VP Academic Affairs Total                                               |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 13,316.00                | 0.00                          | 0.00                     | 13,316.00   |
| VP Administration and Finance<br>Contingency<br>C00156                  | C-Fiscal Affairs Contingency   | C-Fiscal Affairs Contingency   | 217700 | 313000 | (blank) | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 33,941.00                | 0.00                          | 0.00                     | 33,941.00   |
| Contingency Total                                                       |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 33,941.00                | 0.00                          | 0.00                     | 33,941.00   |
| Computer Services<br>C00009                                             | C-Information Services         | C-Information Services         | 217700 | 211200 | (blank) | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 6,438.00                 | 0.00                          | 0.00                     | 6,438.00    |
| Computer Services Total                                                 |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 6,438.00                 | 0.00                          | 0.00                     | 6,438.00    |
| VP Administration and Finance Total                                     |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 40,379.00                | 0.00                          | 0.00                     | 40,379.00   |
| VP Advancement<br>Contingency<br>C00177                                 | C-Development Contingency      | C-Development Contingency      | 217700 | 530000 | (blank) | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 4,699.00                 | 0.00                          | 0.00                     | 4,699.00    |
| Contingency Total                                                       |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 4,699.00                 | 0.00                          | 0.00                     | 4,699.00    |
| VP Advancement Total                                                    |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 4,699.00                 | 0.00                          | 0.00                     | 4,699.00    |
| VP Enrollment Management<br>Enrollment Management Contingency<br>C00235 | C - EM Cont                    | C - EM Cont                    | 217700 | 560600 | (blank) | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 6,106.00                 | 0.00                          | 0.00                     | 6,106.00    |
| Enrollment Management Contingency Total                                 |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 6,106.00                 | 0.00                          | 0.00                     | 6,106.00    |
| VP Enrollment Management Total                                          |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 6,106.00                 | 0.00                          | 0.00                     | 6,106.00    |
| Institutional Support Total                                             |                                |                                |        |        |         | 0.00        | 0.00                            | 0.00                         | 0.00     | 0.00           | 0.00                | 0.00               | 64,855.00                | 0.00                          | 0.00                     | 64,855.00   |
| Auxiliary Enterprises<br>VP Administration and Finance                  |                                |                                |        |        |         |             |                                 |                              |          |                |                     |                    |                          |                               |                          |             |

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|------------------------------------------------------------------------|---------------|---------------|--------|--------|---------|---------------|---------------------------------|------------------------------|--------------|----------------|---------------------|--------------------|--------------------------|-------------------------------|--------------------------|---------------|
| Post Office<br>C00129                                                  | C-Post Office | C-Post Office | 217700 | 322500 | (blank) | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 8,449.00                 | 8,449.00      |
| Post Office Total                                                      |               |               |        |        |         | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 8,449.00                 | 8,449.00      |
| VP Administration and Finance Total                                    |               |               |        |        |         | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 8,449.00                 | 8,449.00      |
| Athletics<br>Athletic Contingency<br>C00180                            |               |               |        |        |         | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 12,420.00                | 12,420.00     |
| Athletic Contingency Total                                             |               |               |        |        |         | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 12,420.00                | 12,420.00     |
| Athletics Total                                                        |               |               |        |        |         | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 12,420.00                | 12,420.00     |
| Auxiliary Enterprises Total                                            |               |               |        |        |         | 0.00          | 0.00                            | 0.00                         | 0.00         | 0.00           | 0.00                | 0.00               | 0.00                     | 0.00                          | 20,869.00                | 20,869.00     |
| Public Service<br>VP Academic Affairs<br>Public Service - AA<br>C00236 |               |               |        |        |         | 0.00          | 0.00                            | 0.00                         | 0.00         | 30,717.00      | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,717.00     |
| Public Service - AA Total                                              |               |               |        |        |         | 0.00          | 0.00                            | 0.00                         | 0.00         | 30,717.00      | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,717.00     |
| VP Academic Affairs Total                                              |               |               |        |        |         | 0.00          | 0.00                            | 0.00                         | 0.00         | 30,717.00      | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,717.00     |
| Public Service Total                                                   |               |               |        |        |         | 0.00          | 0.00                            | 0.00                         | 0.00         | 30,717.00      | 0.00                | 0.00               | 0.00                     | 0.00                          | 0.00                     | 30,717.00     |
| Restricted Total                                                       |               |               |        |        |         | 0.00          | 0.00                            | 0.00                         | 0.00         | 30,717.00      | 130,934.00          | 75,815.00          | 64,855.00                | 0.00                          | 20,869.00                | 323,190.00    |
| Grand Total                                                            |               |               |        |        |         | 14,431,418.00 | 1,779,810.00                    | 831,742.00                   | 2,739,132.00 | 30,717.00      | 5,794,268.00        | 4,012,926.00       | 9,569,224.00             | 3,187,735.00                  | 5,612,306.00             | 47,989,278.00 |

**Ozark Campus**  
**FY2027**  
**Operating Budget**

**Arkansas Tech University  
Tuition & Mandatory Fees  
FY27**

**Ozark E&G Tuition & Fee Rates**

**Tuition (per SSCH):**

|                            |           |
|----------------------------|-----------|
| Resident Undergraduate     | \$ 144.29 |
| Non-Resident Undergraduate | \$ 288.59 |

**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         | \$ 20.00 |
| Technology Fee            | \$ 18.00 |

**Non-Mandatory Fees (per SSCH)**

|                            |          |
|----------------------------|----------|
| Allied Health Fee          | \$ 32.50 |
| CTE General Technology Fee | \$ 18.50 |
| Distance Learning Fee      | \$ 10.00 |
| Mixed Technology Fee       | \$ 10.00 |

**Arkansas Tech University – Ozark**  
**FY27 Budgeted Revenue Summary**

|                                              | Proposed Revenue     |                  |                      |
|----------------------------------------------|----------------------|------------------|----------------------|
|                                              | Unrestricted         | Restricted       | Grand Total          |
| Categories                                   |                      |                  |                      |
| Tuition                                      | 3,804,564.00         | 0.00             | 3,804,564.00         |
| Fees                                         | 2,083,843.00         | 0.00             | 2,083,843.00         |
| State Appropriations                         | 5,060,668.00         | 0.00             | 5,060,668.00         |
| Federal Grants and Contracts                 | 0.00                 | 18,102.00        | 18,102.00            |
| Sales and Services of Educational Activities | 23,853.00            | 0.00             | 23,853.00            |
| Instruction                                  | 299,998.00           | 0.00             | 299,998.00           |
| Other Sources                                | 72,328.00            | 0.00             | 72,328.00            |
| Auxiliary Enterprises                        | 80,901.00            | 0.00             | 80,901.00            |
| Transfers                                    | 358,491.00           | 0.00             | 358,491.00           |
| <b>Grand Total</b>                           | <b>11,784,646.00</b> | <b>18,102.00</b> | <b>11,802,748.00</b> |

Arkansas Tech University - Ozark  
FY27 Budgeted Expense Summary

|                              | Salaries                   |                  |           |           | Salaries Total | 6010 Bonus and Overtime | 6080 Benefits | 7000 Supplies & Services, Travel, and Capital Outlay | 7080 Scholarships | 7060 Debt Service | 8000 Transfers Out | Grand Total   |
|------------------------------|----------------------------|------------------|-----------|-----------|----------------|-------------------------|---------------|------------------------------------------------------|-------------------|-------------------|--------------------|---------------|
| Category                     | 6010 Professional Salaries | 6030 Extra Labor | 6040 CWS  | 6050 NWS  |                |                         |               |                                                      |                   |                   |                    |               |
| Instruction                  | 3,273,457.00               | 74,300.00        | 0.00      | 7,580.00  | 3,355,337.00   | 0.00                    | 1,205,855.00  | 1,328,774.00                                         | 0.00              | 0.00              | 0.00               | 5,889,966.00  |
| Student Support              | 345,200.00                 | 0.00             | 0.00      | 0.00      | 345,200.00     | 2,200.00                | 120,633.00    | 140,870.00                                           | 0.00              | 0.00              | 0.00               | 608,903.00    |
| Scholarships and Fellowships | 0.00                       | 0.00             | 0.00      | 0.00      | 0.00           | 0.00                    | 0.00          | 0.00                                                 | 102,900.00        | 0.00              | 0.00               | 102,900.00    |
| Academic Support             | 44,001.00                  | 2,500.00         | 0.00      | 2,500.00  | 49,001.00      | 1,000.00                | 18,979.00     | 21,580.00                                            | 0.00              | 0.00              | 0.00               | 90,560.00     |
| Institutional Support        | 1,334,950.00               | 6,952.00         | 18,102.00 | 9,023.00  | 1,369,027.00   | 4,544.00                | 400,571.00    | 1,536,025.00                                         | 0.00              | 0.00              | 0.00               | 3,310,167.00  |
| Mandatory Transfers          | 0.00                       | 0.00             | 0.00      | 0.00      | 0.00           | 0.00                    | 0.00          | 0.00                                                 | 0.00              | 412,000.00        | 289,500.00         | 701,500.00    |
| Operations and Maintenance   | 296,395.00                 | 13,000.00        | 0.00      | 0.00      | 309,395.00     | 1,800.00                | 127,720.00    | 578,936.00                                           | 0.00              | 0.00              | 0.00               | 1,017,851.00  |
| Auxiliary Enterprises        | 0.00                       | 0.00             | 0.00      | 0.00      | 0.00           | 0.00                    | 0.00          | 80,901.00                                            | 0.00              | 0.00              | 0.00               | 80,901.00     |
| Grand Total                  | 5,294,003.00               | 96,752.00        | 18,102.00 | 19,103.00 | 5,427,960.00   | 9,544.00                | 1,873,758.00  | 3,687,086.00                                         | 102,900.00        | 412,000.00        | 289,500.00         | 11,802,748.00 |

Arkansas Tech University - Ozark  
Budgeted Revenues FY27

|                                  |        |        |                              |        |                        | Proposed Revenue |            |              |
|----------------------------------|--------|--------|------------------------------|--------|------------------------|------------------|------------|--------------|
|                                  |        |        |                              |        |                        | Unrestricted     | Restricted | Grand Total  |
| Category                         | ORGN   | ACCT   | ACCT Description             | PROG   | Program Description    |                  |            |              |
| <b>Educational &amp; General</b> |        |        |                              |        |                        |                  |            |              |
| <b>Ozark</b>                     |        |        |                              |        |                        |                  |            |              |
| <b>Ozark Campus</b>              |        |        |                              |        |                        |                  |            |              |
| <b>Tuition</b>                   |        |        |                              |        |                        |                  |            |              |
| 116000                           | 600000 | 501000 | Tuition-Concurrent HS Fall   | 100010 | Resident Undergraduate | 171,882.00       | 0.00       | 171,882.00   |
| 116000                           | 600000 | 501001 | Tuition-Concurrent HS Spring | 100010 | Resident Undergraduate | 115,294.00       | 0.00       | 115,294.00   |
| 116000                           | 600000 | 501100 | Tuition-Fall                 | 100010 | Resident Undergraduate | 1,563,364.00     | 0.00       | 1,563,364.00 |
| 116000                           | 600000 | 501150 | Tuition-Spring               | 100010 | Resident Undergraduate | 1,219,689.00     | 0.00       | 1,219,689.00 |
| 116000                           | 600000 | 501225 | Tuition-Summer               | 100010 | Resident Undergraduate | 308,854.00       | 0.00       | 308,854.00   |
| 116000                           | 600000 | 501500 | Tuition Waiver-High School   | 100010 | Resident Undergraduate | (59,399.00)      | 0.00       | (59,399.00)  |
| 116000                           | 624500 | 501100 | Tuition-Fall                 | 100010 | Resident Undergraduate | 419,444.00       | 0.00       | 419,444.00   |
| 116000                           | 624500 | 501150 | Tuition-Spring               | 100010 | Resident Undergraduate | 358,326.00       | 0.00       | 358,326.00   |
| 116000                           | 624500 | 501500 | Tuition Waiver-High School   | 100010 | Resident Undergraduate | (388,935.00)     | 0.00       | (388,935.00) |
| 116000                           | 625100 | 501700 | Tuition Non Credit           | 100200 | Non-Credit             | 85,800.00        | 0.00       | 85,800.00    |
| 116000                           | 625400 | 501700 | Tuition Non Credit           | 100200 | Non-Credit             | 10,245.00        | 0.00       | 10,245.00    |
| Tuition Total                    |        |        |                              |        |                        | 3,804,564.00     | 0.00       | 3,804,564.00 |
| <b>Fees</b>                      |        |        |                              |        |                        |                  |            |              |
| 116000                           | 600000 | 502115 | Fee-Allied Health Lab        | 101000 | Fees                   | 324,259.00       | 0.00       | 324,259.00   |
| 116000                           | 600000 | 502185 | Fee-CTE General Tech Lab     | 101000 | Fees                   | 109,218.00       | 0.00       | 109,218.00   |
| 116000                           | 600000 | 502241 | Fee-Distance Learning        | 101000 | Fees                   | 72,473.00        | 0.00       | 72,473.00    |
| 116000                           | 600000 | 502257 | Fee-Infrastructure           | 101000 | Fees                   | 261,000.00       | 0.00       | 261,000.00   |
| 116000                           | 600000 | 502260 | Fee-Instructional Support    | 101000 | Fees                   | 240,416.00       | 0.00       | 240,416.00   |
| 116000                           | 600000 | 502283 | Fee-Logistics Management     | 101000 | Fees                   | 2,400.00         | 0.00       | 2,400.00     |
| 116000                           | 600000 | 502290 | Fee-Malpractice Insurance    | 101000 | Fees                   | 13,125.00        | 0.00       | 13,125.00    |
| 116000                           | 600000 | 502297 | Fee-Mixed Technology         | 101000 | Fees                   | 20,290.00        | 0.00       | 20,290.00    |
| 116000                           | 600000 | 502351 | Fee-Student Support          | 101000 | Fees                   | 261,338.00       | 0.00       | 261,338.00   |
| 116000                           | 600000 | 502360 | Fee-Technology               | 101000 | Fees                   | 423,109.00       | 0.00       | 423,109.00   |
| 116000                           | 600000 | 502455 | Fee-Library                  | 101000 | Fees                   | 21,612.00        | 0.00       | 21,612.00    |
| 116000                           | 622555 | 502256 | Fee-Human Services           | 101000 | Fees                   | 949.00           | 0.00       | 949.00       |
| 116000                           | 622600 | 502305 | Fee-Paramedic                | 101000 | Fees                   | 3,124.00         | 0.00       | 3,124.00     |
| 116000                           | 637000 | 502475 | Fee-Public Safety            | 101000 | Fees                   | 41,030.00        | 0.00       | 41,030.00    |
| Fees Total                       |        |        |                              |        |                        | 1,794,343.00     | 0.00       | 1,794,343.00 |
| <b>State Appropriations</b>      |        |        |                              |        |                        |                  |            |              |
| 116000                           | 600000 | 503210 | State Appropriations         | 121000 | State Appropriations   | 2,553,321.00     | 0.00       | 2,553,321.00 |

Arkansas Tech University - Ozark  
Budgeted Revenues FY27

|                                                    |        |        |                               |        |                        | Proposed Revenue |            |              |
|----------------------------------------------------|--------|--------|-------------------------------|--------|------------------------|------------------|------------|--------------|
|                                                    |        |        |                               |        |                        | Unrestricted     | Restricted | Grand Total  |
| Category                                           | ORGN   | ACCT   | ACCT Description              | PROG   | Program Description    |                  |            |              |
| 116000                                             | 600000 | 503230 | Workforce 2000 Funds          | 121000 | State Appropriations   | 794,492.00       | 0.00       | 794,492.00   |
| State Appropriations Total                         |        |        |                               |        |                        | 3,347,813.00     | 0.00       | 3,347,813.00 |
|                                                    |        |        |                               |        |                        |                  |            |              |
| Instruction                                        |        |        |                               |        |                        |                  |            |              |
| 116000                                             | 620205 | 800003 | Intrafund Transfers In        | 200000 | On Campus Instruction  | 299,998.00       | 0.00       | 299,998.00   |
| Instruction Total                                  |        |        |                               |        |                        | 299,998.00       | 0.00       | 299,998.00   |
|                                                    |        |        |                               |        |                        |                  |            |              |
| Sales and Services of Educational Activities       |        |        |                               |        |                        |                  |            |              |
| 116000                                             | 600000 | 506350 | Cosmetology Services          | 160000 | Educational Activities | 2,805.00         | 0.00       | 2,805.00     |
| 116000                                             | 600000 | 506750 | Library Copy Machine          | 160000 | Educational Activities | 293.00           | 0.00       | 293.00       |
| 116000                                             | 600000 | 506870 | Testing                       | 160000 | Educational Activities | 1,575.00         | 0.00       | 1,575.00     |
| 116000                                             | 600000 | 506885 | Vehicle Hang Tags             | 160000 | Educational Activities | 8,492.00         | 0.00       | 8,492.00     |
| 116000                                             | 622600 | 506360 | CPR Certification             | 160000 | Educational Activities | 688.00           | 0.00       | 688.00       |
| Sales and Services of Educational Activities Total |        |        |                               |        |                        | 13,853.00        | 0.00       | 13,853.00    |
|                                                    |        |        |                               |        |                        |                  |            |              |
| Other Sources                                      |        |        |                               |        |                        |                  |            |              |
| 116000                                             | 600000 | 507525 | Credit to Delinquent Accounts | 171000 | Other Sources          | 11,522.00        | 0.00       | 11,522.00    |
| 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          | 446.00           | 0.00       | 446.00       |
| 116000                                             | 600000 | 507725 | Returned Check Charges        | 171000 | Other Sources          | 1,499.00         | 0.00       | 1,499.00     |
| 116000                                             | 634200 | 507532 | GJ Copier Charges             | 171000 | Other Sources          | 12,418.00        | 0.00       | 12,418.00    |
| 116000                                             | 636000 | 507536 | GJ Motor Pool                 | 171000 | Other Sources          | 2,059.00         | 0.00       | 2,059.00     |
| Other Sources Total                                |        |        |                               |        |                        | 51,944.00        | 0.00       | 51,944.00    |
|                                                    |        |        |                               |        |                        |                  |            |              |
| Transfers                                          |        |        |                               |        |                        |                  |            |              |
| 116000                                             | 600000 | 800001 | Interfund Transfers In        | 180000 | Transfers In           | 289,500.00       | 0.00       | 289,500.00   |
| 116000                                             | 600006 | 800001 | Interfund Transfers In        | 180000 | Transfers In           | 68,991.00        | 0.00       | 68,991.00    |
| Transfers Total                                    |        |        |                               |        |                        | 358,491.00       | 0.00       | 358,491.00   |
|                                                    |        |        |                               |        |                        |                  |            |              |
| Ozark Campus Total                                 |        |        |                               |        |                        | 9,671,006.00     | 0.00       | 9,671,006.00 |
|                                                    |        |        |                               |        |                        |                  |            |              |
| Ozark Career Center<br>State Appropriations        |        |        |                               |        |                        |                  |            |              |
| 116500                                             | 624500 | 503400 | Designated State Aid          | 122000 | Designated State Aid   | 1,712,855.00     | 0.00       | 1,712,855.00 |
| State Appropriations Total                         |        |        |                               |        |                        | 1,712,855.00     | 0.00       | 1,712,855.00 |
|                                                    |        |        |                               |        |                        |                  |            |              |

Arkansas Tech University - Ozark  
Budgeted Revenues FY27

|                                                    |        |        |                                 |        |                        | Proposed Revenue |            |               |
|----------------------------------------------------|--------|--------|---------------------------------|--------|------------------------|------------------|------------|---------------|
|                                                    |        |        |                                 |        |                        | Unrestricted     | Restricted | Grand Total   |
| Category                                           | ORGN   | ACCT   | ACCT Description                | PROG   | Program Description    |                  |            |               |
| Sales and Services of Educational Activities       |        |        |                                 |        |                        |                  |            |               |
| 116500                                             | 624500 | 506305 | Oz ATU CC House Revenue         | 160000 | Educational Activities | 10,000.00        | 0.00       | 10,000.00     |
| Sales and Services of Educational Activities Total |        |        |                                 |        |                        | 10,000.00        | 0.00       | 10,000.00     |
|                                                    |        |        |                                 |        |                        |                  |            |               |
| Ozark Career Center Total                          |        |        |                                 |        |                        | 1,722,855.00     | 0.00       | 1,722,855.00  |
|                                                    |        |        |                                 |        |                        |                  |            |               |
| Ozark Educational Flex Funds                       |        |        |                                 |        |                        |                  |            |               |
| Fees                                               |        |        |                                 |        |                        |                  |            |               |
| 116005                                             | 621600 | 502110 | Fee-Air Cond/Refrigeration      | 101000 | Fees                   | 9,263.00         | 0.00       | 9,263.00      |
| 116005                                             | 621800 | 502155 | Fee-Auto Service                | 101000 | Fees                   | 7,232.00         | 0.00       | 7,232.00      |
| 116005                                             | 621900 | 502215 | Fee-Collision Repair            | 101000 | Fees                   | 2,160.00         | 0.00       | 2,160.00      |
| 116005                                             | 622130 | 502283 | Fee-Logistics Management        | 101000 | Fees                   | 2,604.00         | 0.00       | 2,604.00      |
| 116005                                             | 622130 | 502282 | Fee-LM Freight Brokerage        | 101000 | Fees                   | 1,800.00         | 0.00       | 1,800.00      |
| 116005                                             | 622200 | 502380 | Fee-Welding                     | 101000 | Fees                   | 41,908.00        | 0.00       | 41,908.00     |
| 116005                                             | 622400 | 502300 | Fee-Nursing                     | 101000 | Fees                   | 92,480.00        | 0.00       | 92,480.00     |
| 116005                                             | 622475 | 502188 | Fee-Cardiovascular Tech         | 101000 | Fees                   | 9,744.00         | 0.00       | 9,744.00      |
| 116005                                             | 622585 | 502301 | Fee-Occupational Therapy        | 101000 | Fees                   | 3,830.00         | 0.00       | 3,830.00      |
| 116005                                             | 622600 | 502305 | Fee-Paramedic                   | 101000 | Fees                   | 3,393.00         | 0.00       | 3,393.00      |
| 116005                                             | 622650 | 502325 | Fee-Physical Therapist          | 101000 | Fees                   | 8,141.00         | 0.00       | 8,141.00      |
| 116005                                             | 622700 | 502300 | Fee-Nursing                     | 101000 | Fees                   | 97,595.00        | 0.00       | 97,595.00     |
| 116005                                             | 623100 | 502183 | Fee-Business Technology         | 101000 | Fees                   | 9,350.00         | 0.00       | 9,350.00      |
| Fees Total                                         |        |        |                                 |        |                        | 289,500.00       | 0.00       | 289,500.00    |
|                                                    |        |        |                                 |        |                        |                  |            |               |
| Ozark Educational Flex Funds Total                 |        |        |                                 |        |                        | 289,500.00       | 0.00       | 289,500.00    |
|                                                    |        |        |                                 |        |                        |                  |            |               |
| Ozark Total                                        |        |        |                                 |        |                        | 11,683,361.00    | 0.00       | 11,683,361.00 |
|                                                    |        |        |                                 |        |                        |                  |            |               |
| Ozark Camps and Special Programs                   |        |        |                                 |        |                        |                  |            |               |
| Ozark ATCC Student Activities                      |        |        |                                 |        |                        |                  |            |               |
| Other Sources                                      |        |        |                                 |        |                        |                  |            |               |
| 116101                                             | 624565 | 507930 | Transfers-Budget Unappropriated | 171000 | Other Sources          | 20,384.00        | 0.00       | 20,384.00     |
| Other Sources Total                                |        |        |                                 |        |                        | 20,384.00        | 0.00       | 20,384.00     |
|                                                    |        |        |                                 |        |                        |                  |            |               |
| Ozark ATCC Student Activities Total                |        |        |                                 |        |                        | 20,384.00        | 0.00       | 20,384.00     |
|                                                    |        |        |                                 |        |                        |                  |            |               |
| Ozark Camps and Special Programs Total             |        |        |                                 |        |                        | 20,384.00        | 0.00       | 20,384.00     |

Arkansas Tech University - Ozark  
Budgeted Revenues FY27

|                              |        |        |                              |        |                              | Proposed Revenue |            |               |
|------------------------------|--------|--------|------------------------------|--------|------------------------------|------------------|------------|---------------|
|                              |        |        |                              |        |                              | Unrestricted     | Restricted | Grand Total   |
| Category                     | ORGN   | ACCT   | ACCT Description             | PROG   | Program Description          |                  |            |               |
| Educational & General Total  |        |        |                              |        |                              | 11,703,745.00    | 0.00       | 11,703,745.00 |
| Auxiliary Enterprises        |        |        |                              |        |                              |                  |            |               |
| Ozark Bookstore              |        |        |                              |        |                              |                  |            |               |
| Ozark Bookstore              |        |        |                              |        |                              |                  |            |               |
| Auxiliary Enterprises        |        |        |                              |        |                              |                  |            |               |
| 156000                       | 632020 | 506280 | Commission                   | 161000 | Auxiliary Enterprises        | 68,991.00        | 0.00       | 68,991.00     |
| Auxiliary Enterprises Total  |        |        |                              |        |                              | 68,991.00        | 0.00       | 68,991.00     |
|                              |        |        |                              |        |                              |                  |            |               |
| Ozark Bookstore Total        |        |        |                              |        |                              | 68,991.00        | 0.00       | 68,991.00     |
|                              |        |        |                              |        |                              |                  |            |               |
| Ozark Bookstore Total        |        |        |                              |        |                              | 68,991.00        | 0.00       | 68,991.00     |
|                              |        |        |                              |        |                              |                  |            |               |
| Ozark Food Services          |        |        |                              |        |                              |                  |            |               |
| Ozark Food Service           |        |        |                              |        |                              |                  |            |               |
| Auxiliary Enterprises        |        |        |                              |        |                              |                  |            |               |
| 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  |        |        |                              |        |                              | 80,901.00        | 0.00       | 80,901.00     |
|                              |        |        |                              |        |                              |                  |            |               |
| Restricted                   |        |        |                              |        |                              |                  |            |               |
| Restricted                   |        |        |                              |        |                              |                  |            |               |
| ATU College Work Study       |        |        |                              |        |                              |                  |            |               |
| Federal Grants and Contracts |        |        |                              |        |                              |                  |            |               |
| 217700                       | 600000 | 504000 | Federal Grants and Contracts | 130000 | Federal Grants and Contracts | 0.00             | 18,102.00  | 18,102.00     |

Arkansas Tech University - Ozark  
Budgeted Revenues FY27

|                                    |      |      |                  |      |                     | Proposed Revenue |            |               |
|------------------------------------|------|------|------------------|------|---------------------|------------------|------------|---------------|
|                                    |      |      |                  |      |                     | Unrestricted     | Restricted | Grand Total   |
| Category                           | ORGN | ACCT | ACCT Description | PROG | Program Description |                  |            |               |
| Federal Grants and Contracts Total |      |      |                  |      |                     | 0.00             | 18,102.00  | 18,102.00     |
|                                    |      |      |                  |      |                     |                  |            |               |
| ATU College Work Study Total       |      |      |                  |      |                     | 0.00             | 18,102.00  | 18,102.00     |
|                                    |      |      |                  |      |                     |                  |            |               |
| Restricted Total                   |      |      |                  |      |                     | 0.00             | 18,102.00  | 18,102.00     |
|                                    |      |      |                  |      |                     |                  |            |               |
| Restricted Total                   |      |      |                  |      |                     | 0.00             | 18,102.00  | 18,102.00     |
|                                    |      |      |                  |      |                     |                  |            |               |
| Grand Total                        |      |      |                  |      |                     | 11,784,646.00    | 18,102.00  | 11,802,748.00 |

Arkansas Tech University - Ozark  
Budgeted Expense FY27

|                                   |        |        |        | Salaries                      |                     |          |          | Salaries Total | 6080<br>Benefits | 6010 Bonus<br>and<br>Overtime | 7000 Supplies &<br>Services, Travel, and<br>Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000 Transfers<br>Out | Grand Total  |
|-----------------------------------|--------|--------|--------|-------------------------------|---------------------|----------|----------|----------------|------------------|-------------------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|
| Department                        | Fund   | ORGN   | Index  | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS |                |                  |                               |                                                            |                      |                      |                       |              |
| <b>Educational &amp; General</b>  |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| <b>Ozark</b>                      |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| <b>Ozark Campus</b>               |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| <u>Instruction</u>                |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| <u>Ozark</u>                      |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| Oz Air Conditioning/Refrigeration | 116000 | 621600 | ZAAACR | 66,526.00                     | 0.00                | 0.00     | 0.00     | 66,526.00      | 24,495.00        | 0.00                          | 11,967.00                                                  | 0.00                 | 0.00                 | 0.00                  | 102,988.00   |
| Oz Applied Science Technology     | 116000 | 621700 | ZAAALT | 125,703.00                    | 0.00                | 0.00     | 0.00     | 125,703.00     | 25,989.00        | 0.00                          | 8,925.00                                                   | 0.00                 | 0.00                 | 0.00                  | 160,617.00   |
| Oz Assoc Degree Nursing           | 116000 | 622400 | ZAAADN | 108,892.00                    | 1,500.00            | 0.00     | 0.00     | 110,392.00     | 37,867.00        | 0.00                          | 103,388.00                                                 | 0.00                 | 0.00                 | 0.00                  | 251,647.00   |
| Oz ATU CC Concurrent HS Prg       | 116000 | 624529 | ZAACHS | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 0.00             | 0.00                          | 491,244.00                                                 | 0.00                 | 0.00                 | 0.00                  | 491,244.00   |
| Oz Automation Technology          | 116000 | 622100 | ZAAATM | 127,868.00                    | 0.00                | 0.00     | 0.00     | 127,868.00     | 52,021.00        | 0.00                          | 8,450.00                                                   | 0.00                 | 0.00                 | 0.00                  | 188,339.00   |
| Oz Automotive Technology          | 116000 | 621800 | ZAAAST | 115,166.00                    | 0.00                | 0.00     | 0.00     | 115,166.00     | 41,206.00        | 0.00                          | 22,950.00                                                  | 0.00                 | 0.00                 | 0.00                  | 179,322.00   |
| OZ Bank Servies                   | 116000 | 623025 | ZAABNK | 47,842.00                     | 0.00                | 0.00     | 0.00     | 47,842.00      | 16,025.00        | 0.00                          | 3,750.00                                                   | 0.00                 | 0.00                 | 0.00                  | 67,617.00    |
| Oz Business and Industry          | 116000 | 620300 | ZCHBOR | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 32,042.00        | 0.00                          | 5,950.00                                                   | 0.00                 | 0.00                 | 0.00                  | 37,992.00    |
| Oz Business Technology            | 116000 | 623100 | ZAABUS | 261,545.00                    | 0.00                | 0.00     | 0.00     | 261,545.00     | 85,753.00        | 0.00                          | 11,800.00                                                  | 0.00                 | 0.00                 | 0.00                  | 359,098.00   |
| Oz Cardiovascular Tech            | 116000 | 622475 | ZAACVT | 135,267.00                    | 0.00                | 0.00     | 0.00     | 135,267.00     | 43,524.00        | 0.00                          | 38,448.00                                                  | 0.00                 | 0.00                 | 0.00                  | 217,239.00   |
| Oz Certified Nursing Asst         | 116000 | 622480 | ZAACNA | 9,902.00                      | 0.00                | 0.00     | 0.00     | 9,902.00       | 2,284.00         | 0.00                          | 2,950.00                                                   | 0.00                 | 0.00                 | 0.00                  | 15,136.00    |
| Oz Collision Repair Technology    | 116000 | 621900 | ZAACRT | 51,455.00                     | 0.00                | 0.00     | 0.00     | 51,455.00      | 17,103.00        | 0.00                          | 21,800.00                                                  | 0.00                 | 0.00                 | 0.00                  | 90,358.00    |
| Oz Computer Information Systems   | 116000 | 623300 | ZAACIS | 60,505.00                     | 0.00                | 0.00     | 0.00     | 60,505.00      | 19,702.00        | 0.00                          | 4,775.00                                                   | 0.00                 | 0.00                 | 0.00                  | 84,982.00    |
| Oz Cosmetology                    | 116000 | 622000 | ZAACOS | 46,348.00                     | 1,500.00            | 0.00     | 0.00     | 47,848.00      | 16,666.00        | 0.00                          | 19,317.00                                                  | 0.00                 | 0.00                 | 0.00                  | 83,831.00    |
| Oz English                        | 116000 | 623650 | ZAAENG | 194,701.00                    | 0.00                | 0.00     | 0.00     | 194,701.00     | 46,557.00        | 0.00                          | 2,450.00                                                   | 0.00                 | 0.00                 | 0.00                  | 243,708.00   |
| Oz F/S Wvr-D-Instruction          | 116000 | 634535 | -      | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 13,843.00        | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 13,843.00    |
| Oz F/S Wvr-E-Instruction          | 116000 | 634520 | -      | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 53,529.00        | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 53,529.00    |
| Oz Health Information Technology  | 116000 | 622500 | ZAAHIT | 190,746.00                    | 0.00                | 0.00     | 0.00     | 190,746.00     | 40,588.00        | 0.00                          | 7,650.00                                                   | 0.00                 | 0.00                 | 0.00                  | 238,984.00   |
| Oz Human Svc Applied Sci          | 116000 | 622555 | ZAAHUM | 53,582.00                     | 0.00                | 0.00     | 0.00     | 53,582.00      | 19,917.00        | 0.00                          | 3,570.00                                                   | 0.00                 | 0.00                 | 0.00                  | 77,069.00    |
| 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                  | 3,200.00     |
| Oz Law Enforcement                | 116000 | 624100 | ZAALAW | 74,837.00                     | 0.00                | 0.00     | 0.00     | 74,837.00      | 27,998.00        | 0.00                          | 7,150.00                                                   | 0.00                 | 0.00                 | 0.00                  | 109,985.00   |
| Oz Logistics Management           | 116000 | 622130 | ZAALGM | 47,842.00                     | 0.00                | 0.00     | 0.00     | 47,842.00      | 8,207.00         | 0.00                          | 4,710.00                                                   | 0.00                 | 0.00                 | 0.00                  | 60,759.00    |
| Oz Mathematics                    | 116000 | 623700 | ZAAMTH | 90,016.00                     | 0.00                | 0.00     | 0.00     | 90,016.00      | 42,898.00        | 0.00                          | 5,225.00                                                   | 0.00                 | 0.00                 | 0.00                  | 138,139.00   |
| Oz Medical Assisting              | 116000 | 622575 | ZAAMED | 49,360.00                     | 0.00                | 0.00     | 3,500.00 | 52,860.00      | 9,183.00         | 0.00                          | 8,450.00                                                   | 0.00                 | 0.00                 | 0.00                  | 70,493.00    |
| Oz Non-Credit Instruction General | 116000 | 625100 | ZANGEN | 35,000.00                     | 0.00                | 0.00     | 0.00     | 35,000.00      | 0.00             | 0.00                          | 113,708.00                                                 | 0.00                 | 0.00                 | 0.00                  | 148,708.00   |
| Oz Occupational Therapy Asst Prog | 116000 | 622585 | ZAAOTA | 147,807.00                    | 0.00                | 0.00     | 0.00     | 147,807.00     | 44,408.00        | 0.00                          | 17,050.00                                                  | 0.00                 | 0.00                 | 0.00                  | 209,265.00   |
| Oz Orientation                    | 116000 | 623750 | ZAAORN | 1,349.00                      | 0.00                | 0.00     | 0.00     | 1,349.00       | 312.00           | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 1,661.00     |
| Oz Paramedic/EMT                  | 116000 | 622600 | ZAAEMT | 128,310.00                    | 60,000.00           | 0.00     | 0.00     | 188,310.00     | 51,184.00        | 0.00                          | 29,250.00                                                  | 0.00                 | 0.00                 | 0.00                  | 268,744.00   |
| Oz Physical Therapist Assistant   | 116000 | 622650 | ZAAPTA | 151,788.00                    | 0.00                | 0.00     | 0.00     | 151,788.00     | 50,121.00        | 0.00                          | 18,040.00                                                  | 0.00                 | 0.00                 | 0.00                  | 219,949.00   |
| Oz Practical Nursing              | 116000 | 622700 | ZAALPN | 287,961.00                    | 6,500.00            | 0.00     | 0.00     | 294,461.00     | 103,914.00       | 0.00                          | 70,085.00                                                  | 0.00                 | 0.00                 | 0.00                  | 468,460.00   |
| Oz Student Success Prg            | 116000 | 649010 | ZAASSP | 0.00                          | 4,800.00            | 0.00     | 4,080.00 | 8,880.00       | 687.00           | 0.00                          | 5,950.00                                                   | 0.00                 | 0.00                 | 0.00                  | 15,517.00    |
| Oz Welding                        | 116000 | 622200 | ZAAWLD | 71,884.00                     | 0.00                | 0.00     | 0.00     | 71,884.00      | 22,548.00        | 0.00                          | 43,147.00                                                  | 0.00                 | 0.00                 | 0.00                  | 137,579.00   |
| Oz-NC Franklin Cty Leadership     | 116000 | 625400 | ZCHFCL | 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    |
| Ozark Total                       |        |        |        | 2,682,202.00                  | 74,300.00           | 0.00     | 7,580.00 | 2,764,082.00   | 950,571.00       | 0.00                          | 1,105,349.00                                               | 0.00                 | 0.00                 | 0.00                  | 4,820,002.00 |
|                                   |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| Instruction Total                 |        |        |        | 2,682,202.00                  | 74,300.00           | 0.00     | 7,580.00 | 2,764,082.00   | 950,571.00       | 0.00                          | 1,105,349.00                                               | 0.00                 | 0.00                 | 0.00                  | 4,820,002.00 |
| <u>Student Support</u>            |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| <u>Ozark</u>                      |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| Oz Assessment                     | 116000 | 620200 | -      | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 0.00             | 0.00                          | 1,750.00                                                   | 0.00                 | 0.00                 | 0.00                  | 1,750.00     |
| Oz Career Services Placement      | 116000 | 641000 | ZSVCSF | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 0.00             | 0.00                          | 400.00                                                     | 0.00                 | 0.00                 | 0.00                  | 400.00       |

Arkansas Tech University - Ozark

Budgeted Expense FY27

|                                     |                                  |        |               | Salaries                      |                     |          |          | Salaries Total | 6080<br>Benefits | 6010 Bonus<br>and<br>Overtime | 7000 Supplies &<br>Services, Travel, and<br>Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000 Transfers<br>Out | Grand Total |
|-------------------------------------|----------------------------------|--------|---------------|-------------------------------|---------------------|----------|----------|----------------|------------------|-------------------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|-------------|
| Department                          |                                  |        |               | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS |                |                  |                               |                                                            |                      |                      |                       |             |
|                                     |                                  | Fund   | ORGN Index    |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |             |
|                                     | Oz F/S Wvr-D-Student Support     | 116000 | 634539 -      | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 4,040.00         | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 4,040.00    |
|                                     | Oz F/S Wvr-E-Student Support     | 116000 | 634524 -      | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 8,000.00         | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 8,000.00    |
|                                     | Oz Financial Aid Office          | 116000 | 644000 ZSVFIN | 79,930.00                     | 0.00                | 0.00     | 0.00     | 79,930.00      | 23,473.00        | 1,200.00                      | 7,530.00                                                   | 0.00                 | 0.00                 | 0.00                  | 112,133.00  |
|                                     | Oz Publications                  | 116000 | 641500 ZSVPUB | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 0.00             | 0.00                          | 4,720.00                                                   | 0.00                 | 0.00                 | 0.00                  | 4,720.00    |
|                                     | Oz Recruitment/Admissions Office | 116000 | 645750 ZRECRT | 59,917.00                     | 0.00                | 0.00     | 0.00     | 59,917.00      | 24,630.00        | 0.00                          | 28,747.00                                                  | 0.00                 | 0.00                 | 0.00                  | 113,294.00  |
|                                     | Oz Registrar's Office            | 116000 | 640200 ZSVREG | 51,754.00                     | 0.00                | 0.00     | 0.00     | 51,754.00      | 13,562.00        | 1,000.00                      | 7,583.00                                                   | 0.00                 | 0.00                 | 0.00                  | 73,899.00   |
|                                     | 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                  | 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                  | 21,000.00   |
|                                     | Oz Student Initiatives           | 116000 | 648400 ZSVINT | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 0.00             | 0.00                          | 2,850.00                                                   | 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                  | 1,000.00    |
|                                     | Oz Student Services Admin Office | 116000 | 640100 ZSVADM | 36,238.00                     | 0.00                | 0.00     | 0.00     | 36,238.00      | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 36,238.00   |
|                                     | 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                  | 29,202.00   |
| Ozark Total                         |                                  |        |               | 227,839.00                    | 0.00                | 0.00     | 0.00     | 227,839.00     | 73,705.00        | 2,200.00                      | 106,986.00                                                 | 0.00                 | 0.00                 | 0.00                  | 410,730.00  |
|                                     |                                  |        |               |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |             |
| Student Support Total               |                                  |        |               | 227,839.00                    | 0.00                | 0.00     | 0.00     | 227,839.00     | 73,705.00        | 2,200.00                      | 106,986.00                                                 | 0.00                 | 0.00                 | 0.00                  | 410,730.00  |
| <u>Scholarships and Fellowships</u> |                                  |        |               |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |             |
| <u>Ozark</u>                        |                                  |        |               |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |             |
|                                     | Oz Advantage Tech Scholarship    | 116000 | 646150 -      | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 20,000.00            | 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                 | 1,700.00             | 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                 | 1,200.00             | 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                 | 40,000.00            | 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                 | 40,000.00            | 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                 | 102,900.00           | 0.00                  | 102,900.00  |
|                                     |                                  |        |               |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |             |
| Scholarships and Fellowships Total  |                                  |        |               | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 102,900.00           | 0.00                  | 102,900.00  |
| <u>Academic Support</u>             |                                  |        |               |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |             |
| <u>Ozark</u>                        |                                  |        |               |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |             |
|                                     | 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                  | 500.00      |
|                                     | Oz Library General Operations    | 116000 | 627300 ZAALIG | 44,001.00                     | 2,500.00            | 0.00     | 2,500.00 | 49,001.00      | 18,979.00        | 1,000.00                      | 7,130.00                                                   | 0.00                 | 0.00                 | 0.00                  | 76,110.00   |
|                                     | 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                  | 13,950.00   |
| Ozark Total                         |                                  |        |               | 44,001.00                     | 2,500.00            | 0.00     | 2,500.00 | 49,001.00      | 18,979.00        | 1,000.00                      | 21,580.00                                                  | 0.00                 | 0.00                 | 0.00                  | 90,560.00   |
|                                     |                                  |        |               |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |             |
| Academic Support Total              |                                  |        |               | 44,001.00                     | 2,500.00            | 0.00     | 2,500.00 | 49,001.00      | 18,979.00        | 1,000.00                      | 21,580.00                                                  | 0.00                 | 0.00                 | 0.00                  | 90,560.00   |
| <u>Institutional Support</u>        |                                  |        |               |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |             |
| <u>Ozark</u>                        |                                  |        |               |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |             |
|                                     | Oz Academic Affairs Office       | 116000 | 620100 ZAAOFF | 256,217.00                    | 2,000.00            | 0.00     | 0.00     | 258,217.00     | 63,268.00        | 800.00                        | 13,050.00                                                  | 0.00                 | 0.00                 | 0.00                  | 335,335.00  |
|                                     | 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                  | 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                  | 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                  | 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                  | 7,950.00    |
|                                     | Oz Business and Industry         | 116000 | 620300 ZCHBOR | 111,590.00                    | 0.00                | 0.00     | 0.00     | 111,590.00     | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 111,590.00  |
|                                     | Oz Chancellor's Office           | 116000 | 611000 ZCHANC | 245,104.00                    | 0.00                | 0.00     | 0.00     | 245,104.00     | 74,539.00        | 0.00                          | 12,200.00                                                  | 0.00                 | 0.00                 | 0.00                  | 331,843.00  |
|                                     | Oz Collections Costs             | 116000 | 634300 ZFACLT | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 0.00             | 0.00                          | 8,670.00                                                   | 0.00                 | 0.00                 | 0.00                  | 8,670.00    |

Arkansas Tech University - Ozark  
Budgeted Expense FY27

|                                     |        |        |        |                               |                     |          |           |              | Salaries Total | 6080<br>Benefits | 6010 Bonus<br>and<br>Overtime | 7000 Supplies &<br>Services, Travel, and<br>Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000 Transfers<br>Out | Grand Total  |
|-------------------------------------|--------|--------|--------|-------------------------------|---------------------|----------|-----------|--------------|----------------|------------------|-------------------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|
|                                     |        |        |        |                               | Salaries            |          |           |              |                |                  |                               |                                                            |                      |                      |                       |              |
| Department                          | Fund   | ORGN   | Index  | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS  |              |                |                  |                               |                                                            |                      |                      |                       |              |
| Oz Commencement                     | 116000 | 643000 | ZSVCOM | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00         | 0.00           | 0.00             | 0.00                          | 16,950.00                                                  | 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             | 0.00                          | 17,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 17,000.00    |
| Oz Computer Services                | 116000 | 620600 | ZFACSV | 89,906.00                     | 0.00                | 0.00     | 0.00      | 89,906.00    | 38,153.00      | 0.00             | 0.00                          | 3,910.00                                                   | 0.00                 | 0.00                 | 0.00                  | 131,969.00   |
| Oz Contingency                      | 116000 | 634500 | ZFACON | 0.00                          | 3,952.00            | 0.00     | 1,480.00  | 5,432.00     | 394.00         | 28.00            | 0.00                          | 419,415.00                                                 | 0.00                 | 0.00                 | 0.00                  | 425,269.00   |
| Oz Copy Machine                     | 116000 | 634200 | ZFACPY | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00         | 0.00           | 0.00             | 0.00                          | 15,050.00                                                  | 0.00                 | 0.00                 | 0.00                  | 15,050.00    |
| Oz F/S Wvr-D-Institutional Support  | 116000 | 634540 | -      | 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                  | 8,233.00     |
| Oz F/S Wvr-E-Institutional Support  | 116000 | 634525 | -      | 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    |
| Oz Fiscal Affairs Office            | 116000 | 631000 | ZFAOFF | 214,415.00                    | 0.00                | 0.00     | 0.00      | 214,415.00   | 77,390.00      | 0.00             | 0.00                          | 19,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 310,805.00   |
| Oz Human Resources                  | 116000 | 612000 | ZFHRES | 48,837.00                     | 0.00                | 0.00     | 0.00      | 48,837.00    | 13,934.00      | 0.00             | 0.00                          | 5,030.00                                                   | 0.00                 | 0.00                 | 0.00                  | 67,801.00    |
| Oz Office Supplies                  | 116000 | 634600 | ZFASUP | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00         | 0.00           | 0.00             | 0.00                          | 16,950.00                                                  | 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             | 0.00                          | 8,450.00                                                   | 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             | 0.00                          | 3,950.00                                                   | 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         | 17,386.00      | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 17,386.00    |
| Oz Staff Council                    | 116000 | 631700 | ZSTAFF | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00         | 0.00           | 0.00             | 0.00                          | 1,450.00                                                   | 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             | 0.00                          | 15,848.00                                                  | 0.00                 | 0.00                 | 0.00                  | 15,848.00    |
| Oz Student Services Admin Office    | 116000 | 640100 | ZSVADM | 197,951.00                    | 1,000.00            | 0.00     | 7,543.00  | 206,494.00   | 54,659.00      | 3,716.00         | 0.00                          | 8,530.00                                                   | 0.00                 | 0.00                 | 0.00                  | 273,399.00   |
| Oz Technology Software/Equip Mtn    | 116000 | 631800 | ZFTSEM | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00         | 0.00           | 0.00             | 0.00                          | 689,593.00                                                 | 0.00                 | 0.00                 | 0.00                  | 689,593.00   |
| Oz Telecommunications               | 116000 | 634900 | ZFTELE | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00         | 0.00           | 0.00             | 0.00                          | 37,752.00                                                  | 0.00                 | 0.00                 | 0.00                  | 37,752.00    |
| Ozark Total                         |        |        |        | 1,164,020.00                  | 6,952.00            | 0.00     | 9,023.00  | 1,179,995.00 | 357,956.00     | 4,544.00         |                               | 1,403,148.00                                               | 0.00                 | 0.00                 | 0.00                  | 2,945,643.00 |
|                                     |        |        |        |                               |                     |          |           |              |                |                  |                               |                                                            |                      |                      |                       |              |
| Institutional Support Total         |        |        |        | 1,164,020.00                  | 6,952.00            | 0.00     | 9,023.00  | 1,179,995.00 | 357,956.00     | 4,544.00         |                               | 1,403,148.00                                               | 0.00                 | 0.00                 | 0.00                  | 2,945,643.00 |
|                                     |        |        |        |                               |                     |          |           |              |                |                  |                               |                                                            |                      |                      |                       |              |
| Mandatory Transfers<br>Ozark        |        |        |        |                               |                     |          |           |              |                |                  |                               |                                                            |                      |                      |                       |              |
| Oz 12% StuFee'14Ref Stu Svcs 2021b  | 116000 | 632521 | -      | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00         | 0.00           | 0.00             | 0.00                          | 89,988.00                                                  | 0.00                 | 0.00                 | 0.00                  | 89,988.00    |
| Oz 2017 Stu Fee Ref Student Union   | 116000 | 632510 | -      | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00         | 0.00           | 0.00             | 0.00                          | 40,488.00                                                  | 0.00                 | 0.00                 | 0.00                  | 40,488.00    |
| Oz Allied Health Bldg Debt Svc      | 116000 | 632505 | -      | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00         | 0.00           | 0.00             | 0.00                          | 281,524.00                                                 | 0.00                 | 0.00                 | 0.00                  | 281,524.00   |
| Ozark Total                         |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00         | 0.00           | 0.00             | 0.00                          | 412,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 412,000.00   |
|                                     |        |        |        |                               |                     |          |           |              |                |                  |                               |                                                            |                      |                      |                       |              |
| Mandatory Transfers Total           |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00         | 0.00           | 0.00             |                               | 412,000.00                                                 | 0.00                 | 0.00                 | 0.00                  | 412,000.00   |
|                                     |        |        |        |                               |                     |          |           |              |                |                  |                               |                                                            |                      |                      |                       |              |
| Operations and Maintenance<br>Ozark |        |        |        |                               |                     |          |           |              |                |                  |                               |                                                            |                      |                      |                       |              |
| Oz Building Maintenance             | 116000 | 633200 | ZFABLD | 235,808.00                    | 5,000.00            | 0.00     | 0.00      | 240,808.00   | 108,739.00     | 1,800.00         |                               | 170,900.00                                                 | 0.00                 | 0.00                 | 0.00                  | 522,247.00   |
| Oz Building/Contents Insurance      | 116000 | 633300 | ZFAINS | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00         | 0.00           | 0.00             |                               | 38,250.00                                                  | 0.00                 | 0.00                 | 0.00                  | 38,250.00    |
| Oz F/S Wvr-D-Physical Plant         | 116000 | 634541 | -      | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00         | 2,885.00       | 0.00             |                               | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 2,885.00     |
| Oz F/S Wvr-E-Physical Plant         | 116000 | 634526 | -      | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00         | 2,000.00       | 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                  | 8,950.00     |
| 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                  | 18,150.00    |
| Oz Public Safety                    | 116000 | 637000 | ZSVPSF | 36,003.00                     | 8,000.00            | 0.00     | 0.00      | 44,003.00    | 0.00           | 0.00             |                               | 3,950.00                                                   | 0.00                 | 0.00                 | 0.00                  | 47,953.00    |
| 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                  | 248,736.00   |
| Ozark Total                         |        |        |        | 271,811.00                    | 13,000.00           | 0.00     | 0.00      | 284,811.00   | 113,624.00     | 1,800.00         |                               | 488,936.00                                                 | 0.00                 | 0.00                 | 0.00                  | 889,171.00   |
|                                     |        |        |        |                               |                     |          |           |              |                |                  |                               |                                                            |                      |                      |                       |              |
| Operations and Maintenance Total    |        |        |        | 271,811.00                    | 13,000.00           | 0.00     | 0.00      | 284,811.00   | 113,624.00     | 1,800.00         |                               | 488,936.00                                                 | 0.00                 | 0.00                 | 0.00                  | 889,171.00   |
|                                     |        |        |        |                               |                     |          |           |              |                |                  |                               |                                                            |                      |                      |                       |              |
| Ozark Campus Total                  |        |        |        | 4,389,873.00                  | 96,752.00           | 0.00     | 19,103.00 | 4,505,728.00 | 1,514,835.00   | 9,544.00         |                               | 3,125,999.00                                               | 412,000.00           | 102,900.00           | 0.00                  | 9,671,006.00 |

Arkansas Tech University - Ozark  
Budgeted Expense FY27

|                                     |        |        |        | Salaries                      |                     |          |          | Salaries Total | 6080<br>Benefits | 6010 Bonus<br>and<br>Overtime | 7000 Supplies &<br>Services, Travel, and<br>Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000 Transfers<br>Out | Grand Total  |
|-------------------------------------|--------|--------|--------|-------------------------------|---------------------|----------|----------|----------------|------------------|-------------------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|--------------|
| Department                          | Fund   | ORGN   | Index  | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS |                |                  |                               |                                                            |                      |                      |                       |              |
| <b>Ozark Career Center</b>          |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| <u>Instruction</u>                  |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| <u>Ozark</u>                        |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| Oz Air Conditioning/Refrigeration   | 116500 | 621600 | ZCCCON | 68,197.00                     | 0.00                | 0.00     | 0.00     | 68,197.00      | 33,137.00        | 0.00                          | 17,800.00                                                  | 0.00                 | 0.00                 | 0.00                  | 119,134.00   |
| Oz ATU CC HVAC Progam               | 116500 | 624544 | ZCCHVA | 45,033.00                     | 0.00                | 0.00     | 0.00     | 45,033.00      | 33,137.00        | 0.00                          | 17,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 95,170.00    |
| Oz Automation Technology            | 116500 | 622100 | ZCCATM | 95,017.00                     | 0.00                | 0.00     | 0.00     | 95,017.00      | 38,289.00        | 0.00                          | 49,050.00                                                  | 0.00                 | 0.00                 | 0.00                  | 182,356.00   |
| Oz Automotive Technology            | 116500 | 621800 | ZCCAST | 70,375.00                     | 0.00                | 0.00     | 0.00     | 70,375.00      | 31,928.00        | 0.00                          | 46,800.00                                                  | 0.00                 | 0.00                 | 0.00                  | 149,103.00   |
| Oz Computer Information Systems     | 116500 | 623300 | ZCCCEN | 48,397.00                     | 0.00                | 0.00     | 0.00     | 48,397.00      | 15,983.00        | 0.00                          | 5,950.00                                                   | 0.00                 | 0.00                 | 0.00                  | 70,330.00    |
| Oz Health Information Technology    | 116500 | 622500 | ZCCHST | 195,985.00                    | 0.00                | 0.00     | 0.00     | 195,985.00     | 52,923.00        | 0.00                          | 44,125.00                                                  | 0.00                 | 0.00                 | 0.00                  | 293,033.00   |
| Oz Welding                          | 116500 | 622200 | ZCCFAB | 68,251.00                     | 0.00                | 0.00     | 0.00     | 68,251.00      | 49,887.00        | 0.00                          | 42,700.00                                                  | 0.00                 | 0.00                 | 0.00                  | 160,838.00   |
| Ozark Total                         |        |        |        | 591,255.00                    | 0.00                | 0.00     | 0.00     | 591,255.00     | 255,284.00       | 0.00                          | 223,425.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,069,964.00 |
| Instruction Total                   |        |        |        | 591,255.00                    | 0.00                | 0.00     | 0.00     | 591,255.00     | 255,284.00       | 0.00                          | 223,425.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,069,964.00 |
| <u>Student Support</u>              |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| <u>Ozark</u>                        |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| Oz ATU CC Student Services          | 116500 | 624570 | ZCCSTS | 117,361.00                    | 0.00                | 0.00     | 0.00     | 117,361.00     | 46,928.00        | 0.00                          | 13,500.00                                                  | 0.00                 | 0.00                 | 0.00                  | 177,789.00   |
| Ozark Total                         |        |        |        | 117,361.00                    | 0.00                | 0.00     | 0.00     | 117,361.00     | 46,928.00        | 0.00                          | 13,500.00                                                  | 0.00                 | 0.00                 | 0.00                  | 177,789.00   |
| Student Support Total               |        |        |        | 117,361.00                    | 0.00                | 0.00     | 0.00     | 117,361.00     | 46,928.00        | 0.00                          | 13,500.00                                                  | 0.00                 | 0.00                 | 0.00                  | 177,789.00   |
| <u>Institutional Support</u>        |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| <u>Ozark</u>                        |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| Oz ATU Career Center Administration | 116500 | 624510 | ZCCADM | 124,602.00                    | 0.00                | 0.00     | 0.00     | 124,602.00     | 42,615.00        | 0.00                          | 21,500.00                                                  | 0.00                 | 0.00                 | 0.00                  | 188,717.00   |
| Oz ATU CC Contingency               | 116500 | 624515 | ZCCCTG | 46,328.00                     | 0.00                | 0.00     | 0.00     | 46,328.00      | 0.00             | 0.00                          | 111,377.00                                                 | 0.00                 | 0.00                 | 0.00                  | 157,705.00   |
| Ozark Total                         |        |        |        | 170,930.00                    | 0.00                | 0.00     | 0.00     | 170,930.00     | 42,615.00        | 0.00                          | 132,877.00                                                 | 0.00                 | 0.00                 | 0.00                  | 346,422.00   |
| Institutional Support Total         |        |        |        | 170,930.00                    | 0.00                | 0.00     | 0.00     | 170,930.00     | 42,615.00        | 0.00                          | 132,877.00                                                 | 0.00                 | 0.00                 | 0.00                  | 346,422.00   |
| <u>Operations and Maintenance</u>   |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| <u>Ozark</u>                        |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| Oz ATU CC Custodial                 | 116500 | 624585 | ZCCCUS | 24,584.00                     | 0.00                | 0.00     | 0.00     | 24,584.00      | 14,096.00        | 0.00                          | 5,500.00                                                   | 0.00                 | 0.00                 | 0.00                  | 44,180.00    |
| Oz ATU CC Physical Plant            | 116500 | 624590 | ZCCPTL | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 0.00             | 0.00                          | 4,500.00                                                   | 0.00                 | 0.00                 | 0.00                  | 4,500.00     |
| Oz ATU CC Utilities                 | 116500 | 624597 | ZCCUTL | 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    |
| Ozark Total                         |        |        |        | 24,584.00                     | 0.00                | 0.00     | 0.00     | 24,584.00      | 14,096.00        | 0.00                          | 90,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 128,680.00   |
| Operations and Maintenance Total    |        |        |        | 24,584.00                     | 0.00                | 0.00     | 0.00     | 24,584.00      | 14,096.00        | 0.00                          | 90,000.00                                                  | 0.00                 | 0.00                 | 0.00                  | 128,680.00   |
| Ozark Career Center Total           |        |        |        | 904,130.00                    | 0.00                | 0.00     | 0.00     | 904,130.00     | 358,923.00       | 0.00                          | 459,802.00                                                 | 0.00                 | 0.00                 | 0.00                  | 1,722,855.00 |
| <b>Ozark Educational Flex Funds</b> |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| <u>Mandatory Transfers</u>          |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| <u>Ozark</u>                        |        |        |        |                               |                     |          |          |                |                  |                               |                                                            |                      |                      |                       |              |
| Ozark Campus                        | 116005 | 600000 | -      | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 289,500.00            | 289,500.00   |
| Ozark Total                         |        |        |        | 0.00                          | 0.00                | 0.00     | 0.00     | 0.00           | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 289,500.00            | 289,500.00   |

Arkansas Tech University - Ozark  
Budgeted Expense FY27

|                                        |      |      |       | Salaries                      |                     |          |           | Salaries Total | 6080<br>Benefits | 6010 Bonus<br>and<br>Overtime | 7000 Supplies &<br>Services, Travel, and<br>Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000 Transfers<br>Out | Grand Total   |
|----------------------------------------|------|------|-------|-------------------------------|---------------------|----------|-----------|----------------|------------------|-------------------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|---------------|
| Department                             | Fund | ORGN | Index | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS | 6050 NWS  |                |                  |                               |                                                            |                      |                      |                       |               |
| Mandatory Transfers Total              |      |      |       | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00           | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 289,500.00            | 289,500.00    |
| Ozark Educational Flex Funds Total     |      |      |       | 0.00                          | 0.00                | 0.00     | 0.00      | 0.00           | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 289,500.00            | 289,500.00    |
| Ozark Total                            |      |      |       | 5,294,003.00                  | 96,752.00           | 0.00     | 19,103.00 | 5,409,858.00   | 1,873,758.00     | 9,544.00                      | 3,585,801.00                                               | 412,000.00           | 102,900.00           | 289,500.00            | 11,683,361.00 |
| 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                  | 20,384.00     |
| Ozark Total                            |      |      |       |                               |                     |          |           | 0.00           | 0.00             | 0.00                          | 20,384.00                                                  | 0.00                 | 0.00                 | 0.00                  | 20,384.00     |
| Student Support Total                  |      |      |       |                               |                     |          |           | 0.00           | 0.00             | 0.00                          | 20,384.00                                                  | 0.00                 | 0.00                 | 0.00                  | 20,384.00     |
| Ozark ATCC Student Activities Total    |      |      |       |                               |                     |          |           | 0.00           | 0.00             | 0.00                          | 20,384.00                                                  | 0.00                 | 0.00                 | 0.00                  | 20,384.00     |
| Ozark Camps and Special Programs Total |      |      |       |                               |                     |          |           | 0.00           | 0.00             | 0.00                          | 20,384.00                                                  | 0.00                 | 0.00                 | 0.00                  | 20,384.00     |
| Educational & General Total            |      |      |       |                               |                     |          |           | 5,409,858.00   | 1,873,758.00     | 9,544.00                      | 3,606,185.00                                               | 412,000.00           | 102,900.00           | 289,500.00            | 11,703,745.00 |
| 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                  | 68,991.00     |
| Ozark Total                            |      |      |       |                               |                     |          |           | 0.00           | 0.00             | 0.00                          | 68,991.00                                                  | 0.00                 | 0.00                 | 0.00                  | 68,991.00     |
| Auxiliary Enterprises Total            |      |      |       |                               |                     |          |           | 0.00           | 0.00             | 0.00                          | 68,991.00                                                  | 0.00                 | 0.00                 | 0.00                  | 68,991.00     |
| Ozark Bookstore Total                  |      |      |       |                               |                     |          |           | 0.00           | 0.00             | 0.00                          | 68,991.00                                                  | 0.00                 | 0.00                 | 0.00                  | 68,991.00     |
| Ozark Bookstore Total                  |      |      |       |                               |                     |          |           | 0.00           | 0.00             | 0.00                          | 68,991.00                                                  | 0.00                 | 0.00                 | 0.00                  | 68,991.00     |
| 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     |
| Ozark Total                            |      |      |       |                               |                     |          |           | 0.00           | 0.00             | 0.00                          | 11,910.00                                                  | 0.00                 | 0.00                 | 0.00                  | 11,910.00     |
| Auxiliary Enterprises Total            |      |      |       |                               |                     |          |           | 0.00           | 0.00             | 0.00                          | 11,910.00                                                  | 0.00                 | 0.00                 | 0.00                  | 11,910.00     |
| Ozark Food Service Total               |      |      |       |                               |                     |          |           | 0.00           | 0.00             | 0.00                          | 11,910.00                                                  | 0.00                 | 0.00                 | 0.00                  | 11,910.00     |

Arkansas Tech University - Ozark  
Budgeted Expense FY27

|                                                                                             |        |        |       | Salaries                      |                     |           |           | Salaries Total | 6080<br>Benefits | 6010 Bonus<br>and<br>Overtime | 7000 Supplies &<br>Services, Travel, and<br>Capital Outlay | 7060 Debt<br>Service | 7080<br>Scholarships | 8000 Transfers<br>Out | Grand Total   |
|---------------------------------------------------------------------------------------------|--------|--------|-------|-------------------------------|---------------------|-----------|-----------|----------------|------------------|-------------------------------|------------------------------------------------------------|----------------------|----------------------|-----------------------|---------------|
| Department                                                                                  | Fund   | ORGN   | Index | 6010 Professional<br>Salaries | 6030 Extra<br>Labor | 6040 CWS  | 6050 NWS  |                |                  |                               |                                                            |                      |                      |                       |               |
| 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                  | 11,910.00     |
| Auxiliary Enterprises Total                                                                 |        |        |       | 0.00                          | 0.00                | 0.00      | 0.00      | 0.00           | 0.00             | 0.00                          | 80,901.00                                                  | 0.00                 | 0.00                 | 0.00                  | 80,901.00     |
| <u>Restricted</u><br>Restricted<br>ATU College Work Study<br>Institutional Support<br>Ozark |        |        |       |                               |                     |           |           |                |                  |                               |                                                            |                      |                      |                       |               |
| Oz Contingency                                                                              | 217700 | 634500 | -     | 0.00                          | 0.00                | 18,102.00 | 0.00      | 18,102.00      | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 18,102.00     |
| Ozark Total                                                                                 |        |        |       | 0.00                          | 0.00                | 18,102.00 | 0.00      | 18,102.00      | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 18,102.00     |
| Institutional Support Total                                                                 |        |        |       | 0.00                          | 0.00                | 18,102.00 | 0.00      | 18,102.00      | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 18,102.00     |
| ATU College Work Study Total                                                                |        |        |       | 0.00                          | 0.00                | 18,102.00 | 0.00      | 18,102.00      | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 18,102.00     |
| Restricted Total                                                                            |        |        |       | 0.00                          | 0.00                | 18,102.00 | 0.00      | 18,102.00      | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 18,102.00     |
| Restricted Total                                                                            |        |        |       | 0.00                          | 0.00                | 18,102.00 | 0.00      | 18,102.00      | 0.00             | 0.00                          | 0.00                                                       | 0.00                 | 0.00                 | 0.00                  | 18,102.00     |
| Grand Total                                                                                 |        |        |       | 5,294,003.00                  | 96,752.00           | 18,102.00 | 19,103.00 | 5,427,960.00   | 1,873,758.00     | 9,544.00                      | 3,687,086.00                                               | 412,000.00           | 102,900.00           | 289,500.00            | 11,802,748.00 |

Arkansas Tech University - Ozark  
Salaries FY27

| Department                                                                              | Employee | Title | Index | Fund | Org | Instruction | Academic Support | Student Support | Institutional Support | Operations and Maintenance | Grand Total |
|-----------------------------------------------------------------------------------------|----------|-------|-------|------|-----|-------------|------------------|-----------------|-----------------------|----------------------------|-------------|
| <b><u>Ozark</u></b>                                                                     |          |       |       |      |     |             |                  |                 |                       |                            |             |
| <b>Ozark Campus</b>                                                                     |          |       |       |      |     |             |                  |                 |                       |                            |             |
| <b>Instruction</b>                                                                      |          |       |       |      |     |             |                  |                 |                       |                            |             |
| <b>Ozark</b>                                                                            |          |       |       |      |     |             |                  |                 |                       |                            |             |
| <b><u>Oz Air Conditioning/Refrigeration</u></b>                                         |          |       |       |      |     |             |                  |                 |                       |                            |             |
| 850001 Kenneth Beeler Workforce Ed Faculty ZAAACR 116000 621600                         |          |       |       |      |     | 49,424.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 49,424.00   |
| 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                                                 |          |       |       |      |     | 66,526.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 66,526.00   |
| <b><u>Oz Assoc Degree Nursing</u></b>                                                   |          |       |       |      |     |             |                  |                 |                       |                            |             |
| 850020 Jordan Wright Workforce Ed Faculty ZAAADN 116000 622400                          |          |       |       |      |     | 51,600.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 51,600.00   |
| 850049 Lisa Pittman Workforce Ed Faculty ZAAADN 116000 622400                           |          |       |       |      |     | 55,040.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 55,040.00   |
| 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                                                           |          |       |       |      |     | 110,392.00  | 0.00             | 0.00            | 0.00                  | 0.00                       | 110,392.00  |
| <b><u>Oz Automotive Technology</u></b>                                                  |          |       |       |      |     |             |                  |                 |                       |                            |             |
| 850003 Bobby Sewell Workforce Ed Faculty ZAAAST 116000 621800                           |          |       |       |      |     | 50,023.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 50,023.00   |
| 850032 Gary Donberger Workforce Ed Faculty ZAAAST 116000 621800                         |          |       |       |      |     | 46,896.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 46,896.00   |
| 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                                                          |          |       |       |      |     | 115,166.00  | 0.00             | 0.00            | 0.00                  | 0.00                       | 115,166.00  |
| <b><u>OZ Bank Servies</u></b>                                                           |          |       |       |      |     |             |                  |                 |                       |                            |             |
| 850021 Charlotte Coats Workforce Ed Faculty ZAABNK 116000 623025                        |          |       |       |      |     | 47,842.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 47,842.00   |
| OZ Bank Servies Total                                                                   |          |       |       |      |     | 47,842.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 47,842.00   |
| <b><u>Oz Business Technology</u></b>                                                    |          |       |       |      |     |             |                  |                 |                       |                            |             |
| 850005 Clinton Hall Workforce Ed Faculty ZAABUS 116000 623100                           |          |       |       |      |     | 51,973.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 51,973.00   |
| 850006 Kelley Todd Workforce Ed Faculty ZAABUS 116000 623100                            |          |       |       |      |     | 55,001.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 55,001.00   |
| 850007 Rebecca Cheek Workforce Ed Faculty ZAABUS 116000 623100                          |          |       |       |      |     | 45,319.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 45,319.00   |
| 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                                                            |          |       |       |      |     | 261,545.00  | 0.00             | 0.00            | 0.00                  | 0.00                       | 261,545.00  |
| <b><u>Oz Cardiovascular Tech</u></b>                                                    |          |       |       |      |     |             |                  |                 |                       |                            |             |
| 850050 Kristen Wendling Workforce Ed Faculty ZAACVT 116000 622475                       |          |       |       |      |     | 63,441.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 63,441.00   |
| 850051 Candace Case Workforce Ed Faculty ZAACVT 116000 622475                           |          |       |       |      |     | 49,104.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 49,104.00   |
| 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                                                            |          |       |       |      |     | 135,267.00  | 0.00             | 0.00            | 0.00                  | 0.00                       | 135,267.00  |
| <b><u>Oz Certified Nursing Asst</u></b>                                                 |          |       |       |      |     |             |                  |                 |                       |                            |             |

Arkansas Tech University - Ozark  
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| Department                              | Employee                | Title                          | Index  | Fund   | Org    | Instruction | Academic Support | Student Support | Institutional Support | Operations and Maintenance | Grand Total |
|-----------------------------------------|-------------------------|--------------------------------|--------|--------|--------|-------------|------------------|-----------------|-----------------------|----------------------------|-------------|
| 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 | 46,896.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 46,896.00   |
| 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    |                         |                                |        |        |        | 51,455.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 51,455.00   |
| <u>Oz Computer Information Systems</u>  |                         |                                |        |        |        |             |                  |                 |                       |                            |             |
| 850008                                  | Bradley Rudolph         | Workforce Ed Faculty           | ZAACIS | 116000 | 623300 | 48,812.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 48,812.00   |
| 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   |                         |                                |        |        |        | 60,505.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 60,505.00   |
| <u>Oz Cosmetology</u>                   |                         |                                |        |        |        |             |                  |                 |                       |                            |             |
| 850010                                  | Julie Auterson          | Workforce Ed Faculty           | ZAACOS | 116000 | 622000 | 42,218.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 42,218.00   |
| E00408                                  | E-Oz Cosmetology        | E-Oz Cosmetology               | ZAACOS | 116000 | 622000 | 1,500.00    | 0.00             | 0.00            | 0.00                  | 0.00                       | 1,500.00    |
| 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                    |                         |                                |        |        |        | 47,848.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 47,848.00   |
| <u>Oz English</u>                       |                         |                                |        |        |        |             |                  |                 |                       |                            |             |
| 850009                                  | Katy Dodd               | Workforce Ed Faculty           | ZAAENG | 116000 | 623650 | 44,400.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 44,400.00   |
| 850031                                  | Gwendolann Faulkenberry | Workforce Ed Faculty           | ZAAENG | 116000 | 623650 | 44,400.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 44,400.00   |
| 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                        |                         |                                |        |        |        | 194,701.00  | 0.00             | 0.00            | 0.00                  | 0.00                       | 194,701.00  |
| <u>Oz Health Information Technology</u> |                         |                                |        |        |        |             |                  |                 |                       |                            |             |
| 850026                                  | Lisa Snow               | Workforce Ed Faculty           | ZAAHIT | 116000 | 622500 | 50,662.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 50,662.00   |
| 850041                                  | Cassandra Watkins       | Workforce Ed Faculty           | ZAAHIT | 116000 | 622500 | 45,033.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 45,033.00   |
| 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  |                         |                                |        |        |        | 190,746.00  | 0.00             | 0.00            | 0.00                  | 0.00                       | 190,746.00  |
| <u>Oz Human Svc Applied Sci</u>         |                         |                                |        |        |        |             |                  |                 |                       |                            |             |
| 850044                                  | Jackie Scarborough      | Workforce Ed Faculty           | ZAAHUM | 116000 | 622555 | 45,033.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 45,033.00   |
| 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          |                         |                                |        |        |        | 53,582.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 53,582.00   |
| <u>Oz Law Enforcement</u>               |                         |                                |        |        |        |             |                  |                 |                       |                            |             |
| 850053                                  | David Spicer            | Workforce Ed Faculty           | ZAALAW | 116000 | 624100 | 46,036.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 46,036.00   |
| 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                |                         |                                |        |        |        | 74,837.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 74,837.00   |

Arkansas Tech University - Ozark  
Salaries FY27

| Department                               | Employee | Title                          | Index  | Fund   | Org    | Instruction | Academic Support | Student Support | Institutional Support | Operations and Maintenance | Grand Total |
|------------------------------------------|----------|--------------------------------|--------|--------|--------|-------------|------------------|-----------------|-----------------------|----------------------------|-------------|
| <u>Oz Logistics Management</u>           |          |                                |        |        |        |             |                  |                 |                       |                            |             |
|                                          | 850023   | Heather Nelson                 |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | Workforce Ed Faculty           | ZAALGM | 116000 | 622130 | 47,842.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 47,842.00   |
| Oz Logistics Management Total            |          |                                |        |        |        | 47,842.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 47,842.00   |
| <u>Oz Mathematics</u>                    |          |                                |        |        |        |             |                  |                 |                       |                            |             |
|                                          | 850013   | Benjamin Macy                  |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | Workforce Ed Faculty           | ZAAMTH | 116000 | 623700 | 45,008.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 45,008.00   |
|                                          | 850025   | Shelley Koone                  |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | Workforce Ed Faculty           | ZAAMTH | 116000 | 623700 | 45,008.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 45,008.00   |
| Oz Mathematics Total                     |          |                                |        |        |        | 90,016.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 90,016.00   |
| <u>Oz Medical Assisting</u>              |          |                                |        |        |        |             |                  |                 |                       |                            |             |
|                                          | 850046   | Vacant                         |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | Workforce Ed Faculty           | ZAAMED | 116000 | 622575 | 45,033.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 45,033.00   |
|                                          | 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               |          |                                |        |        |        | 52,860.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 52,860.00   |
| <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   | Graycen Russell                |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | Workforce Ed Faculty           | ZAAOTA | 116000 | 622585 | 63,441.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 63,441.00   |
|                                          | 850028   | Rebekah Redman                 |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | Workforce Ed Faculty           | ZAAOTA | 116000 | 622585 | 49,104.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 49,104.00   |
|                                          | 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  |          |                                |        |        |        | 147,807.00  | 0.00             | 0.00            | 0.00                  | 0.00                       | 147,807.00  |
| <u>Oz Paramedic/EMT</u>                  |          |                                |        |        |        |             |                  |                 |                       |                            |             |
|                                          | 850019   | Mark Maxwell                   |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | Workforce Ed Faculty           | ZAAEMT | 116000 | 622600 | 45,166.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 45,166.00   |
|                                          | 850036   | Todd Birkhead                  |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | Workforce Ed Faculty           | ZAAEMT | 116000 | 622600 | 50,284.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 50,284.00   |
|                                          | A00411   | Vacant                         |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | A-Oz Paramedic/EMT             | ZAAEMT | 116000 | 622600 | 17,102.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 17,102.00   |
|                                          | E00411   | E-Oz Paramedic/EMT             |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | E-Oz Paramedic/EMT             | ZAAEMT | 116000 | 622600 | 60,000.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 60,000.00   |
|                                          | 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                   |          |                                |        |        |        | 188,310.00  | 0.00             | 0.00            | 0.00                  | 0.00                       | 188,310.00  |
| <u>Oz Practical Nursing</u>              |          |                                |        |        |        |             |                  |                 |                       |                            |             |
|                                          | 850015   | Lacy Cross                     |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | Workforce Ed Faculty           | ZAALPN | 116000 | 622700 | 46,064.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 46,064.00   |
|                                          | 850016   | Jason Basinger                 |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | Workforce Ed Faculty           | ZAALPN | 116000 | 622700 | 46,064.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 46,064.00   |
|                                          | 850017   | Angela Knight                  |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | Workforce Ed Faculty           | ZAALPN | 116000 | 622700 | 46,064.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 46,064.00   |
|                                          | 850034   | Tangela Felkins                |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | Workforce Ed Faculty           | ZAALPN | 116000 | 622700 | 49,991.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 49,991.00   |
|                                          | 850035   | Vacant                         |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | Workforce Ed Faculty           | ZAALPN | 116000 | 622700 | 46,064.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 46,064.00   |
|                                          | 850062   | Whitley Stewart                |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | Workforce Ed Faculty           | ZAALPN | 116000 | 622700 | 46,064.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 46,064.00   |
|                                          | A00412   | Vacant                         |        |        |        |             |                  |                 |                       |                            |             |
|                                          |          | A-Oz Practical Nursing         | ZAALPN | 116000 | 622700 | 7,650.00    | 0.00             | 0.00            | 0.00                  | 0.00                       | 7,650.00    |

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|-----------------------------------------|------------------------------|------------------------------|--------|--------|--------|--------------|------------------|-----------------|-----------------------|----------------------------|--------------|
| 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              |                              |                              |        |        |        | 294,461.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 294,461.00   |
| <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                                  | Austin Mathews               | Workforce Ed Faculty         | ZAAWLD | 116000 | 622200 | 47,204.00    | 0.00             | 0.00            | 0.00                  | 0.00                       | 47,204.00    |
| 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                        |                              |                              |        |        |        | 71,884.00    | 0.00             | 0.00            | 0.00                  | 0.00                       | 71,884.00    |
| <u>Oz Physical Therapy Assistant</u>    |                              |                              |        |        |        |              |                  |                 |                       |                            |              |
| 840201                                  | Amanda Overbey               | Workforce Ed Faculty 12M     | ZAAPTA | 116000 | 622650 | 80,061.00    | 0.00             | 0.00            | 0.00                  | 0.00                       | 80,061.00    |
| M00434                                  | Vacant                       | M-Physical Therapist Asst    | ZAAPTA | 116000 | 622650 | 13,884.00    | 0.00             | 0.00            | 0.00                  | 0.00                       | 13,884.00    |
| 840202                                  | Jonathan Brown               | Faculty 12M                  | ZAAPTA | 116000 | 622650 | 57,843.00    | 0.00             | 0.00            | 0.00                  | 0.00                       | 57,843.00    |
| Oz Physical Therapy Assistant Total     |                              |                              |        |        |        | 151,788.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 151,788.00   |
| <u>Oz Applied Laboratory Technology</u> |                              |                              |        |        |        |              |                  |                 |                       |                            |              |
| 850002                                  | Ashley Parsons               | Workforce Ed Faculty         | ZAAALT | 116000 | 621700 | 47,595.00    | 0.00             | 0.00            | 0.00                  | 0.00                       | 47,595.00    |
| 850033                                  | Brandy Ellison               | Workforce Ed Faculty         | ZAAALT | 116000 | 621700 | 47,595.00    | 0.00             | 0.00            | 0.00                  | 0.00                       | 47,595.00    |
| 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 Laboratory Technology Total  |                              |                              |        |        |        | 125,703.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 125,703.00   |
| <u>Oz Electronic Technology</u>         |                              |                              |        |        |        |              |                  |                 |                       |                            |              |
| 850011                                  | Christopher Harkness         | Workforce Ed Faculty         | ZAAATM | 116000 | 622100 | 62,422.00    | 0.00             | 0.00            | 0.00                  | 0.00                       | 62,422.00    |
| 850012                                  | Stacey McCollough            | Workforce Ed Faculty         | ZAAATM | 116000 | 622100 | 64,097.00    | 0.00             | 0.00            | 0.00                  | 0.00                       | 64,097.00    |
| A00409                                  | Vacant                       | A-Oz Automation Tech         | ZAAATM | 116000 | 622100 | 1,349.00     | 0.00             | 0.00            | 0.00                  | 0.00                       | 1,349.00     |
| Oz Electronic Technology Total          |                              |                              |        |        |        | 127,868.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 127,868.00   |
| <u>Ozark Orientation</u>                |                              |                              |        |        |        |              |                  |                 |                       |                            |              |
| AT0449                                  | Vacant                       | AT-Oz Orientation            | ZAAORN | 116000 | 623750 | 1,349.00     | 0.00             | 0.00            | 0.00                  | 0.00                       | 1,349.00     |
| Ozark Orientation Total                 |                              |                              |        |        |        | 1,349.00     | 0.00             | 0.00            | 0.00                  | 0.00                       | 1,349.00     |
| Ozark Total                             |                              |                              |        |        |        | 2,764,082.00 | 0.00             | 0.00            | 0.00                  | 0.00                       | 2,764,082.00 |
| Instruction Total                       |                              |                              |        |        |        | 2,764,082.00 | 0.00             | 0.00            | 0.00                  | 0.00                       | 2,764,082.00 |
| Academic Support                        |                              |                              |        |        |        |              |                  |                 |                       |                            |              |

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|-----------------------------------------|----------|-----------------|-------------------------------|--------|---------------|-------------|------------------|-----------------|-----------------------|----------------------------|-------------|
| <b>Ozark</b>                            |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
| <u>Oz Library General Operations</u>    |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
|                                         | 840001   | Kristie Moore   | Librarian                     | ZAALIG | 116000 627300 | 0.00        | 44,001.00        | 0.00            | 0.00                  | 0.00                       | 44,001.00   |
|                                         | 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        | 49,001.00        | 0.00            | 0.00                  | 0.00                       | 49,001.00   |
|                                         |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
| Ozark Total                             |          |                 |                               |        |               | 0.00        | 49,001.00        | 0.00            | 0.00                  | 0.00                       | 49,001.00   |
|                                         |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
| Academic Support Total                  |          |                 |                               |        |               | 0.00        | 49,001.00        | 0.00            | 0.00                  | 0.00                       | 49,001.00   |
|                                         |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
| <b>Student Support</b>                  |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
| <b>Ozark</b>                            |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
| <u>Oz Financial Aid Office</u>          |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
|                                         | 800901   | Julie Schmalz   | Assoc Dir of Financial Aid    | ZSVFIN | 116000 644000 | 0.00        | 0.00             | 48,965.00       | 0.00                  | 0.00                       | 48,965.00   |
|                                         | 810506   | Winter Starr    | Administrative Specialist III | ZSVFIN | 116000 644000 | 0.00        | 0.00             | 30,965.00       | 0.00                  | 0.00                       | 30,965.00   |
| Oz Financial Aid Office Total           |          |                 |                               |        |               | 0.00        | 0.00             | 79,930.00       | 0.00                  | 0.00                       | 79,930.00   |
|                                         |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
| <u>Oz Student Services Admin Office</u> |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
|                                         | 801951   | Faith Johnson   | Academic Advisor              | ZSVADM | 116000 640100 | 0.00        | 0.00             | 36,238.00       | 0.00                  | 0.00                       | 36,238.00   |
| Oz Student Services Admin Office Total  |          |                 |                               |        |               | 0.00        | 0.00             | 36,238.00       | 0.00                  | 0.00                       | 36,238.00   |
|                                         |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
| <u>Oz Admissions/Registrar's Office</u> |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
|                                         | 801401   | Erin Brickley   | Associate Registrar           | ZSVREG | 116000 640200 | 0.00        | 0.00             | 51,754.00       | 0.00                  | 0.00                       | 51,754.00   |
| Oz Admissions/Registrar's Office Total  |          |                 |                               |        |               | 0.00        | 0.00             | 51,754.00       | 0.00                  | 0.00                       | 51,754.00   |
|                                         |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
| <u>Oz Recruitment Office</u>            |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
|                                         | 801510   | Kimber Campbell | Coord of Student Recruitment  | ZRECRT | 116000 645750 | 0.00        | 0.00             | 30,534.00       | 0.00                  | 0.00                       | 30,534.00   |
|                                         | 810503   | Vacant          | Administrative Specialist III | ZRECRT | 116000 645750 | 0.00        | 0.00             | 29,383.00       | 0.00                  | 0.00                       | 29,383.00   |
| Oz Recruitment Office Total             |          |                 |                               |        |               | 0.00        | 0.00             | 59,917.00       | 0.00                  | 0.00                       | 59,917.00   |
|                                         |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
| Ozark Total                             |          |                 |                               |        |               | 0.00        | 0.00             | 227,839.00      | 0.00                  | 0.00                       | 227,839.00  |
|                                         |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
| Student Support Total                   |          |                 |                               |        |               | 0.00        | 0.00             | 227,839.00      | 0.00                  | 0.00                       | 227,839.00  |
|                                         |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
| <b>Institutional Support</b>            |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
| <b>Ozark</b>                            |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
| <u>Oz Academic Affairs Office</u>       |          |                 |                               |        |               |             |                  |                 |                       |                            |             |
|                                         | 800201   | Tina Smith      | Chief Academic Officer        | ZAAOFF | 116000 620100 | 0.00        | 0.00             | 0.00            | 105,677.00            | 0.00                       | 105,677.00  |
|                                         | 801851   | Vacant          | Assessment Coordinator        | ZAAOFF | 116000 620100 | 0.00        | 0.00             | 0.00            | 42,552.00             | 0.00                       | 42,552.00   |
|                                         | 801901   | Brianna Ingram  | Asst Director Academic Svcs   | ZAAOFF | 116000 620100 | 0.00        | 0.00             | 0.00            | 48,436.00             | 0.00                       | 48,436.00   |
|                                         | 810505   | Misty Whorton   | Administrative Specialist III | ZAAOFF | 116000 620100 | 0.00        | 0.00             | 0.00            | 28,667.00             | 0.00                       | 28,667.00   |

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|-----------------------------------------|-------------------------|--------------------------------|--------|--------|--------|-------------|------------------|-----------------|-----------------------|----------------------------|-------------|
| 810802                                  | Cassandra Rowbotham     | Administrative Specialist II   | ZAAOFF | 116000 | 620100 | 0.00        | 0.00             | 0.00            | 30,885.00             | 0.00                       | 30,885.00   |
| 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    |
| Oz Academic Affairs Office Total        |                         |                                |        |        |        | 0.00        | 0.00             | 0.00            | 258,217.00            | 0.00                       | 258,217.00  |
| <u>Oz Business and Industry</u>         |                         |                                |        |        |        |             |                  |                 |                       |                            |             |
| 800621                                  | William Mikles          | Chief Business/Comm Outreach   | ZCHBOR | 116000 | 620300 | 0.00        | 0.00             | 0.00            | 84,241.00             | 0.00                       | 84,241.00   |
| 810501                                  | Brooke Elser            | Administrative Specialist III  | ZCHBOR | 116000 | 620300 | 0.00        | 0.00             | 0.00            | 27,349.00             | 0.00                       | 27,349.00   |
| Oz Business and Industry Total          |                         |                                |        |        |        | 0.00        | 0.00             | 0.00            | 111,590.00            | 0.00                       | 111,590.00  |
| <u>Oz Chancellor's Office</u>           |                         |                                |        |        |        |             |                  |                 |                       |                            |             |
| 800001                                  | Sheila Jacobs           | Chancellor Ozark               | ZCHANC | 116000 | 611000 | 0.00        | 0.00             | 0.00            | 145,550.00            | 0.00                       | 145,550.00  |
| 801251                                  | Anna Moore              | Special Projects Coordinator   | ZCHANC | 116000 | 611000 | 0.00        | 0.00             | 0.00            | 43,474.00             | 0.00                       | 43,474.00   |
| 802101                                  | Charis Fox              | Dir of Community Outreach      | ZCHANC | 116000 | 611000 | 0.00        | 0.00             | 0.00            | 56,080.00             | 0.00                       | 56,080.00   |
| Oz Chancellor's Office Total            |                         |                                |        |        |        | 0.00        | 0.00             | 0.00            | 245,104.00            | 0.00                       | 245,104.00  |
| <u>Oz Computer Services</u>             |                         |                                |        |        |        |             |                  |                 |                       |                            |             |
| 801701                                  | Eric Savage             | Assoc Dir of Computer Services | ZFACSV | 116000 | 620600 | 0.00        | 0.00             | 0.00            | 55,440.00             | 0.00                       | 55,440.00   |
| 810402                                  | Michael Smith           | Computer Lab Technician        | ZFACSV | 116000 | 620600 | 0.00        | 0.00             | 0.00            | 34,466.00             | 0.00                       | 34,466.00   |
| Oz Computer Services Total              |                         |                                |        |        |        | 0.00        | 0.00             | 0.00            | 89,906.00             | 0.00                       | 89,906.00   |
| <u>Oz Contingency</u>                   |                         |                                |        |        |        |             |                  |                 |                       |                            |             |
| 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            | 1,480.00              | 0.00                       | 1,480.00    |
| Oz Contingency Total                    |                         |                                |        |        |        | 0.00        | 0.00             | 0.00            | 5,432.00              | 0.00                       | 5,432.00    |
| <u>Oz Fiscal Affairs Office</u>         |                         |                                |        |        |        |             |                  |                 |                       |                            |             |
| 800401                                  | Daniel Smith            | Chief Fiscal Officer           | ZFAOFF | 116000 | 631000 | 0.00        | 0.00             | 0.00            | 100,480.00            | 0.00                       | 100,480.00  |
| 800703                                  | Alina House             | Project/Program Specialist     | ZFAOFF | 116000 | 631000 | 0.00        | 0.00             | 0.00            | 48,327.00             | 0.00                       | 48,327.00   |
| 802601                                  | Debbie Blalock          | Fiscal Support Specialist      | ZFAOFF | 116000 | 631000 | 0.00        | 0.00             | 0.00            | 36,363.00             | 0.00                       | 36,363.00   |
| 810805                                  | Rebecca Krebs           | Administrative Specialist II   | ZFAOFF | 116000 | 631000 | 0.00        | 0.00             | 0.00            | 29,245.00             | 0.00                       | 29,245.00   |
| Oz Fiscal Affairs Office Total          |                         |                                |        |        |        | 0.00        | 0.00             | 0.00            | 214,415.00            | 0.00                       | 214,415.00  |
| <u>Oz Human Resources</u>               |                         |                                |        |        |        |             |                  |                 |                       |                            |             |
| 800702                                  | Sandra Patterson        | Project/Program Administrator  | ZFHRES | 116000 | 612000 | 0.00        | 0.00             | 0.00            | 48,837.00             | 0.00                       | 48,837.00   |
| Oz Human Resources Total                |                         |                                |        |        |        | 0.00        | 0.00             | 0.00            | 48,837.00             | 0.00                       | 48,837.00   |
| <u>Oz Student Services Admin Office</u> |                         |                                |        |        |        |             |                  |                 |                       |                            |             |
| 134015                                  | Sarah Kizer             | Administrative Specialist III  | ZSVADM | 116000 | 640100 | 0.00        | 0.00             | 0.00            | 29,383.00             | 0.00                       | 29,383.00   |
| 800601                                  | Richard Harris          | Chief Student Life Officer     | ZSVADM | 116000 | 640100 | 0.00        | 0.00             | 0.00            | 86,363.00             | 0.00                       | 86,363.00   |
| 801660                                  | Jessica Spicer          | Assoc Director of Admissions   | ZSVADM | 116000 | 640100 | 0.00        | 0.00             | 0.00            | 51,671.00             | 0.00                       | 51,671.00   |
| 801952                                  | Dakota Gordon           | Student Supp Srvs Advisor      | ZSVADM | 116000 | 640100 | 0.00        | 0.00             | 0.00            | 30,534.00             | 0.00                       | 30,534.00   |
| 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    |

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| Department                              | Employee                  | Title                        | Index  | Fund   | Org    | Instruction | Academic Support | Student Support | Institutional Support | Operations and Maintenance | Grand Total  |
|-----------------------------------------|---------------------------|------------------------------|--------|--------|--------|-------------|------------------|-----------------|-----------------------|----------------------------|--------------|
| 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            | 206,494.00            | 0.00                       | 206,494.00   |
|                                         |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| Ozark Total                             |                           |                              |        |        |        | 0.00        | 0.00             | 0.00            | 1,179,995.00          | 0.00                       | 1,179,995.00 |
|                                         |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| Institutional Support Total             |                           |                              |        |        |        | 0.00        | 0.00             | 0.00            | 1,179,995.00          | 0.00                       | 1,179,995.00 |
|                                         |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| Operations and Maintenance              |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| Ozark                                   |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| Oz Building Maintenance                 |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| 029030                                  | John Lowrey               | Skilled Tradesman            | ZFABLD | 116000 | 633200 | 0.00        | 0.00             | 0.00            | 0.00                  | 45,969.00                  | 45,969.00    |
| 810480                                  | Brady Oberman             | Maintenance Specialist       | ZFABLD | 116000 | 633200 | 0.00        | 0.00             | 0.00            | 0.00                  | 27,349.00                  | 27,349.00    |
| 810481                                  | Vacant                    | Maintenance Specialist       | ZFABLD | 116000 | 633200 | 0.00        | 0.00             | 0.00            | 0.00                  | 26,288.00                  | 26,288.00    |
| 810482                                  | Joseph Gordon             | Maintenance Specialist       | ZFABLD | 116000 | 633200 | 0.00        | 0.00             | 0.00            | 0.00                  | 27,168.00                  | 27,168.00    |
| 810483                                  | Michael Sawyer            | Maintenance Specialist       | ZFABLD | 116000 | 633200 | 0.00        | 0.00             | 0.00            | 0.00                  | 27,168.00                  | 27,168.00    |
| 810484                                  | Vacant                    | Maintenance Specialist       | ZFABLD | 116000 | 633200 | 0.00        | 0.00             | 0.00            | 0.00                  | 27,168.00                  | 27,168.00    |
| 810485                                  | Mike Crouch               | Maintenance Specialist       | ZFABLD | 116000 | 633200 | 0.00        | 0.00             | 0.00            | 0.00                  | 27,349.00                  | 27,349.00    |
| 810486                                  | Jimmy Martin              | Maintenance Specialist       | ZFABLD | 116000 | 633200 | 0.00        | 0.00             | 0.00            | 0.00                  | 27,349.00                  | 27,349.00    |
| 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                  | 240,808.00                 | 240,808.00   |
|                                         |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| Oz Public Safety                        |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| 131909                                  | Justin Baumgartner        | Public Safety Officer        | ZSVPSF | 116000 | 637000 | 0.00        | 0.00             | 0.00            | 0.00                  | 36,003.00                  | 36,003.00    |
| 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                  | 44,003.00                  | 44,003.00    |
|                                         |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| Ozark Total                             |                           |                              |        |        |        | 0.00        | 0.00             | 0.00            | 0.00                  | 284,811.00                 | 284,811.00   |
|                                         |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| Operations and Maintenance Total        |                           |                              |        |        |        | 0.00        | 0.00             | 0.00            | 0.00                  | 284,811.00                 | 284,811.00   |
|                                         |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| Ozark Career Center                     |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| Instruction                             |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| Ozark                                   |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| Oz Air Conditioning/Refrigeration       |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| 810803                                  | William Stehle            | Administrative Specialist II | ZCCCON | 116500 | 621600 | 23,164.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 23,164.00    |
| 850042                                  | Scott Pullen              | Workforce Ed Faculty         | ZCCCON | 116500 | 621600 | 45,033.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 45,033.00    |
| Oz Air Conditioning/Refrigeration Total |                           |                              |        |        |        | 68,197.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 68,197.00    |
|                                         |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| Oz ATU CC HVAC Program                  |                           |                              |        |        |        |             |                  |                 |                       |                            |              |
| 850040                                  | Edward Sherrill           | Workforce Ed Faculty         | ZCCHVA | 116500 | 624544 | 45,033.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 45,033.00    |
| Oz ATU CC HVAC Program Total            |                           |                              |        |        |        | 45,033.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 45,033.00    |

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| Department                              | Employee | Title            | Index                          | Fund   | Org           | Instruction | Academic Support | Student Support | Institutional Support | Operations and Maintenance | Grand Total |
|-----------------------------------------|----------|------------------|--------------------------------|--------|---------------|-------------|------------------|-----------------|-----------------------|----------------------------|-------------|
| <u>Oz Automotive Technology</u>         |          |                  |                                |        |               |             |                  |                 |                       |                            |             |
|                                         | 810502   | Michael Young    | Administrative Specialist III  | ZCCAST | 116500 621800 | 23,743.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 23,743.00   |
|                                         | 850029   | Brian Bass       | Workforce Ed Faculty           | ZCCAST | 116500 621800 | 46,632.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 46,632.00   |
| Oz Automotive Technology Total          |          |                  |                                |        |               | 70,375.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 70,375.00   |
| <u>Oz Computer Information Systems</u>  |          |                  |                                |        |               |             |                  |                 |                       |                            |             |
|                                         | 850030   | Jerry Kinder     | Workforce Ed Faculty           | ZCCEN  | 116500 623300 | 48,397.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 48,397.00   |
| Oz Computer Information Systems Total   |          |                  |                                |        |               | 48,397.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 48,397.00   |
| <u>Oz Health Information Technology</u> |          |                  |                                |        |               |             |                  |                 |                       |                            |             |
|                                         | 850039   | Vacant           | Workforce Ed Faculty           | ZCCHST | 116500 622500 | 45,166.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 45,166.00   |
|                                         | 850054   | Jessica Thompson | Workforce Ed Faculty           | ZCCHST | 116500 622500 | 45,653.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 45,653.00   |
|                                         | 850056   | Bridget Duke     | Workforce Ed Faculty           | ZCCHST | 116500 622500 | 45,166.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 45,166.00   |
|                                         | AT0448   | Vacant           | AT-ATCC-OZ Health Info         | ZCCHST | 116500 622500 | 60,000.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 60,000.00   |
| Oz Health Information Technology Total  |          |                  |                                |        |               | 195,985.00  | 0.00             | 0.00            | 0.00                  | 0.00                       | 195,985.00  |
| <u>Oz Welding</u>                       |          |                  |                                |        |               |             |                  |                 |                       |                            |             |
|                                         | 134012   | Brian Nichols    | Administrative Specialist III  | ZCCFAB | 116500 622200 | 23,743.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 23,743.00   |
|                                         | 850045   | Cody Patterson   | Workforce Ed Faculty           | ZCCFAB | 116500 622200 | 44,508.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 44,508.00   |
| Oz Welding Total                        |          |                  |                                |        |               | 68,251.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 68,251.00   |
| <u>Oz Electronic Technology</u>         |          |                  |                                |        |               |             |                  |                 |                       |                            |             |
|                                         | 850058   | Keith Day        | Workforce Ed Faculty           | ZCCATM | 116500 622100 | 47,718.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 47,718.00   |
|                                         | 850059   | Keith Williams   | Workforce Ed Faculty           | ZCCATM | 116500 622100 | 47,299.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 47,299.00   |
| Oz Electronic Technology Total          |          |                  |                                |        |               | 95,017.00   | 0.00             | 0.00            | 0.00                  | 0.00                       | 95,017.00   |
| Ozark Total                             |          |                  |                                |        |               | 591,255.00  | 0.00             | 0.00            | 0.00                  | 0.00                       | 591,255.00  |
| Instruction Total                       |          |                  |                                |        |               | 591,255.00  | 0.00             | 0.00            | 0.00                  | 0.00                       | 591,255.00  |
| <b>Student Support</b>                  |          |                  |                                |        |               |             |                  |                 |                       |                            |             |
| <b>Ozark</b>                            |          |                  |                                |        |               |             |                  |                 |                       |                            |             |
| <u>Oz ATU CC Student Services</u>       |          |                  |                                |        |               |             |                  |                 |                       |                            |             |
|                                         | 801801   | Hayden Darr      | Academic Counselor             | ZCCSTS | 116500 624570 | 0.00        | 0.00             | 35,285.00       | 0.00                  | 0.00                       | 35,285.00   |
|                                         | 801821   | Vacant           | Student Development Specialist | ZCCSTS | 116500 624570 | 0.00        | 0.00             | 52,693.00       | 0.00                  | 0.00                       | 52,693.00   |
|                                         | 810504   | Amy Brenner      | Administrative Specialist III  | ZCCSTS | 116500 624570 | 0.00        | 0.00             | 29,383.00       | 0.00                  | 0.00                       | 29,383.00   |
| Oz ATU CC Student Services Total        |          |                  |                                |        |               | 0.00        | 0.00             | 117,361.00      | 0.00                  | 0.00                       | 117,361.00  |
| Ozark Total                             |          |                  |                                |        |               | 0.00        | 0.00             | 117,361.00      | 0.00                  | 0.00                       | 117,361.00  |
| Student Support Total                   |          |                  |                                |        |               | 0.00        | 0.00             | 117,361.00      | 0.00                  | 0.00                       | 117,361.00  |

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| Department                                                               | Employee | Title | Index | Fund | Org | Instruction         | Academic Support | Student Support   | Institutional Support | Operations and Maintenance | Grand Total         |
|--------------------------------------------------------------------------|----------|-------|-------|------|-----|---------------------|------------------|-------------------|-----------------------|----------------------------|---------------------|
| <b>Institutional Support</b>                                             |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| <b>Ozark</b>                                                             |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| <u>Oz ATU Career Center Administration</u>                               |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| 800701 William Mizaur Project/Program Administrator ZCCADM 116500 624510 |          |       |       |      |     | 0.00                | 0.00             | 0.00              | 90,496.00             | 0.00                       | 90,496.00           |
| 802251 Stacy Morton Fiscal Support Analyst ZCCADM 116500 624510          |          |       |       |      |     | 0.00                | 0.00             | 0.00              | 34,106.00             | 0.00                       | 34,106.00           |
| Oz ATU Career Center Administration Total                                |          |       |       |      |     | 0.00                | 0.00             | 0.00              | 124,602.00            | 0.00                       | 124,602.00          |
| <u>Oz ATU CC Contingency</u>                                             |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| AT0469 Vacant AT-Oz ATCC Contingency ZCCCTG 116500 624515                |          |       |       |      |     | 0.00                | 0.00             | 0.00              | 46,328.00             | 0.00                       | 46,328.00           |
| Oz ATU CC Contingency Total                                              |          |       |       |      |     | 0.00                | 0.00             | 0.00              | 46,328.00             | 0.00                       | 46,328.00           |
|                                                                          |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| Ozark Total                                                              |          |       |       |      |     | 0.00                | 0.00             | 0.00              | 170,930.00            | 0.00                       | 170,930.00          |
|                                                                          |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| <b>Institutional Support Total</b>                                       |          |       |       |      |     | <b>0.00</b>         | <b>0.00</b>      | <b>0.00</b>       | <b>170,930.00</b>     | <b>0.00</b>                | <b>170,930.00</b>   |
| <b>Operations and Maintenance</b>                                        |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| <b>Ozark</b>                                                             |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| <u>Oz ATU CC Custodial</u>                                               |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| 136422 Kathy Marshall Institutional Services Asst ZCCCUS 116500 624585   |          |       |       |      |     | 0.00                | 0.00             | 0.00              | 0.00                  | 24,584.00                  | 24,584.00           |
| Oz ATU CC Custodial Total                                                |          |       |       |      |     | 0.00                | 0.00             | 0.00              | 0.00                  | 24,584.00                  | 24,584.00           |
|                                                                          |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| Ozark Total                                                              |          |       |       |      |     | 0.00                | 0.00             | 0.00              | 0.00                  | 24,584.00                  | 24,584.00           |
|                                                                          |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| <b>Operations and Maintenance Total</b>                                  |          |       |       |      |     | <b>0.00</b>         | <b>0.00</b>      | <b>0.00</b>       | <b>0.00</b>           | <b>24,584.00</b>           | <b>24,584.00</b>    |
|                                                                          |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| <b>Ozark Total</b>                                                       |          |       |       |      |     | <b>3,355,337.00</b> | <b>49,001.00</b> | <b>345,200.00</b> | <b>1,350,925.00</b>   | <b>309,395.00</b>          | <b>5,409,858.00</b> |
| <b>Restricted</b>                                                        |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| <b>ATU College Work Study</b>                                            |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| <b>Institutional Support</b>                                             |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| <b>Ozark</b>                                                             |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| <u>Oz Contingency</u>                                                    |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| C00441 C-Ozark Contingency C-Ozark Contingency (blank) 217700 634500     |          |       |       |      |     | 0.00                | 0.00             | 0.00              | 18,102.00             | 0.00                       | 18,102.00           |
| Oz Contingency Total                                                     |          |       |       |      |     | 0.00                | 0.00             | 0.00              | 18,102.00             | 0.00                       | 18,102.00           |
|                                                                          |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| Ozark Total                                                              |          |       |       |      |     | 0.00                | 0.00             | 0.00              | 18,102.00             | 0.00                       | 18,102.00           |
|                                                                          |          |       |       |      |     |                     |                  |                   |                       |                            |                     |
| <b>Institutional Support Total</b>                                       |          |       |       |      |     | <b>0.00</b>         | <b>0.00</b>      | <b>0.00</b>       | <b>18,102.00</b>      | <b>0.00</b>                | <b>18,102.00</b>    |
|                                                                          |          |       |       |      |     |                     |                  |                   |                       |                            |                     |

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| Department       | Employee | Title | Index | Fund | Org | Instruction  | Academic Support | Student Support | Institutional Support | Operations and Maintenance | Grand Total  |
|------------------|----------|-------|-------|------|-----|--------------|------------------|-----------------|-----------------------|----------------------------|--------------|
| Restricted Total |          |       |       |      |     | 0.00         | 0.00             | 0.00            | 18,102.00             | 0.00                       | 18,102.00    |
|                  |          |       |       |      |     |              |                  |                 |                       |                            |              |
| Grand Total      |          |       |       |      |     | 3,355,337.00 | 49,001.00        | 345,200.00      | 1,369,027.00          | 309,395.00                 | 5,427,960.00 |