

Arkansas Tech University

Operating Budget

FY 2013-14

**Arkansas Tech University - Russellville Campus
Budgeted Salaries FY 2013-14**

Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
134209	Crystal Taylor	Fiscal Support Specialist	C112	0	0	0	0	25,774	25,774
Total-Dean of Students				126,312	0	0	126,312	25,774	152,086
<u>Associate Dean of Campus Life SVADCL</u>									
014904	Kevin Solomon	Associate Dean		64,992	0	0	64,992	0	64,992
022905	Jennifer Butler	Student Development Specialist		40,882	0	0	40,882	0	40,882
022906	Jamie Beck	Student Development Specialist		38,679	0	0	38,679	0	38,679
022907	Aubrey Holt	Student Development Specialist		47,997	0	0	47,997	0	47,997
401009	Luke Calcaterra	Head Coach/Student Development Specialist (75%)		28,305	0	0	28,305	0	28,305
133101	Tambra Guarino	Career Planning/Placement Specialist	C114	0	0	0	0	29,026	29,026
Total-Campus Life				220,855	0	0	220,855	29,026	249,881
<u>Associate Dean of Student Conduct SVADSC</u>									
014902	Steve Lawrence	Associate Dean		62,037	0	0	62,037	0	62,037
Total-Student Conduct				62,037	0	0	62,037	0	62,037
<u>Associate Dean of Student Success SVADSS</u>									
014401	Ray Moll	Associate Dean of Employment/Career Services		67,238	0	0	67,238	0	67,238
022910	Will Cooper	Student Development Specialist		40,822	0	0	40,822	0	40,822
020401	Dana Florian	Director Placement/Career Services		40,800	0	0	40,800	0	40,800
022911	Vacant	Student Development Specialist		35,000	0	0	35,000	0	35,000
023401	Vacant	Career Advisor		37,822	0	0	37,822	0	37,822
134009	Jayne Sewell	Administrative Specialist III	C112	0	0	0	0	26,994	26,994
Total-Student Success				221,682	0	0	221,682	26,994	248,676
<u>Associate Dean of Student Wellness SVADSW</u>									
014901	Kristy Stokes	Associate Dean		61,722	0	0	61,722	0	61,722
005301	Elizabeth Means	Dir Student Dev Ctr/Disabilities		43,800	0	0	43,800	0	43,800
130802	Karen Pittman	Education Counselor	C119	0	0	0	0	37,983	37,983
135903	Kimberly Mealy	Administrative Specialist I	C106	0	0	0	0	20,143	20,143
Total-Student Wellness				105,522	0	0	105,522	58,126	163,648

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TOTAL-STUDENT SERVICES				2,029,009	0	0	2,029,009	968,230	2,997,239
<u>INSTITUTIONAL SUPPORT</u>									
<u>President's Office PRPRES</u>									
000101	Dr. Robert Brown	President		250,000	0	0	250,000	0	250,000
024401	Beverly Shively	Coordinator of Grants Management		63,000	0	0	63,000	0	63,000
011901	Julie Morgan	Director of Public Affairs (3/4 time)		45,479	0	0	45,479	0	45,479
403001	Amy White	Assoc Ath Dir/Compliance Officer (60%)		26,400	0	0	26,400	0	26,400
131321	Robert Crise	Broadcast Production Specialist (75%)		0	0	0	0	25,258	25,258
Total-President's Office			C117	384,879	0	0	384,879	25,258	410,137
<u>Affirmative Action/Disability Services PRAFAC</u>									
026401	Jennifer Fleming	Coord of Affirm Action/Disability Svcs		57,000	0	0	57,000	0	57,000
403001	Amy White	Assoc Ath Dir/Compliance Officer (12%)		5,280	0	0	5,280	0	5,280
Total-Affirmative Action/Disability Services				62,280	0	0	62,280	0	62,280
<u>Governmental Relations PRGOVT</u>									
000351	Phil Jacobs	Vice President for Governmental Relations		148,000	0	0	148,000	0	148,000
Total-Governmental Relations				148,000	0	0	148,000	0	148,000
<u>Legal Counsel PRCOUN</u>									
002801	Thomas Pennington	Associate Vice President		148,000	0	0	148,000	0	148,000
510161	Wendy Condeley	Legal Services Specialist	C117	0	0	0	0	38,314	38,314
Total-Legal Counsel				148,000	0	0	148,000	38,314	186,314
<u>President's Residence PREDN</u>									
AT0185	Dr. Robert C. Brown	Housing Allowance		18,000	0	0	18,000	0	18,000
Total-President's Residence				18,000	0	0	18,000	0	18,000
<u>Strategic Planning PRSTPL</u>									
A00163	Adjunct Salaries			84,769	0	0	84,769	0	84,769
Total-Strategic Planning				84,769	0	0	84,769	0	84,769

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<u>Tucker Coliseum PRCOLI</u>									
400001	Steve Mullins	Athletic Director/Head Coach (50%)		55,406	0	0	55,406	0	55,406
132001	Peggy Gregory	Administrative Analyst (20%)	C115	0	0	0	0	5,968	5,968
132801	Brent Linker	ATU Coliseum Manager	C114	0	0	0	0	29,761	29,761
134210	Heather Hughes	Fiscal Support Specialist (40%)	C112	0	0	0	0	10,310	10,310
136202	Brian Crow	Equipment Operator	C105	0	0	0	0	18,753	18,753
Total-Tucker Coliseum				55,406	0	0	55,406	64,792	120,198
<u>Academic Affairs AAVIPR</u>									
000151	Dr. John Watson	Vice President for Academic Affairs		188,878	0	0	188,878	0	188,878
010430	Patricia Chronister	Project/Prg Dir/Asst to the VP for Acadmic Affairs		82,231	0	0	82,231	0	82,231
024901	Jana Crouch	Director of Academic Services		46,614	0	0	46,614	0	46,614
010408	Andrea Eubanks	Project/Program Specialist/Institutional Assistant		39,291	0	0	39,291	0	39,291
027401	Tiffany Henry	Institutional Assistant		40,515	0	0	40,515	0	40,515
Total-Academic Affairs				397,529	0	0	397,529	0	397,529
<u>Information Systems AACOSV</u>									
003301	Ken Wester	Dir of Information Systems		95,000	0	0	95,000	0	95,000
008351	Steve Milligan	Dir Distance Learning Svcs (75%)		52,805	0	0	52,805	0	52,805
010402	Andrew Stadler	Project/Program Specialist/Programmer		46,900	0	0	46,900	0	46,900
010413	Steven Burns	Project/Program Specialist/Programmer		45,880	0	0	45,880	0	45,880
010425	Vacant	Project/Program Specialist/Programmer		45,377	0	0	45,377	0	45,377
019907	Vacant	Special Projects Coordinator		50,321	0	0	50,321	0	50,321
021401	Theresa Motley	Asst Dir of Comp Svcs/Assoc Dir Information Systems		65,406	0	0	65,406	0	65,406
021402	Carol Adkison	Assistant Director of Information Systems		65,406	0	0	65,406	0	65,406
021901	Vacant	Dir Academic Technology/Information Systems		58,802	0	0	58,802	0	58,802
023291	Bryan Bramlett	Database Administrator		56,530	0	0	56,530	0	56,530
023292	Daniel Land	Database Administrator		52,327	0	0	52,327	0	52,327
026902	Jonathan Collins	Dir Learning Resources/Network Support Analyst		35,575	0	0	35,575	0	35,575
130151	Kim Newman	Systems Specialist	C124	0	0	0	0	48,477	48,477
130251	Angela Linden	Systems Analyst	C122	0	0	0	0	43,970	43,970
130252	Chris Moss	Systems Analyst	C122	0	0	0	0	43,970	43,970
130253	Robert Latus	Systems Analyst	C122	0	0	0	0	41,983	41,983
130451	Nathan Evans	Asst Dir of Comp Svcs	C120	0	0	0	0	38,985	38,985
130501	Sean Carnahan	Information Technology Manager	C122	0	0	0	0	39,791	39,791

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130652	Joseph Gordon	Computer Support Specialist	C119	0	0	0	0	40,321	40,321
130653	James Lay	Computer Support Specialist	C119	0	0	0	0	36,266	36,266
130654	Todd Darter	Computer Support Specialist	C119	0	0	0	0	37,129	37,129
130655	William Keating	Computer Support Specialist	C119	0	0	0	0	37,983	37,983
130701	Douglas Samson	Database Analyst	C119	0	0	0	0	36,266	36,266
130702	Richard Collins	Database Analyst	C119	0	0	0	0	37,983	37,983
131152	Timothy Land	Network Support Analyst	C118	0	0	0	0	35,361	35,361
131153	Ryan Kerst	Network Support Analyst	C118	0	0	0	0	35,361	35,361
131154	Stephen Freeman	Network Support Analyst	C118	0	0	0	0	35,361	35,361
131155	Jeffery Mumert	Network Support Analyst	C118	0	0	0	0	35,361	35,361
131156	Jeremy Gregory	Network Support Analyst	C118	0	0	0	0	34,539	34,539
131157	Charles Noble	Network Support Analyst	C118	0	0	0	0	34,539	34,539
131159	Matthew Pipkins	Network Support Analyst	C118	0	0	0	0	34,539	34,539
133201	Amanda Linker	Computer Operator	C114	0	0	0	0	28,416	28,416
133202	Keaton Hamilton	Computer Operator	C114	0	0	0	0	28,416	28,416
133204	Justus Bowman	Computer Operator	C114	0	0	0	0	29,761	29,761
133301	Brett Arrington	Network Analyst	C114	0	0	0	0	28,416	28,416
Total-Information Systems				670,329	0	0	670,329	843,194	1,513,523
<u>Fiscal Affairs-Vice President AFVIPR</u>									
000201	David Moseley	VP for Administration & Finance		188,878	0	0	188,878	0	188,878
019901	Galen Rounsaville	Special Projects Coordinator		57,000	0	0	57,000	0	57,000
027402	Cheryl Moody	Institutional Assistant		<u>51,000</u>	<u>0</u>	<u>0</u>	<u>51,000</u>	<u>0</u>	<u>51,000</u>
Total-VP for Administration & Finance				296,878	0	0	296,878	0	296,878
<u>Administrative Services AFADSV</u>									
017901	Fred Clayton	Dir Administrative Services		75,500	0	0	75,500	0	75,500
131051	Melissa Hubbard	Financial Analyst I (58%)	C118	0	0	0	0	20,509	20,509
131802	Kristin Coffman	HE Institution Program Coordinator	C116	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,674</u>	<u>34,674</u>
Total-Administrative Services				75,500	0	0	75,500	55,183	130,683
<u>Budget Office AFB DGT</u>									
010428	Linda Johnson	Senior Project/Program Director		105,000	0	0	105,000	0	105,000
017401	Jessica Smith	Assistant Budget Director		40,869	0	0	40,869	0	40,869

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010429	Karen Alexander	Project/Program Specialist		58,000	0	0	58,000	0	58,000
013901	Greg Crouch	Business Manager of Special Programs		40,039	0	0	40,039	0	40,039
027405	Cindy Pratt	Institutional Assistant		46,000	0	0	46,000	0	46,000
131351	Rebecca Summey	Budget Specialist	C117	0	0	0	0	33,601	33,601
132403	Robert Fraser	Fiscal Support Analyst	C115	0	0	0	0	29,837	29,837
134019	Dona Kirkpatrick	Administrative Specialist III	C112	0	0	0	0	26,387	26,387
Total-Budget Office				289,908	0	0	289,908	89,825	379,733
<u>Controller AFCONT</u>									
004301	Donna Rankin	Controller		96,000	0	0	96,000	0	96,000
013001	Katherine Ehemann	Associate Controller		62,000	0	0	62,000	0	62,000
010426	Martha Henson	Project/Program Specialist		38,500	0	0	38,500	0	38,500
019905	Amy Kinard	Special Projects Coordinator		42,500	0	0	42,500	0	42,500
131101	Janice Parsley	Fiscal Support Supervisor	C118	0	0	0	0	39,497	39,497
132002	Vacant	Administrative Analyst	C115	0	0	0	0	29,837	29,837
132402	Tammy Rye	Fiscal Support Analyst	C115	0	0	0	0	29,837	29,837
132410	Sarah Latus	Fiscal Support Analyst	C115	0	0	0	0	29,837	29,837
134205	Vacant	Fiscal Support Specialist	C112	0	0	0	0	25,774	25,774
134208	Sandra Mitchell	Fiscal Support Specialist	C112	0	0	0	0	29,992	29,992
Total-Controller				239,000	0	0	239,000	184,774	423,774
<u>Human Resources AFHRES</u>									
019904	Angela Reynolds	Special Projects Coordinator		62,000	0	0	62,000	0	62,000
510041	Beverly Hooten	Asst Personnel Manager	C118	0	0	0	0	37,897	37,897
131501	Kylie Duncan	Human Resource Analyst	C117	0	0	0	0	32,250	32,250
133701	Amber Tennison	Human Resource Specialist	C113	0	0	0	0	27,062	27,062
134001	Vacant	Administrative Specialist III	C112	0	0	0	0	25,716	25,716
135001	Michelle Bishop	Human Resources Assistant	C110	0	0	0	0	25,073	25,073
810701	Vicki Bills	Human Resources Assistant	C110	0	0	0	0	25,073	25,073
Total-Human Resources				62,000	0	0	62,000	173,071	235,071
<u>Motor Pool AFPMTR</u>									
132601	Glen Casto	Skilled Tradesman	C115	0	0	0	0	34,502	34,502
134701	Erick Sweeden	Equipment Mechanic	C110	0	0	0	0	25,992	25,992

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Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
Total- Motor Pool				0	0	0	0	60,494	60,494
<u>Payroll and Special Services AFPRSS</u>									
010435	Brooke Southard	Proj/Program Director/Internal Auditor		62,000	0	0	62,000	0	62,000
130201	Cindy Dawson	Fiscal Support Manager	C123	0	0	0	0	43,218	43,218
132401	Betty York	Fiscal Support Analyst	C115	0	0	0	0	30,547	30,547
132404	Brittany Flippo	Fiscal Support Analyst	C115	0	0	0	0	30,547	30,547
134006	Linda Hall	Administrative Specialist III	C112	0	0	0	0	<u>29,385</u>	<u>29,385</u>
Total-Payroll and Special Services				62,000	0	0	62,000	133,697	195,697
<u>Purchasing AFPURC</u>									
010434	Jessica Holloway	Project/Program Director		58,000	0	0	58,000	0	58,000
130351	DeAnna Kile	Procurement Manager	C121	0	0	0	0	39,892	39,892
130951	Jennifer Warren	Procurement Coordinator	C119	0	0	0	0	35,555	35,555
131751	Cynthia Hubbard	Buyer	C116	0	0	0	0	30,714	30,714
134203	Jennifer Langford	Fiscal Support Specialist	C112	0	0	0	0	<u>25,269</u>	<u>25,269</u>
Total-Purchasing				58,000	0	0	58,000	131,430	189,430
<u>Student Accounts AFSTAC</u>									
010432	Marilyn Johnson	Senior Project/Program Director (67%)		58,290	0	0	58,290	0	58,290
010414	Margie Link	Project/Program Specialist		55,000	0	0	55,000	0	55,000
010427	Angela Crow	Project/Program Specialist		47,000	0	0	47,000	0	47,000
130261	Mary Hoyt	Financial Analyst II	C121	0	0	0	0	39,200	39,200
132409	Daniel Riedmueller	Fiscal Support Analyst	C115	0	0	0	0	30,547	30,547
132412	Ana Dunn	Fiscal Support Analyst	C115	0	0	0	0	29,837	29,837
133601	Vickie Goates	Collections Officer	C113	0	0	0	0	23,792	23,792
134201	Mary McCoy	Fiscal Support Specialist	C112	0	0	0	0	26,387	26,387
134207	Patti Grigsby	Fiscal Support Specialist	C112	0	0	0	0	26,328	26,328
134601	Vacant	Collector	C110	0	0	0	0	23,378	23,378
135209	Stephanie Bell	Administrative Specialist II (1/2 time)	C109	0	0	0	0	11,132	11,132
135601	Kelsey Harelson	Cashier	C108	0	0	0	0	21,709	21,709
135602	Deborah Brady	Cashier	C108	0	0	0	0	<u>21,709</u>	<u>21,709</u>
Total-Student Accounts				160,290	0	0	160,290	254,019	414,309

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<u>Vice President for Student Services SVVPOF</u>									
000301	Susan Nicholson	VP for Student Affairs		148,000	0	0	148,000	0	148,000
027404	Vacant	Institutional Assistant		39,780	0	0	39,780	0	39,780
130703	Vacant	Database Analyst	C119	0	0	0	0	38,897	38,897
Total-VP for Student Services				187,780	0	0	187,780	38,897	226,677
<u>University Relations SVUNRL</u>									
010410	Sam Strasner	Project/Program Specialist		63,874	0	0	63,874	0	63,874
010419	Christopher Stoker	Project/Program Specialist		53,812	0	0	53,812	0	53,812
010420	Carrie Phillips	Project/Program Specialist		46,071	0	0	46,071	0	46,071
010424	Brandi Collins	Project/Program Specialist		40,719	0	0	40,719	0	40,719
020901	Felisha Weaver	Dir of Public/Creative Services		45,832	0	0	45,832	0	45,832
019902	Vacant	Special Projects Coordinator		35,554	0	0	35,554	0	35,554
510171	Elizabeth Crisman	Production Artist	C117	0	0	0	0	33,677	33,677
135932	Vacant	Administrative Specialist I (1/2 time)	C106	0	0	0	0	6,455	6,455
Total-University Relations				285,862	0	0	285,862	40,132	325,994
<u>Department of Public Safety SVPSFT</u>									
016401	Josh McMillian	Director of Public Safety		56,631	0	0	56,631	0	56,631
131451	Tony Hall	HE Public Safety Supervisor	C117	0	0	0	0	42,829	42,829
131452	Chris Freeman	HE Public Safety Supervisor	C117	0	0	0	0	38,314	38,314
131453	Gary Cobb	HE Public Safety Supervisor	C117	0	0	0	0	35,281	35,281
131901	Mark Pyburn	Public Safety Officer	C116	0	0	0	0	32,073	32,073
131902	Larry Freeman	Public Safety Officer	C116	0	0	0	0	32,811	32,811
131903	Ashley Phillips	Public Safety Officer	C116	0	0	0	0	31,328	31,328
131904	Richard Wineland	Public Safety Officer	C116	0	0	0	0	32,811	32,811
131905	Timothy Hull	Public Safety Officer	C116	0	0	0	0	32,811	32,811
131906	Sally Sweeden	Public Safety Officer	C116	0	0	0	0	31,328	31,328
131907	Heath Smith	Public Safety Officer	C116	0	0	0	0	32,811	32,811
131908	Vacant	Public Safety Officer	C116	0	0	0	0	30,713	30,713
131910	Christopher Anderson	Public Safety Officer	C116	0	0	0	0	31,328	31,328
131911	Logan Knight	Public Safety Officer	C116	0	0	0	0	31,328	31,328
131912	Charles Moore	Public Safety Officer	C116	0	0	0	0	32,073	32,073
135211	Anita Riddley	Administrative Specialist II	C109	0	0	0	0	26,775	26,775
135933	Marilyn Schmehl	Administrative Specialist I	C106	0	0	0	0	20,143	20,143
OT/OT2	Overtime			0	0	0	0	4,858	4,858

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Total-Department of Public Safety				56,631	0	0	56,631	519,615	576,246
<u>VP for Development DVVIPR</u>									
000251	Jayne Jones	VP for Development		148,000	0	0	148,000	0	148,000
008851	Bryan Fisher	Development/Advancement Director		60,966	0	0	60,966	0	60,966
008852	Vacant	Development/Advancement Manager		71,562	0	0	71,562	0	71,562
005901	Dana Moseley	Dir of Planned Giving		77,040	0	0	77,040	0	77,040
018901	Debra Fithen	Dir of Corporate/Foundation Giving (3/4 time)		45,162	0	0	45,162	0	45,162
019401	Brent Drake	Dir of Doner Relations/Dev Serv		57,754	0	0	57,754	0	57,754
008853	Henry Wooten	Development/Advancement Specialist		45,473	0	0	45,473	0	45,473
027403	Christi Brown	Institutional Assistant		42,756	0	0	42,756	0	42,756
132406	Lisa Harris	Fiscal Support Analyst	C115	0	0	0	0	31,249	31,249
134012	Patsy Isom	Administrative Specialist III (80%)	C112	0	0	0	0	21,595	21,595
134013	Phyllis Stone	Administrative Specialist III	C112	0	0	0	0	26,994	26,994
Total-Development				548,713	0	0	548,713	79,838	628,551
<u>Alumni Office DVALUM</u>									
012901	Kelly Davis	Dir of Alumni Services/Annual Giving		76,419	0	0	76,419	0	76,419
008854	Pam Cooper	Development/Advancement Specialist		42,007	0	0	42,007	0	42,007
008855	Alison Parks	Development/Advancement Specialist		43,885	0	0	43,885	0	43,885
008856	Aaron Jones	Development/Advancement Specialist		40,825	0	0	40,825	0	40,825
134011	Terry Holland	Administrative Specialist III	C112	0	0	0	0	26,994	26,994
Total-Alumni Office				203,136	0	0	203,136	26,994	230,130
TOTAL-INSTITUTIONAL SUPPORT				4,494,890	0	0	4,494,890	2,759,527	7,254,417
<u>OPERATION & MAINTENANCE OF PHYSICAL PLANT</u>									
<u>Plant Administration AFPLAD</u>									
004801	Brian Lasey	Dir of Physical Plant/Plant Engineer		90,000	0	0	90,000	0	90,000
019906	Doug Walton	Special Projects Coordinator		61,000	0	0	61,000	0	61,000
131861	Vacant	Occupational Safety Coordinator	C116	0	0	0	0	30,714	30,714
132004	Sandra Tritt	Administrative Analyst	C115	0	0	0	0	31,522	31,522
134204	Bettye Williamson	Fiscal Support Specialist	C112	0	0	0	0	26,994	26,994
510761	Kathy Baker	Fiscal Support Technician	C108	0	0	0	0	20,143	20,143
135931	Meda Ringer	Administrative Specialist I	C106	0	0	0	0	22,157	22,157

**Arkansas Tech University - Russellville Campus
Budgeted Salaries FY 2013-14**

Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
Total-Plant Administration				151,000	0	0	151,000	131,530	282,530
<u>Building Maintenance AFPBLD</u>									
131651	Jimmy Dale Ennis	Skilled Trades Foreman	C117	0	0	0	0	42,747	42,747
131652	David Condley	Skilled Trades Foreman	C117	0	0	0	0	42,155	42,155
510201	Jeffrey Nichols	Skilled Trades Supervisor	C116	0	0	0	0	34,374	34,374
132602	Joshua Carey	Skilled Tradesman	C115	0	0	0	0	30,547	30,547
132603	Danny Hutcherson	Skilled Tradesman	C115	0	0	0	0	31,249	31,249
132604	Danny Jones	Skilled Tradesman	C115	0	0	0	0	31,249	31,249
132605	Christopher Mashburn	Skilled Tradesman	C115	0	0	0	0	30,547	30,547
132606	Brooks Simmons	Skilled Tradesman	C115	0	0	0	0	33,173	33,173
132607	Marvin Mashburn	Skilled Tradesman	C115	0	0	0	0	31,249	31,249
132608	Robert Condley	Skilled Tradesman	C115	0	0	0	0	31,249	31,249
132609	Donald McGuire	Skilled Tradesman	C115	0	0	0	0	31,249	31,249
132610	Darrell Berry	Skilled Tradesman	C115	0	0	0	0	35,131	35,131
132611	Christopher Coley	Skilled Tradesman	C115	0	0	0	0	30,547	30,547
132612	Vacant	Skilled Tradesman	C115	0	0	0	0	29,252	29,252
132613	David Leggett	Skilled Tradesman	C115	0	0	0	0	33,373	33,373
132614	David Page	Skilled Tradesman	C115	0	0	0	0	31,249	31,249
132615	Timothy Small	Skilled Tradesman	C115	0	0	0	0	29,837	29,837
132617	Nathan Darter	Skilled Tradesman	C115	0	0	0	0	31,249	31,249
132618	Justin Cook	Skilled Tradesman	C115	0	0	0	0	30,547	30,547
132901	Vacant	Boiler Operator	C114	0	0	0	0	27,994	27,994
133501	Perry Rackley	Warehouse Manager	C114	0	0	0	0	51,683	51,683
136101	Dalton Molloy	Apprentice Tradesman	C105	0	0	0	0	18,753	18,753
136102	Hunter Huffman	Apprentice Tradesman	C105	0	0	0	0	18,753	18,753
510951	Kevin Sparks	Stadium Maintenance Super (50%)	C105	0	0	0	0	9,592	9,592
OT/OT2	Overtime			0	0	0	0	13,197	13,197
Total-Building Maintenance				0	0	0	0	760,945	760,945
<u>Custodial Services AFPCUS</u>									
131201	Lisa Wesley	Residential Services Manager	C118	0	0	0	0	36,174	36,174
134301	Richard Hibbs	Coordinator of Housekeeping	C111	0	0	0	0	33,761	33,761
136301	Julie Ennis	Institutional Services Supervisor (50%)	C104	0	0	0	0	9,698	9,698
136302	Randall Wester	Institutional Services Supervisor	C104	0	0	0	0	18,043	18,043
136401	Frances Perry	Institutional Services Assistant	C103	0	0	0	0	28,940	28,940

Arkansas Tech University - Russellville Campus
Budgeted Salaries FY 2013-14

Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
136402	Joyce Driggers	Institutional Services Assistant	C103	0	0	0	0	27,315	27,315
136403	Michelle Floyd	Institutional Services Assistant	C103	0	0	0	0	22,268	22,268
136404	Beatrice Smith	Institutional Services Assistant	C103	0	0	0	0	22,077	22,077
136405	Cynthia Condley	Institutional Services Assistant	C103	0	0	0	0	18,776	18,776
136406	Sharon Baggett	Institutional Services Assistant	C103	0	0	0	0	18,329	18,329
136407	Lisa Simmons	Institutional Services Assistant	C103	0	0	0	0	18,937	18,937
136408	Judy Biggerstaff	Institutional Services Assistant	C103	0	0	0	0	20,948	20,948
136409	Selena Bewley	Institutional Services Assistant	C103	0	0	0	0	16,614	16,614
136410	Glen Kendle	Institutional Services Assistant	C103	0	0	0	0	22,316	22,316
136411	Thomas Metz	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010
136412	Rhonda Gespard	Institutional Services Assistant	C103	0	0	0	0	16,614	16,614
136413	Mary Hopper	Institutional Services Assistant	C103	0	0	0	0	18,472	18,472
136414	David Dennis	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010
136415	Connie Condley	Institutional Services Assistant	C103	0	0	0	0	18,472	18,472
136416	Esperanza Alfaro	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
136417	Arceli Brunson	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010
136418	Joseph Powell	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
136419	Linda Rackley	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
136420	Michelle Bowie	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010
136421	Mickey Newman	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
136422	Sandra Lee Anderson	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
136423	Cindy Ford	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
136424	Pamela Prochazka	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
136425	Connie Minick	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010
136426	Deborah Jaques	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010
136427	Alishea Burris	Institutional Services Assistant	C103	0	0	0	0	16,614	16,614
136428	Daisy White	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
136429	M R Joy	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
136430	Terri Cathey	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
136431	Randy Leggett	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
136432	Carolyn Hammond	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010
136433	Roger Trusty	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010
136434	Jeana Freeman	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
136435	Elizabeth Jolley	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010
136436	Wilma Scott	Institutional Services Assistant	C103	0	0	0	0	18,472	18,472
136442	Katherine Standridge	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010
136443	Sharon Kelly	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010
136444	Lisa Nufer	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010

Arkansas Tech University - Russellville Campus
Budgeted Salaries FY 2013-14

Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
136445	Vacant	Institutional Services Assistant	C103	0	0	0	0	16,289	16,289
136448	Vacant	Institutional Services Assistant	C103	0	0	0	0	16,289	16,289
Total-Custodial Services				0	0	0	0	848,350	848,350
<u>Landscape & Grounds AFPGRD</u>									
131552	Erik Smith	Maintenance Coordinator	C117	0	0	0	0	33,677	33,677
134801	James Higgs	Landscape Specialist	C110	0	0	0	0	23,880	23,880
134802	Vacant	Landscape Specialist	C110	0	0	0	0	22,920	22,920
510661	Larry Molinaro	Landscape Specialist	C110	0	0	0	0	23,880	23,880
135401	Leland Biggerstaff	Heavy Equipment Operator	C109	0	0	0	0	23,318	23,318
135702	Lewis Yonce	Maintenance Assistant	C108	0	0	0	0	22,208	22,208
135704	Rodney Miller	Maintenance Assistant	C108	0	0	0	0	22,208	22,208
135705	Samuel Cook	Maintenance Assistant	C108	0	0	0	0	22,208	22,208
135706	Dylan Mattison	Maintenance Assistant	C108	0	0	0	0	22,208	22,208
135707	Tommy Jennen	Maintenance Assistant	C108	0	0	0	0	21,204	21,204
135708	Franklin Booher	Maintenance Assistant	C108	0	0	0	0	21,204	21,204
510771	Christopher Staggs	Maintenance Assistant	C108	0	0	0	0	21,709	21,709
510772	John Griffin	Maintenance Assistant	C108	0	0	0	0	21,204	21,204
136201	Zachary Seymore	Equipment Operator	C105	0	0	0	0	18,317	18,317
Total-Landscape & Grounds				0	0	0	0	320,145	320,145
<u>Tree Maintenance AFPTRE</u>									
133801	Steven Porter	Landscape Supervisor	C113	0	0	0	0	27,062	27,062
135703	Karl Lovelend	Maintenance Assistant	C108	0	0	0	0	21,204	21,204
135709	Joseph Heppler	Maintenance Assistant	C108	0	0	0	0	21,204	21,204
135710	Dalton Ennis	Maintenance Assistant	C108	0	0	0	0	21,204	21,204
135711	Robert Parker	Maintenance Assistant	C108	0	0	0	0	21,204	21,204
135940	Rachel Williams	Administrative Specialist I	C106	0	0	0	0	19,233	19,233
Total-Tree Maintenance				0	0	0	0	131,111	131,111
TOTAL-OPERATION & MAINTENANCE OF PHYSICAL PLANT				151,000	0	0	151,000	2,192,081	2,343,081
TOTAL-EDUCATIONAL AND GENERAL				26,587,857	1,423,803	1,920,599	29,932,259	7,761,704	37,693,963

Arkansas Tech University - Russellville Campus
Budgeted Salaries FY 2013-14

Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
<u>AUXILIARY ENTERPRISES</u>									
<u>RESIDENCE LIFE</u>									
<u>Residence Hall Maintenance SVRLMN</u>									
510131	Travis Eric Voth	Maintenance Coordinator	C117	0	0	0	0	32,895	32,895
510253	Vacant	Skilled Tradesman	C115	0	0	0	0	29,252	29,252
510251	Derrick Ennis	Skilled Tradesman	C115	0	0	0	0	29,837	29,837
510252	Terence Moore	Skilled Tradesman	C115	0	0	0	0	30,547	30,547
510441	Coltin Woodard	Maintenance Specialist	C112	0	0	0	0	25,269	25,269
510442	Lyndon Molloy	Maintenance Specialist	C112	0	0	0	0	25,269	25,269
510773	Craig Heard	Maintenance Assistant	C108	0	0	0	0	20,789	20,789
135712	Raymond Couser	Maintenance Assistant	C108	0	0	0	0	20,789	20,789
OT/OT2	Overtime			0	0	0	0	7,500	7,500
Total-RL Maintenance				0	0	0	0	222,147	222,147
<u>Residence Life Director's Office SVRLDR</u>									
014903	Aaron Hogan	Assoc Dean of Students		64,985	0	0	64,985	0	64,985
025401	Allison Vatzlavick	Asst Dean of Students		46,226	0	0	46,226	0	46,226
022902	Sabrina Billy	Student Development Specialist		31,518	0	0	31,518	0	31,518
022903	Ellen Malito	Student Development Specialist		31,518	0	0	31,518	0	31,518
022909	Tommy Fields	Student Development Specialist		46,752	0	0	46,752	0	46,752
022912	Vacant	Student Development Specialist		32,500	0	0	32,500	0	32,500
133203	Garrett Gambill	Computer Operator	C114	0	0	0	0	29,092	29,092
134202	Cathy Hern	Fiscal Support Specialist	C112	0	0	0	0	25,774	25,774
134007	Lauren Craig	Administrative Specialist III	C112	0	0	0	0	25,774	25,774
510801	Janet Roys	Administrative Specialist I	C106	0	0	0	0	20,143	20,143
	Janet Roys	Bonus		0	0	0	0	600	600
135928	Tara Hughes	Administrative Specialist I	C106	0	0	0	0	19,690	19,690
136301	Julie Ennis	Institutional Services Supervisor (50%)	C104	0	0	0	0	9,698	9,698
Total-RL Director's Office				253,499	0	0	253,499	130,771	384,270
<u>Baswell Hall SVRLBA</u>									
511102	Billie Williams	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
136438	Paige McKinney	Institutional Services Assistant (50%)	C103	0	0	0	0	8,307	8,307

**Arkansas Tech University - Russellville Campus
Budgeted Salaries FY 2013-14**

Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
Total-Baswell Hall				0	0	0	0	25,708	25,708
<u>Brown Hall SVRLBR</u>									
511109	Yong Jones	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
511111	Michelle Lovejoy	Institutional Services Assistant (50%)	C103	0	0	0	0	8,505	8,505
Total-Brown Hall				0	0	0	0	25,906	25,906
<u>Caraway Hall SVRLCA</u>									
511110	Linda Stacy	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010
Total-Caraway Hall				0	0	0	0	17,010	17,010
<u>Critz Hall SVRLCR</u>									
511107	Amanda Boren	Institutional Services Assistant (70%)	C103	0	0	0	0	12,181	12,181
136441	Belinda Martin	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
Total-Critz/Hughes Complex				0	0	0	0	29,582	29,582
<u>Hughes Hall SVRLHU</u>									
511105	Vacant	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010
Total-Hughes Hall				0	0	0	0	17,010	17,010
<u>Jones Hall SVRLJO</u>									
511101	Jolene Geeo	Institutional Services Assistant	C103	0	0	0	0	18,472	18,472
	Jolene Geeo	Bonus		0	0	0	0	600	600
Total-Jones Hall				0	0	0	0	19,072	19,072
<u>M Street Hall</u>									
136439	Vacant	Institutional Services Assistant	C103	0	0	0	0	16,289	16,289
136446	Vacant	Institutional Services Assistant	C103	0	0	0	0	16,289	16,289
136447	Vacant	Institutional Services Assistant	C103	0	0	0	0	16,289	16,289
Total-M Street Hall				0	0	0	0	48,867	48,867

**Arkansas Tech University - Russellville Campus
Budgeted Salaries FY 2013-14**

Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
<u>Nutt Hall SVRLNU</u>									
136440	Mary Katherine Grigsby	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
511107	Amanda Boren	Institutional Services Assistant (30%)	C103	0	0	0	0	5,221	5,221
Total-Nutt Hall				0	0	0	0	22,622	22,622
<u>Paine Hall SVRLPA</u>									
511104	Linda Crawford	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
Total-Paine Hall				0	0	0	0	17,401	17,401
<u>Roush Hall SVRLRO</u>									
511108	Vickie Chronister	Institutional Services Assistant	C103	0	0	0	0	16,614	16,614
Total-Roush Hall				0	0	0	0	16,614	16,614
<u>South Hall SVRLSH</u>									
136438	Paige McKinney	Institutional Services Assistant (50%)	C103	0	0	0	0	8,307	8,307
Total-South Hall				0	0	0	0	8,307	8,307
<u>Turner Hall SVRLTU</u>									
511106	Paulette Shuffield	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
511111	Michelle Lovejoy	Institutional Services Assistant (50%)	C103	0	0	0	0	8,505	8,505
Total-Turner Hall				0	0	0	0	25,906	25,906
<u>Wilson Hall SVRLWI</u>									
511112	Shyrice Stewart	Institutional Services Assistant	C103	0	0	0	0	17,010	17,010
511103	Susie Branch	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
Total-Wilson Hall				0	0	0	0	34,411	34,411
TOTAL-RESIDENCE LIFE				253,499	0	0	253,499	661,334	914,833
<u>FOOD SERVICE</u>									
<u>Food Service AFFOOD</u>									
010432	Marilyn Johnson	Senior Project/Program Director (33%)		28,710	0	0	28,710	0	28,710

Arkansas Tech University - Russellville Campus
Budgeted Salaries FY 2013-14

Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
BON	Marilyn Johnson	Bonus (33%)		231	0	0	231	0	231
131051	Melissa Hubbard	Financial Analyst (42%)	C118	0	0	0	0	14,852	14,852
Total-Food Service				28,941	0	0	28,941	14,852	43,793
BOOKSTORE									
Bookstore Administration AFBKAD									
407001	Gail Vaughan	Bookstore Manager		59,000	0	0	59,000	0	59,000
BON	Gail Vaughan	Bonus		800	0	0	800	0	800
132405	Johnnie Sue Christy	Fiscal Support Analyst	C115	0	0	0	0	42,790	42,790
BON	Johnnie Sue Christy	Bonus		0	0	0	0	900	900
132411	Debra Howard	Fiscal Support Analyst	C115	0	0	0	0	31,450	31,450
BON	Debra Howard	Bonus		0	0	0	0	600	600
510351	Martha Horn	Assistant Bookstore Manager	C112	0	0	0	0	25,774	25,774
510601	Eileen Smith	Bookstore Office Manager	C110	0	0	0	0	24,485	24,485
Total-Bookstore Administration				59,800	0	0	59,800	125,999	185,799
Post Office AFBKPO									
510651	Lea Ann Riley	Campus Postmaster	C110	0	0	0	0	24,485	24,485
BON	Lea Ann Riley	Bonus		0	0	0	0	600	600
510901	Kathy Shipley	Shipping/Receiving Clerk	C105	0	0	0	0	19,141	19,141
Total-Post Office				0	0	0	0	44,226	44,226
Total-Bookstore				59,800	0	0	59,800	170,225	230,025
ATHLETICS									
Athletic Director's Office ATDIRC									
400001	Steve Mullins	Athletic Director/Head Coach (25%)		55,407	0	0	55,407	0	55,407
BON	Steve Mullins	Bonus		300	0	0	300	0	300
131321	Robert Crise	Broadcast Production Specialist (25%)	C117	0	0	0	0	8,419	8,419
132001	Peggy Gregory	Administrative Analyst (80%)	C115	0	0	0	0	23,869	23,869
135935	Kathy Schluterman	Administrative Specialist I	C106	0	0	0	0	19,233	19,233
134210	Heather Hughes	Fiscal Support Specialist (60%)	C106	0	0	0	0	15,464	15,464
Total-Athletic Director's Office				55,707	0	0	55,707	66,985	122,692

Arkansas Tech University - Russellville Campus
Budgeted Salaries FY 2013-14

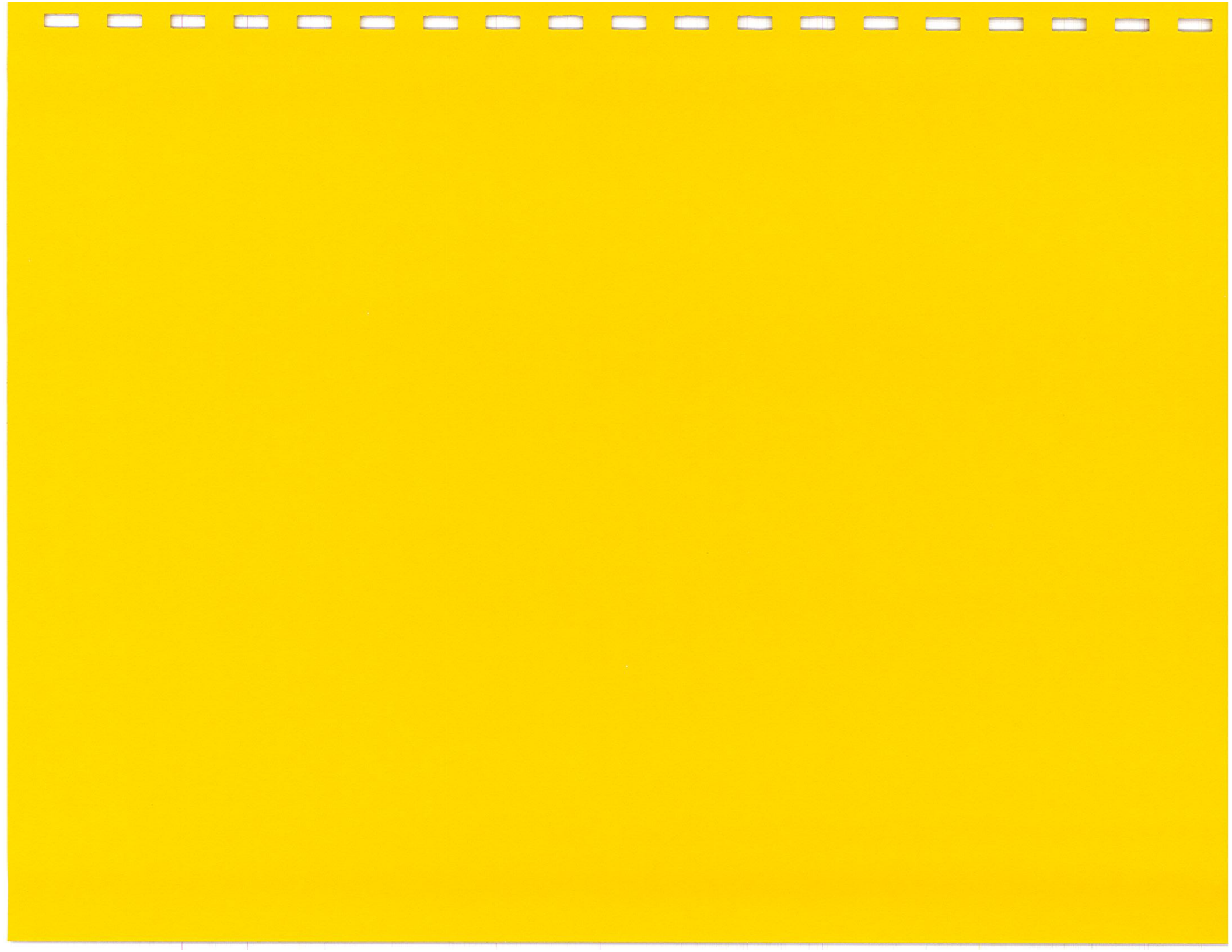
Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
<u>Athletic Facilities ATFACI</u>									
510951	Kevin Sparks	Stadium Maint Supervisor (50%)	C105	0	0	0	0	9,592	9,592
136104	Patricia Craig	Apprentice Tradesman	C105	0	0	0	0	19,141	19,141
136437	Judie Dyer	Institutional Services Assistant	C103	0	0	0	0	17,401	17,401
Total-Athletic Facilities				0	0	0	0	46,134	46,134
<u>Sports Information Office ATINFO</u>									
019903	Paul Smith	Special Project Coordinator		43,860	0	0	43,860	0	43,860
Total-Sports Information				43,860	0	0	43,860	0	43,860
<u>Athletic Trainer ATTRNR</u>									
940001	Brett Waldon	Project/Program Dir for Athletic Trainers (85.75%)		59,002	0	0	59,002	0	59,002
406001	James McSweeney	Head Athletic Trainer (75%)		31,572	0	0	31,572	0	31,572
408001	Lindsay Moore	Assistant Athletic Trainer		33,798	0	0	33,798	0	33,798
Total-Athletic Trainer				124,372	0	0	124,372	0	124,372
<u>Men's Football ATFTBM</u>									
401001	Louis Monica	Head Football Coach		91,800	0	0	91,800	0	91,800
404001	Dean Norsworthy	Assistant Coach		60,180	0	0	60,180	0	60,180
404002	Vacant	Assistant Coach (50%)		23,460	0	0	23,460	0	23,460
404004	Scott Symons	Assistant Coach		60,180	0	0	60,180	0	60,180
404006	Kyle Shipp	Assistant Coach (50%)		24,123	0	0	24,123	0	24,123
404007	Kurt Corbin	Assistant Coach		48,959	0	0	48,959	0	48,959
404010	Raleigh Jackson	Assistant Coach		38,760	0	0	38,760	0	38,760
OT/OT2	Overtime			0	0	0	0	4,000	4,000
Total-Men's Football				347,462	0	0	347,462	4,000	351,462
<u>Men's Baseball ATBSBM</u>									
401002	David Dawson	Head Coach-Baseball (75%)		41,793	0	0	41,793	0	41,793
404009	Derrick Wynn	Assistant Coach		26,672	0	0	26,672	0	26,672
Total-Men's Baseball				68,465	0	0	68,465	0	68,465
<u>Men's Basketball ATBKTM</u>									

Arkansas Tech University - Russellville Campus
Budgeted Salaries FY 2013-14

Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
401005	Douglas Karleskint	Head Coach (77%)		70,609	0	0	70,609	0	70,609
404005	Chad Kline	Assistant Coach (52%)		23,338	0	0	23,338	0	23,338
OT/OT2	Overtime			0	0	0	0	500	500
Total-Men's Basketball				93,947	0	0	93,947	500	94,447
<u>Men's Golf ATGLFM</u>									
401009	Luke Calcaterra	Head Coach (25%)		9,435	0	0	9,435	0	9,435
Total-Men's Golf				9,435	0	0	9,435	0	9,435
<u>Women's Basketball ATBKTW</u>									
401004	Dave Wilbers	Head Coach (75%)		72,675	0	0	72,675	0	72,675
404003	Julio Pacheco Filho	Assistant Coach (50%)		20,030	0	0	20,030	0	20,030
OT/OT2	Overtime			0	0	0	0	500	500
Total-Women's Basketball				92,705	0	0	92,705	500	93,205
<u>Women's Cross Country ATCRCW</u>									
401006	Tom Aspel	Head Coach (Part Time)		13,796	0	0	13,796	0	13,796
Total-Women's Cross Country				13,796	0	0	13,796	0	13,796
<u>Women's Golf ATGLFW</u>									
403001	Amy White	Assoc Athletic Dir/Compliance Officer (28%)		12,320	0	0	12,320	0	12,320
Total-Women's Golf				12,320	0	0	12,320	0	12,320
<u>Women's Softball ATSFTW</u>									
401008	Kristina McSweeney	Head Coach		43,860	0	0	43,860	0	43,860
404008	Charles Duval	Assistant Coach		28,307	0	0	28,307	0	28,307
Total-Women's Softball				72,167	0	0	72,167	0	72,167
<u>Women's Tennis ATENW</u>									
401007	Abby Davis	Head Coach (50%)		18,870	0	0	18,870	0	18,870
Total-Women's Tennis				18,870	0	0	18,870	0	18,870

**Arkansas Tech University - Russellville Campus
Budgeted Salaries FY 2013-14**

Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
<u>Women's Volleyball ATVOLW</u>									
401003	Kristy Bayer	Head Volleyball Coach (75%)		34,356	0	0	34,356	0	34,356
Total-Women's Volleyball				34,356	0	0	34,356	0	34,356
TOTAL-ATHLETICS				987,462	0	0	987,462	118,119	1,105,581
<u>STUDENT HEALTH SERVICES</u>									
<u>Student Health Services SVHLTH</u>									
400500	Rebecca Gray	Health Services Director/APN		84,800	0	0	84,800	0	84,800
022901	Lori LeBahn	Student Development Specialist (3/4 time)		41,792	0	0	41,792	0	41,792
510001	Heather Campbell	Registered Nurse	C120	0	0	0	0	38,985	38,985
510021	Craig Witcher	Education Counselor	C119	0	0	0	0	36,266	36,266
135210	Julie Knotts	Administrative Specialist II	C109	0	0	0	0	22,264	22,264
Total-Student Health Services				126,592	0	0	126,592	97,515	224,107
TOTAL-AUXILIARY ENTERPRISES				1,456,294	0	0	1,456,294	1,062,045	2,518,339
GRAND TOTAL				28,044,151	1,423,803	1,920,599	31,388,553	8,823,749	40,212,302



**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2013-14**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
<u>EDUCATIONAL AND GENERAL</u>							
<u>TUITION</u>							
116000	600000	501100	100010	Tuition-Fall	997,331	0	997,331
116000	600000	501150	100010	Tuition-Spring	955,961	0	955,961
116000	600000	501200	100010	Tuition-Summer I	172,828	0	172,828
116000	600000	501250	100010	Tuition-Summer II	50,812	0	50,812
116000	600000	507930	320000	Tuition-Academic Outreach Transfer	298,580	0	298,580
116000	600000	501500	100010	Tuition-High School Waiver	(201,429)	0	(201,429)
116500	624500	501100	100010	Tuition-Fall-Undergraduate ATCC Program	164,930	0	164,930
116500	624500	501150	100010	Tuition-Spring-Undergraduate ATCC Program	159,036	0	159,036
116500	624500	501500	100010	Tuition-High School Waiver ATCC Program	(161,983)	0	(161,983)
116000	625100	501700	100200	Tuition-Non Credit Instruction General	12,000	0	12,000
116500	624500	501700	100200	Tuition-Non Credit- Oz ATU CC Apprenticeships	<u>35,000</u>	<u>0</u>	<u>35,000</u>
				Sub-Total Tuition	2,483,066	0	2,483,066
<u>FEES</u>							
116000	600000	502351	101000	Fee-Student Support	161,352	0	161,352
116000	600000	502241	101000	Fee-Distance Learning	17,000	0	17,000
116000	622600	502305	101000	Fee-EMT/Paramedic	6,500	0	6,500
116000	600000	502260	101000	Fee-Instructional Support	179,671	0	179,671
116000	622700	502300	101000	Fee-Nursing	10,719	0	10,719
116000	622650	502325	101000	Fee-Physical Therapist	450	0	450
116000	600000	502115	101000	Fee-Allied Health Lab	170,000	0	170,000
116000	600000	502185	101000	Fee-CTE General Tech Lab	85,000	0	85,000
116000	600000	502290	101000	Fee-Malpractice Insurance	8,537	0	8,537
116000	622200	502380	101000	Fee-Welding	13,620	0	13,620
116000	600000	502257	101000	Fee-Infrastructure	120,265	0	120,265

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2013-14**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
116000	600000	502360	101000	Fee-Technology	<u>345,731</u>	0	<u>345,731</u>
				Sub-Total Fees	1,118,845	0	1,118,845
				Total Tuition and Fees	3,601,911	0	3,601,911
<u>STATE APPROPRIATIONS</u>							
116000	600000	503210	121000	State Appropriations - Regular	2,394,591	0	2,394,591
116000	600000	503230	121000	ETA 1500 Workforce 2000 Funds	798,874	0	798,874
<u>DESIGNATED STATE AID</u>							
116500	624500	503400	122000	Oz ATU Career Center - Vocational Center Aid	<u>657,510</u>	0	<u>657,510</u>
				Total-State Appropriations	3,850,975	0	3,850,975
<u>FEDERAL GRANTS AND CONTRACTS</u>							
217700	600000	504000	130000	College Work Study (75%) Federal	0	18,381	18,381
				Total Federal Grants and Contracts	0	18,381	18,381
<u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u>							
283000	646600	504400	140000	Cash Grant Scholarships	0	20,000	20,000
				Total-Private Gifts, Grants, and Contracts	0	20,000	20,000
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>							
116000	600000	506710	160000	Facilities Rental	575	0	575
116000	600000	506870	160000	Testing	16,436	0	16,436
116000	600000	506875	160000	Traffic Fines	2,700	0	2,700

Estimated Revenue FY 2013-14

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2013-14**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
116000	600000	506885	160000	Vehicle Hang Tags	14,860	0	14,860
116000	600000	506350	160000	Cosmetology Services to Public	3,600	0	3,600
116500	624500	506301	160000	Oz ATU CC Area High School Reimbursement	610,545	0	610,545
116500	624500	506305	160000	Oz ATU CC House Revenue	45,000	0	45,000
116500	624500	506710	160000	Oz ATU CC Facilities Rental	<u>2,400</u>	<u>0</u>	<u>2,400</u>
				Total-Sales and Services of Educational Activities	696,116	0	696,116
				<u>OTHER SOURCES</u>			
116000	600000	507625	170000	Interest Income	4,109	0	4,109
116000	634200	507532	171000	GJ Copier Revenue	12,626	0	12,626
116000	600000	507525	171000	Credit to Delinquent Accounts	232	0	232
116000	636000	507536	171000	GJ Motor Pool	7,863	0	7,863
116000	600000	507725	171000	Returned Check Charges	30	0	30
116000	600000	507650	171000	Miscellaneous Income	1,500	0	1,500
116500	624500	507650	171000	Oz ATU CC Miscellaneous Income	<u>19,973</u>	<u>0</u>	<u>19,973</u>
				Total-Other Sources	46,333	0	46,333
				Total Educational and General Revenue	8,195,335	38,381	8,233,716
				<u>AUXILIARY ENTERPRISES</u>			
				<u>BOOKSTORE</u>			
156000	632000	506200	161000	Bookstore-Books	700,750	0	700,750
156000	632000	506210	161000	Bookstore-Rental Fines	1,500	0	1,500
156000	632000	506731	161000	Bookstore-GJ Interdepartmental Sales	75,000	0	75,000
156000	632500	506890	161000	Vending	2,000	0	2,000
217700	632020	504000	161000	Federal CWS 75%	<u>0</u>	<u>3,813</u>	<u>3,813</u>

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2013-14**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
				Total-Bookstore	779,250	3,813	783,063
				<u>FOOD SERVICE</u>			
158000	632400	506081	161000	10 Meals \$165 DCB Fall	3,000	0	3,000
158000	632400	506083	161000	20 Meals \$280 DCB Fall	1,200	0	1,200
158000	632400	506091	161000	10 Meals \$165 DCB Spring	4,000	0	4,000
158000	632400	506093	161000	20 Meals \$280 DCB Spring	2,500	0	2,500
158000	632400	506835	161000	Food Court Commission	<u>4,000</u>	<u>0</u>	<u>4,000</u>
				Total Food Service	14,700	0	14,700
				Total-Auxiliary Enterprises	793,950	3,813	797,763
				Grand Total Income	8,989,285	42,194	9,031,479

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2013-14**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<u>EDUCATIONAL AND GENERAL INSTRUCTION - UNRESTRICTED</u>														
<u>Division of Industrial Technology</u>														
ZAAACR	Air Conditioning/Refrigeration	55,799	0	0	0	0	55,799	16,166	8,190	1,000	0	0	0	81,155
ZAAALT	Applied Science/Laboratory Tech	34,350	0	0	0	0	34,350	9,962	6,600	375	0	0	0	51,287
ZAAAST	Automotive Technology	86,893	0	0	0	0	86,893	25,199	11,590	800	0	0	0	124,482
ZAACRT	Collision Repair Technology	87,970	0	0	0	0	87,970	25,512	18,100	750	0	0	0	132,332
ZAACOS	Cosmetology	82,932	0	1,000	0	0	83,932	24,133	17,667	1,700	0	0	0	127,432
ZAAICS	Industrial Control Systems	136,430	0	0	0	0	136,430	39,565	8,000	500	0	0	0	184,495
ZAAVIT	Viticulture and Enology	52,570	0	0	0	0	52,570	15,246	5,000	0	0	0	0	72,816
ZAAWLD	Welding Technology	<u>55,775</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>55,775</u>	<u>16,175</u>	<u>36,500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>108,950</u>
	Total-Division of Industrial Tech	592,719	0	1,000	0	0	593,719	171,958	111,647	5,625	0	0	0	882,949
<u>Division of Allied Health</u>														
ZAAADN	Assoc Degree Nursing	91,619	0	0	0	0	91,619	26,570	9,000	0	0	0	0	127,189
ZAACVT	Cardiovascular Technology	115,769	0	0	0	0	115,769	33,574	11,000	3,000	0	0	0	163,343
ZAAHIT	Health Information Technology	131,498	0	0	0	0	131,498	38,135	10,000	0	0	0	0	179,633
ZAAHUM	Human Services Applied Science	35,700	0	0	0	0	35,700	10,353	4,500	1,500	0	0	0	52,053
ZAAOTA	Occupational Therapy Asst	129,693	0	0	0	0	129,693	37,611	12,600	2,000	0	0	0	181,904
ZAAEMT	Paramedic/EMT	120,696	7,695	4,500	0	0	132,891	38,577	24,600	3,500	0	0	0	199,568
ZAAPTA	Physical Therapist Assistant	121,548	7,695	0	0	0	129,243	38,458	11,125	200	0	0	0	179,026
ZAALPN	Practical Nursing	<u>192,570</u>	<u>7,929</u>	<u>11,000</u>	<u>0</u>	<u>0</u>	<u>211,499</u>	<u>60,047</u>	<u>20,883</u>	<u>9,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>301,929</u>
	Total-Division of Allied Health	939,093	23,319	15,500	0	0	977,912	283,325	103,708	19,700	0	0	0	1,384,645
<u>Division of General Technology</u>														
ZAABUS	Business Technology	249,092	0	0	0	0	249,092	72,237	10,650	2,500	0	0	0	334,479
ZAACIS	Computer Information Systems	<u>47,393</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,393</u>	<u>13,744</u>	<u>6,450</u>	<u>375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>67,962</u>
	Total-Division of General Technology	296,485	0	0	0	0	296,485	85,981	17,100	2,875	0	0	0	402,441
<u>Division of General Education</u>														
ZAAENG	English	128,660	0	0	0	0	128,660	37,312	900	500	0	0	0	167,372
ZAAMTH	Mathematics	<u>53,832</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>53,832</u>	<u>15,612</u>	<u>5,075</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>74,769</u>

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2013-14**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
	Total-Division of General Education	182,492	0	0	0	0	182,492	52,924	5,975	750	0	0	0	242,141
	<u>Division of Public Service</u>													
ZAALAW	Law Enforcement	25,200	0	0	0	0	25,200	7,308	7,750	500	0	0	0	40,758
	Total-Division of Public Service	25,200	0	0	0	0	25,200	7,308	7,750	500	0	0	0	40,758
	<u>Arkansas Tech University Career Center</u>													
ZCCAST	Oz ATU CC Auto Service Tech	82,884	0	0	0	0	82,884	28,923	15,500	1,000	0	0	0	128,307
ZCCEN	Oz ATU CC Computer Engineering	42,212	0	0	0	0	42,212	12,974	10,600	1,000	0	0	0	66,786
ZCCCHS	Oz ATU CC Concurrent HS Prg	0	0	0	0	0	0	0	161,983	0	0	0	0	161,983
ZCCCON	Oz ATU CC Construction Tech	35,305	0	0	0	0	35,305	13,149	60,000	1,500	0	0	0	109,954
ZCCCOS	Oz ATU CC Cosmetology	0	0	0	0	0	0	0	95,000	0	0	0	0	95,000
ZCCCRJ	Oz ATU CC Criminal Justice	36,364	0	0	0	0	36,364	13,397	500	1,500	0	0	0	51,761
ZCCUL	Oz ATU CC Culinary Arts	36,364	0	0	0	0	36,364	11,855	12,500	1,000	0	0	0	61,719
ZCCDFT	Oz ATU CC Drafting	34,613	0	0	0	0	34,613	12,904	8,500	1,500	0	0	0	57,517
ZCCHST	Oz ATU CC Health Science Tech	83,202	0	0	0	0	83,202	27,629	9,500	2,500	0	0	0	122,831
ZCCFAB	Oz ATU CC Metal Fabrication	49,933	0	0	0	0	49,933	20,769	17,000	1,500	60,000	0	0	149,202
	Total-ATU Career Center Instruction	400,877	0	0	0	0	400,877	141,600	391,083	11,500	60,000	0	0	1,005,060
	<u>Non-Credit Instruction</u>													
ZBUSIN	Non-Credit B-I Outreach	74,460	0	2,000	0	0	76,460	21,757	4,250	3,600	0	0	0	106,067
ZANGEN	Non Credit Instruction General	0	0	2,149	0	0	2,149	168	9,683	0	0	0	0	12,000
ZCCNCA	Oz ATU CC Non-Credit Apprentice	0	0	0	0	0	0	0	35,000	0	0	0	0	35,000
	Total-Non-Credit Instruction	74,460	0	4,149	0	0	78,609	21,925	48,933	3,600	0	0	0	153,067
	<u>Other</u>													
ZAASTS	Technology Equipment	0	0	0	0	0	0	0	0	0	345,731	0	0	345,731
	Student Success	0	0	4,800	0	0	4,800	391	0	0	0	0	0	5,191
	Oz F/S Wvr-E-Instruction	0	0	0	0	0	0	57,027	0	0	0	0	0	57,027
	Oz F/S Wvr-D-Instruction	0	0	0	0	0	0	22,547	0	0	0	0	0	22,547
	Total-Instruction Unrestricted	2,511,326	23,319	25,449	0	0	2,560,094	844,986	686,196	44,550	405,731	0	0	4,541,557

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2013-14**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<u>ACADEMIC SUPPORT-UNRESTRICTED</u>														
ZAALIG	Library Operations	38,872	0	1,500	0	4,000	44,372	11,405	6,430	750	0	0	0	62,957
ZAALIH	Library Holdings	0	0	0	0	0	0	0	9,000	0	0	0	0	9,000
ZAAFSN	Faculty Senate	0	0	0	0	0	0	0	500	0	0	0	0	500
Total-Academic Support Unrestricted		38,872	0	1,500	0	4,000	44,372	11,405	15,930	750	0	0	0	72,457
<u>STUDENT SERVICES-UNRESTRICTED</u>														
ZSVREG	Admissions/Registrar's Office	40,800	39,372	0	0	0	80,172	28,247	11,700	2,700	0	0	0	122,819
ZSVCSP	Career Services Placement	0	0	0	0	0	0	0	450	0	0	0	0	450
ZSVCAT	Catalog	0	0	0	0	0	0	0	4,770	0	0	0	0	4,770
ZSVFIN	Financial Aid Office	43,600	23,318	0	0	0	66,918	22,366	4,230	1,350	0	0	0	94,864
	Student Government	0	0	0	0	0	0	0	21,000	0	0	0	0	21,000
ZSVTST	Student Services/Testing	0	0	1,000	0	0	1,000	82	12,578	0	0	0	0	13,660
	Assessment	0	0	0	0	0	0	0	900	900	0	0	0	1,800
ZRECRT	Recruitment	26,520	0	0	0	0	26,520	7,691	1,800	3,050	0	0	0	39,061
ZSVINT	Student Initiatives	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
ZCHCLC	Student Leadership-CLC	0	0	0	0	0	0	0	1,000	0	0	0	0	1,000
	Oz F/S Wvr-E-Student Support	0	0	0	0	0	0	11,361	0	0	0	0	0	11,361
	Oz F/S Wvr-D-Student Support	0	0	0	0	0	0	4,807	0	0	0	0	0	4,807
ZCCSTS	Oz ATU CC Student Services	68,847	27,369	0	0	0	96,216	32,052	4,500	1,500	0	0	0	134,268
Total-Student Services Unrestricted		179,767	90,059	1,000	0	0	270,826	106,606	62,928	10,500	0	0	0	450,860
<u>INSTITUTIONAL SUPPORT UNRESTRICTED</u>														
ZCHANC	Chancellor's Office	125,000	34,572	0	0	0	159,572	50,664	6,000	6,300	0	0	0	222,536
ZCMREL	Community Relations	49,544	0	0	0	0	49,544	14,368	17,800	2,250	0	0	0	83,962
ZCHPIO	Public Information Office	0	38,079	0	0	1,000	39,079	15,879	3,000	0	0	0	0	57,958
ZCHRS	Human Resources	0	26,387	0	0	0	26,387	11,001	2,130	450	0	0	0	39,968
ZCHOFN	Official Functions	0	0	0	0	0	0	0	4,000	4,500	0	0	0	8,500
ZAAOFF	Academic Affairs	128,747	30,165	0	0	0	158,912	49,913	8,100	3,150	0	0	0	220,075
ZAACSV	Computer Services	42,432	0	1,500	0	0	43,932	12,428	9,000	900	0	0	0	66,260
ZFAOFF	Fiscal Affairs	134,988	79,952	0	0	0	214,940	72,479	16,093	3,150	2,500	0	0	309,162
ZFABGC	Background Check	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2013-14**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
	Bank Service Charges	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000
	Copy Machine	0	0	0	0	0	0	0	7,100	0	0	0	0	7,100
	Collection Fees	0	0	0	0	0	0	0	3,720	0	0	0	0	3,720
ZFACON	Contingency	0	0	6,000	6,127	0	12,127	9,111	99,766	36,057	4,271	0	0	161,332
ZFASUP	Office Supplies	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000
ZFTELE	Telecommunications	0	0	0	0	0	0	0	71,020	0	0	0	0	71,020
ZFAMPL	Motor Pool	0	0	0	0	0	0	0	15,200	0	0	0	0	15,200
ZFASAF	Public Safety	0	32,811	0	0	0	32,811	13,679	3,000	0	0	0	0	49,490
ZSVADM	Student Services Admin	121,889	37,198	1,000	0	0	160,087	50,938	5,430	3,150	0	0	0	219,605
ZFTSEM	Tech Software & Equip Mtn	0	0	0	0	0	0	0	210,572	0	0	0	0	210,572
ZSVADV	Advertising	0	0	0	0	0	0	0	65,500	0	0	0	0	65,500
ZSVCOM	Commencement	0	0	0	0	0	0	0	7,300	0	0	0	0	7,300
ZSTAFF	Staff Council	0	0	0	0	0	0	0	1,500	0	0	0	0	1,500
	Oz F/S Wvr-E-Institutional Support	0	0	0	0	0	0	9,684	0	0	0	0	0	9,684
	Oz F/S Wvr-D-Institutional Support	0	0	0	0	0	0	7,299	0	0	0	0	0	7,299
ZCCADM	Oz ATU CC Administratioin	<u>75,075</u>	<u>29,836</u>	<u>18,496</u>	<u>0</u>	<u>0</u>	<u>123,407</u>	<u>35,638</u>	<u>20,500</u>	<u>3,500</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>198,045</u>
Total-Institutional Support Unrestricted		677,675	309,000	26,996	6,127	1,000	1,020,798	353,081	601,731	63,407	21,771	0	0	2,060,788
<u>INSTITUTIONAL SUPPORT RESTRICTED</u>														
	Contingency	0	0	0	18,381	0	18,381	0	0	0	0	0	0	18,381
Total-Institutional Support Restricted		0	0	0	18,381	0	18,381	0	0	0	0	0	0	18,381
<u>OPERATION/MAINTENANCE OF PHYSICAL PLANT-UNRESTRICTED</u>														
ZFABLD	Building Maintenance	0	168,958	7,000	0	0	175,958	71,009	148,488	0	5,000	0	0	400,455
ZFAINS	Building/Contents Insurance	0	0	0	0	0	0	0	27,000	0	0	0	0	27,000
ZFAFAM	Fire Alarm	0	0	0	0	0	0	0	4,000	0	0	0	0	4,000
	Utilities	0	0	0	0	0	0	0	212,663	0	0	0	0	212,663
	Oz F/S Wvr-E-Physical Plant	0	0	0	0	0	0	1,962	0	0	0	0	0	1,962
	Oz F/S Wvr-D-Physical Plant	0	0	0	0	0	0	1,122	0	0	0	0	0	1,122
ZCCCUS	Oz ATU CC Custodial Services	0	27,706	8,330	0	0	36,036	13,125	7,000	0	0	0	0	56,161
ZCCPTL	Oz ATU CC Physical Plant	0	0	0	0	0	0	0	20,000	0	4,000	0	0	24,000
ZCCUTL	Oz ATU CC Utilities	0	0	0	0	0	0	0	79,877	0	0	0	0	79,877

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2013-14**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
Total-Physical Plant Unrestricted		0	196,664	15,330	0	0	211,994	87,218	499,028	0	9,000	0	0	807,240
<u>SCHOLARSHIPS-UNRESTRICTED</u>														
	Ozark Tuition Scholarships	0	0	0	0	0	0	0	0	0	0	0	22,000	22,000
	Ozark Chancellor Leadership	0	0	0	0	0	0	0	0	0	0	0	800	800
	Ozark Over 60 Tuition Waiver	0	0	0	0	0	0	0	0	0	0	0	25,255	25,255
	Air National Guard	0	0	0	0	0	0	0	0	0	0	0	1,700	1,700
	Army National Guard	0	0	0	0	0	0	0	0	0	0	0	7,000	7,000
Total-Scholarships Unrestricted		0	0	0	0	0	0	0	0	0	0	0	56,755	56,755
<u>SCHOLARSHIPS-RESTRICTED</u>														
	Cash Grant Scholarships	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
Total-Scholarships Restricted		0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
<u>Mandatory Transfers Debt Service</u>														
	Student Services Ctr Debt Svc	0	0	0	0	0	0	0	0	0	0	144,115	0	144,115
	Student Union Debt Svc (33%)	0	0	0	0	0	0	0	0	0	0	32,563	0	32,563
Total-Mandatory Transfers Unrestricted		0	0	0	0	0	0	0	0	0	0	176,678	0	176,678
<u>Non-Mandatory Transfers</u>														
	Ozark Infrastructure Reserve	0	0	0	0	0	0	0	0	29,000	0	0	0	29,000
Total-Non Mandatory Transfers		0	0	0	0	0	0	0	0	29,000	0	0	0	29,000
TOTAL E&G Unrestricted		3,407,640	619,042	70,275	6,127	5,000	4,108,084	1,403,296	1,865,813	119,207	465,502	176,678	56,755	8,195,335
TOTAL E&G Restricted		0	0	0	18,381	0	18,381	0	0	0	0	0	20,000	38,381
GRAND TOTAL EDUCATIONAL & GENERAL RESTRICTED & UNRESTRICTED		3,407,640	619,042	70,275	24,508	5,000	4,126,465	1,403,296	1,865,813	119,207	465,502	176,678	76,755	8,233,716

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2013-14**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<u>AUXILIARY ENTERPRISES</u>														
<u>BOOKSTORE-UNRESTRICTED</u>														
ZFABKS	Bookstore Cost of Sales	0	0	0	0	0	0	0	657,628	0	0	0	0	657,628
ZFABAD	Bookstore Administration	16,022	0	6,500	1,271	7,000	30,793	6,531	6,000	1,100	6,578	0	0	51,002
	Bkst Debt Svc (Student Union 67%)	0	0	0	0	0	0	0	0	0	0	70,620	0	70,620
Total-Bookstore Unrestricted		16,022	0	6,500	1,271	7,000	30,793	6,531	663,628	1,100	6,578	70,620	0	779,250
<u>BOOKSTORE-RESTRICTED</u>														
	Bookstore Administration	0	0	0	3,813	0	3,813	0	0	0	0	0	0	3,813
Total-Bookstore Restricted		0	0	0	3,813	0	3,813	0	0	0	0	0	0	3,813
Total-Bookstore Unrestricted and Restricted		16,022	0	6,500	5,084	7,000	34,606	6,531	663,628	1,100	6,578	70,620	0	783,063
<u>FOOD SERVICE UNRESTRICTED</u>														
ZFFOOD	Food Service	0	0	0	0	0	0	0	14,700	0	0	0	0	14,700
Total-Food Service Unrestricted		0	0	0	0	0	0	0	14,700	0	0	0	0	14,700
TOTAL AUXILIARY UNRESTRICTED		16,022	0	6,500	1,271	7,000	30,793	6,531	678,328	1,100	6,578	70,620	0	793,950
TOTAL AUXILIARY RESTRICTED		0	0	0	3,813	0	3,813	0	0	0	0	0	0	3,813
GRAND TOTAL AUXILIARY ENTERPRISES		16,022	0	6,500	5,084	7,000	34,606	6,531	678,328	1,100	6,578	70,620	0	797,763
GRAND TOTAL E&G and Auxiliary Enterprises Unrestricted		3,423,662	619,042	76,775	7,398	12,000	4,138,877	1,409,827	2,544,141	120,307	472,080	247,298	56,755	8,989,285
GRAND TOTAL E&G and Auxiliary Enterprises Restricted		0	0	0	22,194	0	22,194	0	0	0	0	0	20,000	42,194
Grand Total E&G and Auxiliary Enterprises														

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2013-14**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
Unrestricted and Restricted		3,423,662	619,042	76,775	29,592	12,000	4,161,071	1,409,827	2,544,141	120,307	472,080	247,298	76,755	9,031,479

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGET SALARIES FY 2013-14**

Position Number	Name	Title	Pay Grade	Professional Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
<u>EDUCATIONAL AND GENERAL INSTRUCTION</u>									
<u>Division of Industrial Technology</u>									
<u>Air Conditioning/Refrigeration ZAAACR</u>									
850001	Kenneth Beeler	Workforce Ed Faculty		42,210	0	0	42,210	0	42,210
A00400	Adjunct	Part-Time Workforce Ed Faculty		0	0	10,400	10,400	0	10,400
M00400	Staff			0	3,189	0	3,189	0	3,189
Total-AC/R				42,210	3,189	10,400	55,799	0	55,799
<u>Applied Lab Technology ZAAALT</u>									
850002	Vacant	Workforce Ed Faculty		31,950	0	0	31,950	0	31,950
A00402	Adjunct			0	0	2,400	2,400	0	2,400
Total-Applied Lab				31,950	0	2,400	34,350	0	34,350
<u>Automotive Technology ZAAAST</u>									
850003	Bobby Sewell	Workforce Ed Faculty		35,970	0	0	35,970	0	35,970
850032	Brian Bass	Workforce Ed Faculty		34,238	0	0	34,238	0	34,238
A00402	Adjunct	Part-Time Workforce Ed Faculty		0	0	6,400	6,400	0	6,400
M00402	Staff			0	10,285	0	10,285	0	10,285
Total-Automotive Technology				70,208	10,285	6,400	86,893	0	86,893
<u>Collision Repair Technology ZAACRT</u>									
850004	Stanley Hatcher	Workforce Ed Faculty		47,804	0	0	47,804	0	47,804
850024	Kendell Hopkins	Workforce Ed Faculty		35,970	0	0	35,970	0	35,970
A00403	Adjunct	Part-Time Workforce Ed Faculty		0	0	0	0	0	0
M00403	Staff			0	4,196	0	4,196	0	4,196

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGET SALARIES FY 2013-14**

Position Number	Name	Title	Pay Grade	Professional Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
Total-Collision Repair Technology				83,774	4,196	0	87,970	0	87,970
<u>Cosmetology ZAACOS</u>									
850010	Cathy Fultz	Workforce Ed Faculty		46,876	0	0	46,876	0	46,876
850021	Debbie McClure	Workforce Ed Faculty		32,589	0	0	32,589	0	32,589
M00408	Staff			0	3,467	0	3,467	0	3,467
Total-Cosmetology				79,465	3,467	0	82,932	0	82,932
<u>Industrial Control Systems ZAAICS</u>									
850011	Jody Chrisman	Workforce Ed Faculty		64,890	0	0	64,890	0	64,890
850012	Ron Hutain	Workforce Ed Faculty		64,890	0	0	64,890	0	64,890
A00409	Adjunct	Part-Time Workforce Ed Faculty		0	0	6,650	6,650	0	6,650
Total-Industrial Control Systems				129,780	0	6,650	136,430	0	136,430
<u>Viticulture and Enology ZAAVIT</u>									
850022	Ray Allen	Workforce Ed Faculty		40,058	0	0	40,058	0	40,058
A00437	Adjunct	Part Time Workforce Ed Faculty		0	0	7,700	7,700	0	7,700
M00437	Staff			0	4,812	0	4,812	0	4,812
Total-Viticulture and Enology				40,058	4,812	7,700	52,570	0	52,570
<u>Welding ZAAWLD</u>									
850018	Corey Danekas	Workforce Ed Faculty		34,238	0	0	34,238	0	34,238
A00413	Adjunct	Part-Time Workforce Ed Faculty		0	0	16,000	16,000	0	16,000
M00413	Staff			0	5,537	0	5,537	0	5,537
Total-Welding				34,238	5,537	16,000	55,775	0	55,775

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGET SALARIES FY 2013-14**

Position Number	Name	Title	Pay Grade	Professional Employees	Summer Terms	Adjunct Salaries	Total Professional Employees	Classified Employees	Total
Total-Division of Industrial Technology				511,683	31,486	49,550	592,719	0	592,719
<u>Division of Allied Health</u>									
<u>Associate Degree Nursing ZAAADN</u>									
850049	Theresa Fontaine	Workforce Ed Faculty		47,277	0	0	47,277	0	47,277
850020	Leslie Snider	Workforce Ed Faculty		32,589	0	0	32,589	0	32,589
A00438	Adjunct	Workforce Ed Faculty Part-Time		0	0	6,240	6,240	0	6,240
M00438	Staff			0	5,513	0	5,513	0	5,513
Total-Associate Degree Nursing				79,866	5,513	6,240	91,619	0	91,619
<u>Cardiovascular Technology ZAACVT</u>									
850050	Vacant	Workforce Ed Faculty		57,166	0	0	57,166	0	57,166
850051	Vacant	Workforce Ed Faculty		37,554	0	0	37,554	0	37,554
A00451	Staff			0	21,049	0	21,049	0	21,049
Total-Cardiovascular Technology				94,720	21,049	0	115,769	0	115,769
<u>Health Information Technology ZAAHIT</u>									
850026	Bonnie Sher	Workforce Ed Faculty		36,312	0	0	36,312	0	36,312
A00436	Adjunct	Workforce Ed Faculty Part-Time		0	0	84,000	84,000	0	84,000
M00436	Staff			0	11,186	0	11,186	0	11,186
Total-Health Information Technology				36,312	11,186	84,000	131,498	0	131,498
<u>Human Services Applied Science ZAAHUM</u>									
850044	Lynn Washington	Workforce Ed Faculty		35,700	0	0	35,700	0	35,700
Total-Human Svc Applied Science				35,700	0	0	35,700	0	35,700

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGET SALARIES FY 2013-14**

Position Number	Name	Title	Pay Grade	Professional Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
<u>Occupational Therapy Assistant ZAAOTA</u>									
850027	Adrienne Shelton	Workforce Ed Faculty/Director		58,881	0	0	58,881	0	58,881
850028	Tara Peck	Workforce Ed Faculty		49,378	0	0	49,378	0	49,378
A00439	Adjunct	Part-Time Workforce Ed Faculty		0	0	7,700	7,700	0	7,700
M00439	Staff			0	13,734	0	13,734	0	13,734
Total-Occupational Therapy Assistant				108,259	13,734	7,700	129,693	0	129,693
<u>Paramedic/EMT ZAAEMT</u>									
850019	Marshall Gattis	Workforce Ed Faculty		32,589	0	0	32,589	0	32,589
850036	Ritchie Powers	Workforce Ed Faculty		43,721	0	0	43,721	0	43,721
A00411	Adjunct	Workforce Ed Faculty Part-Time		0	0	31,200	31,200	0	31,200
M00411	Staff			0	13,186	0	13,186	0	13,186
810802	Sharyl Moffit	Administrative Specialist II (33%)	C109	0	0	0	0	7,695	7,695
Total-Paramedic/EMT				76,310	13,186	31,200	120,696	7,695	128,391
<u>Physical Therapist Assistant ZAAPTA</u>									
850014	Nina Pope	Workforce Ed Faculty/Director		58,881	0	0	58,881	0	58,881
850037	Trina Hayes	Workforce Ed Faculty		38,682	0	0	38,682	0	38,682
A00434	Adjunct	Workforce Ed Faculty Part-Time		0	0	1,050	1,050	0	1,050
M00434	Staff			0	22,935	0	22,935	0	22,935
810802	Sharyl Moffit	Administrative Specialist II (33%)	C109	0	0	0	0	7,695	7,695
Total-Physical Therapist Assistant				97,563	22,935	1,050	121,548	7,695	129,243
<u>Practical Nursing ZAALPN</u>									
850015	Ashley Gattis	Workforce Ed Faculty		32,589	0	0	32,589	0	32,589
850016	Tia Griffith	Workforce Ed Faculty		32,589	0	0	32,589	0	32,589
850017	Esther Leonard	Workforce Ed Faculty		42,210	0	0	42,210	0	42,210
850034	Debbie Hines	Workforce Ed Faculty		31,468	0	0	31,468	0	31,468

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGET SALARIES FY 2013-14**

Position Number	Name	Title	Pay Grade	Professional Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
850035	Christina Metcalf	Workforce Ed Faculty		33,567	0	0	33,567	0	33,567
A00412	Adjunct	Part-Time Workforce Ed Faculty		0	0	11,000	11,000	0	11,000
M00415	Staff			0	9,147	0	9,147	0	9,147
810802	Sharyl Moffit	Administrative Specialist II (34%)	C109	0	0	0	0	7,929	7,929
Total-Practical Nursing				172,423	9,147	11,000	192,570	7,929	200,499
Total-Division of Allied Health				701,153	96,750	141,190	939,093	23,319	962,412
<u>Division of General Technology</u>									
<u>Business Technology ZAABUS</u>									
850005	Clinton Hall	Workforce Ed Faculty		44,463	0	0	44,463	0	44,463
850006	Debra Wofford	Workforce Ed Faculty		57,419	0	0	57,419	0	57,419
850007	Angela Medlock	Workforce Ed Faculty		44,463	0	0	44,463	0	44,463
850025	Michael Murders	Workforce Ed Faculty (50%)		16,784	0	0	16,784	0	16,784
A00404	Adjunct	Workforce Ed Faculty Part-Time		0	0	79,114	79,114	0	79,114
M00404	Staff			0	6,849	0	6,849	0	6,849
Total-Business Technology				163,129	6,849	79,114	249,092	0	249,092
<u>Computer Information Systems ZAACIS</u>									
850008	Bradley Rudolph	Workforce Ed Faculty		35,995	0	0	35,995	0	35,995
A00405	Adjunct	Part-Time Workforce Ed Faculty		0	0	7,200	7,200	0	7,200
M00405	Staff			0	4,198	0	4,198	0	4,198
Total-Computer Information Systems				35,995	4,198	7,200	47,393	0	47,393
Total-Division of General Technology				199,124	11,047	86,314	296,485	0	296,485
<u>Division of General Education</u>									
<u>English ZAAENG</u>									

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGET SALARIES FY 2013-14**

Position Number	Name	Title	Pay Grade	Professional Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
850009	Tekla Barr	Workforce Ed Faculty		54,957	0	0	54,957	0	54,957
850033	Tammy Verkamp	Workforce Ed Faculty		40,136	0	0	40,136	0	40,136
850031	Gwendolann Faulkenberry	Workforce Ed Faculty		<u>33,567</u>	<u>0</u>	<u>0</u>	<u>33,567</u>	<u>0</u>	<u>33,567</u>
Total-English				128,660	0	0	128,660	0	128,660
<u>Mathematics ZAAMTH</u>									
850013	Charles Lee	Workforce Ed Faculty		37,049	0	0	37,049	0	37,049
850025	Michael Murders	Workforce Ed Faculty (50%)		<u>16,783</u>	<u>0</u>	<u>0</u>	<u>16,783</u>	<u>0</u>	<u>16,783</u>
Total-Mathematics				53,832	0	0	53,832	0	53,832
Total-Division of General Education				182,492	0	0	182,492	0	182,492
<u>Division of Public Service</u>									
<u>Law Enforcement ZAALAW</u>									
A00406	Adjunct	Part-Time Workforce Ed Faculty		<u>0</u>	<u>0</u>	<u>25,200</u>	<u>25,200</u>	<u>0</u>	<u>25,200</u>
Total-Law Enforcement				0	0	25,200	25,200	0	25,200
Total-Division of Public Service				0	0	25,200	25,200	0	25,200
<u>Arkansas Tech University Career Center</u>									
<u>Oz ATU CC Auto Service Technology ZCCAST</u>									
850029	Bennie Byrd	Workforce Ed Faculty		63,954	0	0	63,954	0	63,954
850047	Charles Summerhill	Workforce Ed Faculty (Aide)		<u>18,930</u>	<u>0</u>	<u>0</u>	<u>18,930</u>	<u>0</u>	<u>18,930</u>
Total-Oz ATU CC Auto Service Technology				82,884	0	0	82,884	0	82,884
<u>Oz ATU CC Computer Engineering ZCCEN</u>									

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGET SALARIES FY 2013-14**

Position Number	Name	Title	Pay Grade	Professional Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
850030	George May	Workforce Ed Faculty		<u>42,212</u>	0	0	<u>42,212</u>	0	<u>42,212</u>
Total-Oz ATU CC Computer Engineering				42,212	0	0	42,212	0	42,212
<u>Oz ATU CC Construction Technology ZCCCON</u>									
850042	Cory Kendall	Workforce Ed Faculty		<u>35,305</u>	0	0	<u>35,305</u>	0	<u>35,305</u>
Total-Oz ATU Construction Technology				35,305	0	0	35,305	0	35,305
<u>Oz ATU CC Criminal Justice ZCCCRJ</u>									
850048	Michelle Ross	Workforce Ed Faculty		<u>36,364</u>	0	0	<u>36,364</u>	0	<u>36,364</u>
Total-Oz ATU CC Criminal Justice				36,364	0	0	36,364	0	36,364
<u>Oz ATU CC Culinary Arts ZCCCUA</u>									
850038	Cody Dare	Workforce Ed Faculty		<u>36,364</u>	0	0	<u>36,364</u>	0	<u>36,364</u>
Total-Oz ATU CC Culinary Arts				36,364	0	0	36,364	0	36,364
<u>Oz ATU CC Drafting ZCCDFT</u>									
850023	Vacant	Workforce Ed Faculty		<u>34,613</u>	0	0	<u>34,613</u>	0	<u>34,613</u>
Total-Oz ATU CC Drafting				34,613	0	0	34,613	0	34,613
<u>Oz ATU CC Health Science Technology ZCCHST</u>									
850039	Erika Nehus	Workforce Ed Faculty		35,305	0	0	35,305	0	35,305
850043	Lea Ann Woods	Workforce Ed Faculty		<u>47,897</u>	0	0	<u>47,897</u>	0	<u>47,897</u>
Total-Oz ATU Health Science Technology				83,202	0	0	83,202	0	83,202

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGET SALARIES FY 2013-14**

Position Number	Name	Title	Pay Grade	Professional Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
<u>Oz ATU CC Metal Fabrication ZCCFAB</u>									
850040	Randy Gaspard	Workforce Ed Faculty		35,305	0	0	35,305	0	35,305
850045	Daniel Knake	Workforce Ed Faculty (Aide)		<u>14,628</u>	<u>0</u>	<u>0</u>	<u>14,628</u>	<u>0</u>	<u>14,628</u>
Total-Oz ATU Metal Fabrication				49,933	0	0	49,933	0	49,933
Total-ATU Career Center				400,877	0	0	400,877	0	400,877
<u>Business and Industry Non Credit ZBUSIN</u>									
800621	Ken Warden	Chief Business/Community Outreach		<u>74,460</u>	<u>0</u>	<u>0</u>	<u>74,460</u>	<u>0</u>	<u>74,460</u>
Total-Non Credit Business/Industry				74,460	0	0	74,460	0	74,460
Total Instruction Unrestricted				2,069,789	139,283	302,254	2,511,326	23,319	2,534,645
<u>ACADEMIC SUPPORT</u>									
<u>Library ZAALIG</u>									
840001	Kristie Moore	Librarian		<u>38,872</u>	<u>0</u>	<u>0</u>	<u>38,872</u>	<u>0</u>	<u>38,872</u>
Total-Library				38,872	0	0	38,872	0	38,872
Total-Academic Support				38,872	0	0	38,872	0	38,872
<u>STUDENT SERVICES</u>									
<u>Admissions/Registrar's Office ZSVREG</u>									
801401	Erin Brickley	Associate Registrar		40,800	0	0	40,800	0	40,800
810503	Linda Clifton	Administrative Specialist III	C112	0	0	0	0	26,994	26,994
810803	Faith Johnson	Administrative Specialist II (50%)	C109	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,378</u>	<u>12,378</u>

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGET SALARIES FY 2013-14**

Position Number	Name	Title	Pay Grade	Professional Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
Total-Registrar				40,800	0	0	40,800	39,372	80,172
<u>Financial Aid Office ZSVFIN</u>									
800901	Justina Buck	Assoc Dir of Financial Aid		43,600	0	0	43,600	0	43,600
810804	Julie Schmalz	Administrative Specialist II	C109	0	0	0	0	23,318	23,318
Total-Financial Aid				43,600	0	0	43,600	23,318	66,918
<u>Recruitment Office ZRECRT</u>									
801510	Danielle Stark	Coordinator of Student Recruitment		26,520	0	0	26,520	0	26,520
Total-Recruitment Office				26,520	0	0	26,520	0	26,520
<u>Oz ATU CC Student Services ZCCSTS</u>									
801801	Brenda Miner	Academic Counselor		68,847	0	0	68,847	0	68,847
810504	Phyllis Summerhill	Administrative Specialist III	C112	0	0	0	0	27,369	27,369
Total-Oz ATU CC Student Services				68,847	0	0	68,847	27,369	96,216
Total-Student Services				179,767	0	0	179,767	90,059	269,826
<u>INSTITUTIONAL SUPPORT</u>									
<u>Chancellor's Office ZCHANC</u>									
800001	Vacant	Chancellor Ozark		125,000	0	0	125,000	0	125,000
810501	Beverly Nehus	Administrative Specialist III	C112	0	0	0	0	34,572	34,572
Total-Chancellor's Office				125,000	0	0	125,000	34,572	159,572

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGET SALARIES FY 2013-14**

Position Number	Name	Title	Pay Grade	Professional Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
<u>Community Relations ZCMREL</u>									
802101	Laura Rudolph	Dir of Public and External Relations		49,544	0	0	49,544	0	49,544
Total-Community Relations				49,544	0	0	49,544	0	49,544
<u>Public Information Office ZCHPIO</u>									
810011	Charles Gocio	Public Information Coordinator	C120	0	0	0	0	38,079	38,079
Total-Public Information				0	0	0	0	38,079	38,079
<u>Human Resources ZCHHRS</u>									
810601	Tanya Martin	Fiscal Support Specialist	C112	0	0	0	0	26,387	26,387
Total-Human Resources				0	0	0	0	26,387	26,387
<u>Academic Affairs ZAAOFF</u>									
800201	Bruce Sikes	Chief Academic Officer		83,571	0	0	83,571	0	83,571
801851	Brenda Shoop	Assessment Coordinator		45,176	0	0	45,176	0	45,176
810502	Kathy Bartlett	Administrative Specialist III	C112	0	0	0	0	30,165	30,165
Total-Academic Affairs				128,747	0	0	128,747	30,165	158,912
<u>Computer Services ZAACSV</u>									
801701	Jason Salmans	Associate Director of Computer Services		42,432	0	0	42,432	0	42,432
Total-Computer Services				42,432	0	0	42,432	0	42,432
<u>Fiscal Affairs ZFAOFF</u>									
800401	Sandra Cheffer	Chief Fiscal Officer		78,116	0	0	78,116	0	78,116
801651	Rachel Whitman	Assistant Manager of Fiscal Affairs		40,851	0	0	40,851	0	40,851

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGET SALARIES FY 2013-14**

Position Number	Name	Title	Pay Grade	Professional Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
860001	Mitzi Reano	Bookstore Manager (50%)		16,021	0	0	16,021	0	16,021
132407	Stacie Harden	Fiscal Support Analyst	C115	0	0	0	0	31,249	31,249
134206	Dianne Bell	Fiscal Support Specialist	C112	0	0	0	0	26,994	26,994
810951	Angela Cox	Cashier	C110	0	0	0	0	21,709	21,709
Total-Fiscal Affairs				134,988	0	0	134,988	79,952	214,940
<u>Public Safety ZFASAF</u>									
131909	Christopher Rambo	Public Safety Officer	C116	0	0	0	0	32,811	32,811
Total-Public Safety				0	0	0	0	32,811	32,811
<u>Student Services Administration ZSVADM</u>									
800601	Richard Harris	Chief Student Life Officer		64,260	0	0	64,260	0	64,260
801601	Jessica Birchler	Coordinator of Advising, Testing, and Records		39,649	0	0	39,649	0	39,649
801951	Vacant	Academic Advisor		17,980	0	0	17,980	0	17,980
810801	Deborah Edgin	Administrative specialist II	C109	0	0	0	0	24,820	24,820
810803	Faith Johnson	Administrative Specialist II (50%)	C109	0	0	0	0	12,378	12,378
Total-Student Services Adm				121,889	0	0	121,889	37,198	159,087
<u>Oz ATU CC Administration ZCCADM</u>									
800701	Patricia Edmunds	Project/Program Director		75,075	0	0	75,075	0	75,075
810251	Jennifer McIntare	Fiscal Support Analyst	C115	0	0	0	0	29,836	29,836
Total-Oz ATU CC Administration				75,075	0	0	75,075	29,836	104,911
Total-Institutional Support				677,675	0	0	677,675	309,000	986,675

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGET SALARIES FY 2013-14**

Position Number	Name	Title	Pay Grade	Professional Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u>									
<u>Building Maintenance ZFABLD</u>									
810031	Sandra D. Anderson	Campus Maintenance Supervisor	C119	0	0	0	0	36,266	36,266
810901	Charles Stacy	Maintenance Assistant	C108	0	0	0	0	23,576	23,576
810902	Peter Clifton	Maintenance Assistant	C108	0	0	0	0	21,709	21,709
810903	Cameron Chapman	Maintenance Assistant	C108	0	0	0	0	22,208	22,208
810904	John Gwatney	Maintenance Assistant	C108	0	0	0	0	22,208	22,208
810905	Phil Spiegel	Maintenance Assistant	C108	0	0	0	0	21,709	21,709
810906	Vacant	Maintenance Assistant	C108	0	0	0	0	21,282	21,282
Total-Building Maintenance				0	0	0	0	168,958	168,958
<u>Oz ATU CC Custodial Services ZCCCUS</u>									
810451	Kathy Hale	Maintenance Technician	C113	0	0	0	0	27,706	27,706
Total-Oz ATU CC Custodial Services				0	0	0	0	27,706	27,706
Total-Operation and Maintenance of Physical Plant				0	0	0	0	196,664	196,664
Total-Educational and General				2,966,103	139,283	302,254	3,407,640	619,042	4,026,682
<u>AUXILIARY ENTERPRISES</u>									
<u>Bookstore ZFABAD</u>									
860001	Mitzi Reano	Bookstore Manager (50%)		16,022	0	0	16,022	0	16,022
Total-Auxiliary Enterprises				16,022	0	0	16,022	0	16,022
Grand Total				2,982,125	139,283	302,254	3,423,662	619,042	4,042,704

