

Operating Budget FY2026



Where students succeed, innovation thrives, and communities flourish.

Arkansas Tech University
FY2026 Budget

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Arkansas Tech University
FY2026 Operating Budget

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Arkansas Tech University
Revenue Totals FY26

Category	Proposed Revenue		
	Unrestricted	Restricted	Grand Total
Tuition	45,379,665.00	0.00	45,379,665.00
Fees	11,793,777.00	0.00	11,793,777.00
State Appropriations	41,089,629.00	0.00	41,089,629.00
Federal Grants and Contracts	0.00	19,732,616.00	19,732,616.00
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	978,320.00	0.00	978,320.00
Sales and Services of Educational Activities	590,357.00	0.00	590,357.00
Instruction	881,351.00	0.00	881,351.00
Operations and Maintenance	510,547.00	0.00	510,547.00
Other Sources	6,104,622.00	0.00	6,104,622.00
Transfers	2,434,302.00	0.00	2,434,302.00
Auxiliary Enterprises	28,626,227.00	21,905.00	28,648,132.00
Grand Total	138,388,797.00	31,916,244.00	170,305,041.00

Arkansas Tech University
Expense Totals FY26

	Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total
Category	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant										
Instruction	19,529,310.00	14,400.00	0.00	115,119.00	410,000.00	20,068,829.00	7,540.00	5,854,609.00	6,158,111.00	166,276.00	33,934.00	0.00	0.00	349,222.00	32,638,521.00
Research	2,758,075.00	0.00	0.00	0.00	0.00	2,758,075.00	1,200.00	67,275.00	35,678.00	6,159.00	0.00	0.00	0.00	0.00	2,868,387.00
Public Service	0.00	0.00	32,241.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,241.00
Student Support	4,033,289.00	1,000.00	79,576.00	166,542.00	72,027.00	4,352,434.00	23,569.00	1,545,234.00	1,538,037.00	131,520.00	0.00	0.00	0.00	13,500.00	7,604,294.00
Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,180,241.00	0.00	0.00	51,180,241.00
Academic Support	5,335,250.00	48,790.00	137,430.00	52,800.00	0.00	5,574,270.00	14,170.00	967,107.00	1,285,614.00	65,088.00	479,724.00	0.00	0.00	0.00	8,385,973.00
Institutional Support	9,452,226.00	29,702.00	87,073.00	139,388.00	17,416.00	9,725,805.00	47,290.00	5,652,627.00	7,920,656.00	213,717.00	240,179.00	0.00	0.00	0.00	23,800,274.00
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	0.00	0.00	2,742,084.00	2,742,084.00
Mandatory Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,915,904.00	0.00	2,915,904.00
Operations and Maintenance	3,096,533.00	239,332.00	0.00	774.00	0.00	3,336,639.00	38,914.00	1,324,017.00	3,799,754.00	18,632.00	22,353.00	0.00	438,134.00	510,547.00	9,488,990.00
Auxiliary Enterprises	4,112,218.00	14,017.00	21,905.00	1,195,917.00	345,719.00	5,689,776.00	53,531.00	1,625,776.00	10,968,684.00	726,300.00	1,217,331.00	2,058,073.00	4,771,695.00	1,536,966.00	28,648,132.00
Grand Total	48,316,901.00	347,241.00	358,225.00	1,670,540.00	845,162.00	51,538,069.00	186,214.00	17,036,645.00	31,706,534.00	1,327,692.00	1,993,521.00	53,238,314.00	8,125,733.00	5,152,319.00	170,305,041.00

Russellville Campus

FY2026

Operating Budget

Arkansas Tech University
Tuition & Mandatory Fees
FY26

Russellville E&G & Auxiliary Tuition & Fee Rates

Tuition (per SSCH):

Resident Undergraduate	\$ 257.27
Non-Resident Undergraduate	\$ 257.27
Resident Graduate/Doctoral	\$ 323.94
Non-Resident Graduate/Doctoral	\$ 323.94

Mandatory Fees (per SSCH):

Technology Operations Fee	\$ 18.77
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	\$ 2.45
Student Union/Recreation Fee	\$ 23.85

Arkansas Tech University - Russellville
Budgeted Revenue Summary

Category	Proposed Revenue		
	Unrestricted	Restricted	Grand Total
Tuition	41,581,540.00	0.00	41,581,540.00
Fees	9,790,861.00	0.00	9,790,861.00
State Appropriations	36,175,300.00	0.00	36,175,300.00
Federal Grants and Contracts	0.00	19,713,616.00	19,713,616.00
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	978,320.00	0.00	978,320.00
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	510,547.00	0.00	510,547.00
Other Sources	6,046,476.00	0.00	6,046,476.00
Transfers	2,117,928.00	0.00	2,117,928.00
Auxiliary Enterprises	28,545,326.00	21,905.00	28,567,231.00
Grand Total	126,876,332.00	31,897,244.00	158,773,576.00

Arkansas Tech University - Russellville
Budgeted Expense Summary

	Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total
Category	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant										
Instruction	16,409,061.00	100.00	0.00	107,539.00	410,000.00	16,926,700.00	7,540.00	4,670,893.00	4,967,837.00	128,976.00	33,934.00	0.00	0.00	349,222.00	27,085,102.00
Research	2,758,075.00	0.00	0.00	0.00	0.00	2,758,075.00	1,200.00	67,275.00	35,678.00	6,159.00	0.00	0.00	0.00	0.00	2,868,387.00
Public Service	0.00	0.00	32,241.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,241.00
Student Support	3,698,842.00	1,000.00	79,576.00	166,542.00	72,027.00	4,017,987.00	23,569.00	1,431,601.00	1,458,031.00	107,721.00	0.00	0.00	0.00	13,500.00	7,052,409.00
Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,079,041.00	0.00	0.00	51,079,041.00
Academic Support	5,292,232.00	46,290.00	137,430.00	50,300.00	0.00	5,526,252.00	14,170.00	948,525.00	1,226,824.00	62,338.00	123,205.00	0.00	0.00	0.00	7,901,314.00
Institutional Support	8,237,368.00	22,750.00	68,073.00	130,365.00	17,416.00	8,475,972.00	47,290.00	5,260,143.00	6,771,391.00	181,367.00	0.00	0.00	0.00	0.00	20,736,163.00
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	0.00	0.00	2,494,701.00	2,494,701.00
Mandatory Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,503,904.00	0.00	2,503,904.00
Operations and Maintenance	2,801,176.00	226,332.00	0.00	774.00	0.00	3,028,282.00	38,914.00	1,197,803.00	3,204,318.00	18,632.00	16,453.00	0.00	438,134.00	510,547.00	8,453,083.00
Auxiliary Enterprises	4,112,218.00	14,017.00	21,905.00	1,195,917.00	345,719.00	5,689,776.00	53,531.00	1,625,776.00	10,956,774.00	726,300.00	1,217,331.00	2,058,073.00	4,771,695.00	1,467,975.00	28,567,231.00
Grand Total	43,308,972.00	310,489.00	339,225.00	1,651,437.00	845,162.00	46,455,285.00	186,214.00	15,202,016.00	28,620,853.00	1,231,493.00	1,390,923.00	53,137,114.00	7,713,733.00	4,835,945.00	158,773,576.00

Arkansas Tech University - Russellville
Budgeted Revenue FY26

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Educational & General								
Russellville E&G								
Russellville Campus								
Tuition								
110000	100000	501000	Tuition-Concurrent HS Fall	100010	Resident Undergraduate	2,158,937.00	0.00	2,158,937.00
110000	100000	501000	Tuition-Concurrent HS Fall	100150	Non-Resident Undergraduate	139.00	0.00	139.00
110000	100000	501001	Tuition-Concurrent HS Spring	100010	Resident Undergraduate	1,799,015.00	0.00	1,799,015.00
110000	100000	501001	Tuition-Concurrent HS Spring	100150	Non-Resident Undergraduate	215.00	0.00	215.00
110000	100000	501100	Tuition-Fall	100010	Resident Undergraduate	15,470,553.00	0.00	15,470,553.00
110000	100000	501100	Tuition-Fall	100020	Resident Graduate	850,211.00	0.00	850,211.00
110000	100000	501100	Tuition-Fall	100030	Resident Doctoral	80,309.00	0.00	80,309.00
110000	100000	501100	Tuition-Fall	100150	Non-Resident Undergraduate	1,597,703.00	0.00	1,597,703.00
110000	100000	501100	Tuition-Fall	100160	Non-Resident Graduate	329,831.00	0.00	329,831.00
110000	100000	501100	Tuition-Fall	100170	Non-Resident Doctoral	2,963.00	0.00	2,963.00
110000	100000	501150	Tuition-Spring	100010	Resident Undergraduate	13,787,405.00	0.00	13,787,405.00
110000	100000	501150	Tuition-Spring	100020	Resident Graduate	825,022.00	0.00	825,022.00
110000	100000	501150	Tuition-Spring	100030	Resident Doctoral	76,457.00	0.00	76,457.00
110000	100000	501150	Tuition-Spring	100150	Non-Resident Undergraduate	1,490,059.00	0.00	1,490,059.00
110000	100000	501150	Tuition-Spring	100160	Non-Resident Graduate	347,019.00	0.00	347,019.00
110000	100000	501150	Tuition-Spring	100170	Non-Resident Doctoral	296.00	0.00	296.00
110000	100000	501225	Tuition-Summer	100010	Resident Undergraduate	1,618,945.00	0.00	1,618,945.00
110000	100000	501225	Tuition-Summer	100020	Resident Graduate	510,305.00	0.00	510,305.00
110000	100000	501225	Tuition-Summer	100030	Resident Doctoral	57,787.00	0.00	57,787.00
110000	100000	501225	Tuition-Summer	100150	Non-Resident Undergraduate	208,126.00	0.00	208,126.00
110000	100000	501225	Tuition-Summer	100160	Non-Resident Graduate	64,307.00	0.00	64,307.00
110000	100000	501225	Tuition-Summer	100170	Non-Resident Doctoral	889.00	0.00	889.00
110000	100000	501325	Tuition-Winter Session	100010	Resident Undergraduate	95,948.00	0.00	95,948.00
110000	100000	501325	Tuition-Winter Session	100150	Non-Resident Undergraduate	12,889.00	0.00	12,889.00
110000	100000	501500	Tuition Waiver-High School	100010	Resident Undergraduate	(29,204.00)	0.00	(29,204.00)
110000	100000	501600	Tuition Waiver-Non Tech Employee	100010	Resident Undergraduate	(37,146.00)	0.00	(37,146.00)
110000	100000	501455	Tuition Waiver Accel Graduate Crse	100020	Resident Graduate	(10,000.00)	0.00	(10,000.00)
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
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

Arkansas Tech University - Russellville
Budgeted Revenue FY26

Category						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Tuition Total						41,581,540.00	0.00	41,581,540.00
Fees								
110000	100000	502210	Fee-Change in Course	101000	Fees	38,683.00	0.00	38,683.00
110000	100000	502240	Fee-Degree Audit	101000	Fees	751.00	0.00	751.00
110000	100000	502241	Fee-Distance Learning	101000	Fees	540,493.00	0.00	540,493.00
110000	100000	502270	Fee-International Student	101000	Fees	14,308.00	0.00	14,308.00
110000	100000	502280	Fee-Late Registration	101000	Fees	6,168.00	0.00	6,168.00
110000	100000	502297	Fee-Mixed Technology	101000	Fees	70,114.00	0.00	70,114.00
110000	100000	502335	Fee-Reinstatement	101000	Fees	2,421.00	0.00	2,421.00
110000	100000	502455	Fee-Library	101000	Fees	193,658.00	0.00	193,658.00
110000	100000	502475	Fee-Public Safety	101000	Fees	356,035.00	0.00	356,035.00
110000	100000	502490	Fee-Student Activity	101000	Fees	432,568.00	0.00	432,568.00
110000	100000	502425	Fee-Facilities	101000	Fees	2,996,105.00	0.00	2,996,105.00
110000	100000	502440	Fee-Instructional Support	101000	Fees	2,045,299.00	0.00	2,045,299.00
110000	100000	502495	Fee-Technology Operations	101000	Fees	2,952,453.00	0.00	2,952,453.00
110000	243000	502230	Fee-Curriculum and Instruction	101000	Fees	13,455.00	0.00	13,455.00
110000	281000	502242	Fee-Doctoral Application	101000	Fees	567.00	0.00	567.00
110000	420825	502299	Fee-New Student Orientation	101000	Fees	127,783.00	0.00	127,783.00
Fees Total						9,790,861.00	0.00	9,790,861.00
State Appropriations								
110000	100000	503210	State Appropriations	121000	State Appropriations	32,926,655.00	0.00	32,926,655.00
110000	100000	503220	Ed Excellence Trust Funds	121000	State Appropriations	3,248,645.00	0.00	3,248,645.00
State Appropriations Total						36,175,300.00	0.00	36,175,300.00
Foundation								
110000	100000	505100	ATU Foundation Non Capital Gifts	150000	Endowment	540,000.00	0.00	540,000.00
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						978,320.00	0.00	978,320.00
Sales and Services of Educational Activities								
110000	100000	506700	Duplicate ID Card Sales	160000	Educational Activities	7,500.00	0.00	7,500.00
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

Arkansas Tech University - Russellville
Budgeted Revenue FY26

						Proposed Revenue		
Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Unrestricted	Restricted	Grand Total
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	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
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

Arkansas Tech University - Russellville
Budgeted Revenue FY26

						Proposed Revenue		
Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Unrestricted	Restricted	Grand Total
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
Other Sources Total						5,931,476.00	0.00	5,931,476.00
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	210500	800001	Interfund Transfers In	180000	Transfers In	1,484,149.00	0.00	1,484,149.00
110000	313736	800003	Intrafund Transfers In	180000	Transfers In	406,428.00	0.00	406,428.00
Transfers Total						2,117,928.00	0.00	2,117,928.00
Russellville Campus Total						97,705,459.00	0.00	97,705,459.00
Pepsi Contract								
Other Sources								
110900	315060	507690	Pepsi Pouring Rights	171000	Other Sources	60,000.00	0.00	60,000.00
110900	315060	507691	Pepsi Athletic Sponsorship	171000	Other Sources	30,000.00	0.00	30,000.00
110900	315060	507692	Pepsi President's Funds	171000	Other Sources	25,000.00	0.00	25,000.00
Other Sources Total						115,000.00	0.00	115,000.00
Pepsi Contract Total						115,000.00	0.00	115,000.00
Russellville E&G Total						97,820,459.00	0.00	97,820,459.00
Camps and Special Programs								
Energy Project								
Operations and Maintenance								
112550	310551	800001	Interfund Transfers In	261000	Utilities	510,547.00	0.00	510,547.00
Operations and Maintenance Total						510,547.00	0.00	510,547.00
Energy Project Total						510,547.00	0.00	510,547.00
Camps and Special Programs Total						510,547.00	0.00	510,547.00
Educational & General Total						98,331,006.00	0.00	98,331,006.00

Arkansas Tech University - Russellville
Budgeted Revenue FY26

						Proposed Revenue		
Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Unrestricted	Restricted	Grand Total
Auxiliary Enterprises								
Athletics								
Auxiliary Enterprises								
150000	180100	506760	NCAA Contribution	161000	Auxiliary Enterprises	10,000.00	0.00	10,000.00
150000	180100	506827	Auxiliary Royalty Revenue	161000	Auxiliary Enterprises	6,800.00	0.00	6,800.00
150000	180410	800010	Athletic ADHE Transfer In	350000	Auxiliary Enterprises	2,042,522.00	0.00	2,042,522.00
150000	180440	502400	Fee-Athletics	161000	Auxiliary Enterprises	3,087,227.00	0.00	3,087,227.00
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	180441	800003	Intrafund Transfers In	350000	Auxiliary Enterprises	731,479.00	0.00	731,479.00
Auxiliary Enterprises Total						6,138,090.00	0.00	6,138,090.00
Athletics Total						6,138,090.00	0.00	6,138,090.00
Athletics Total						6,138,090.00	0.00	6,138,090.00
Food Service								
Food Service								
Auxiliary Enterprises								
152000	325000	506096	Additional DCB\$	161000	Auxiliary Enterprises	1,866.00	0.00	1,866.00
152000	325000	506099	Faculty/Staff Meal Plan	161000	Auxiliary Enterprises	532.00	0.00	532.00
152000	325000	506100	DCB Only Plan Commuter-Fall	161000	Auxiliary Enterprises	50,448.00	0.00	50,448.00
152000	325000	506101	40 Meals \$100 DCB Commuter-Fall	161000	Auxiliary Enterprises	55,844.00	0.00	55,844.00
152000	325000	506102	65 Meals \$100 DCB Commuter-Fall	161000	Auxiliary Enterprises	69,691.00	0.00	69,691.00
152000	325000	506104	150 Meals \$100 DCB-Fall	161000	Auxiliary Enterprises	588,380.00	0.00	588,380.00
152000	325000	506107	210 Meals \$100 DCB-Fall	161000	Auxiliary Enterprises	540,449.00	0.00	540,449.00
152000	325000	506110	Unlimited Meals \$100 DCB-Fall	161000	Auxiliary Enterprises	1,150,311.00	0.00	1,150,311.00
152000	325000	506112	150 Meals \$175 DCB-Fall	161000	Auxiliary Enterprises	330,800.00	0.00	330,800.00
152000	325000	506113	210 Meals \$175 DCB-Fall	161000	Auxiliary Enterprises	276,282.00	0.00	276,282.00
152000	325000	506114	Unlimited Meals \$175 DCB-Fall	161000	Auxiliary Enterprises	426,844.00	0.00	426,844.00
152000	325000	506115	150 Meals \$175 DCB-Spring	161000	Auxiliary Enterprises	328,009.00	0.00	328,009.00
152000	325000	506116	210 Meals \$175 DCB-Spring	161000	Auxiliary Enterprises	243,604.00	0.00	243,604.00

Arkansas Tech University - Russellville
Budgeted Revenue FY26

						Proposed Revenue		
Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Unrestricted	Restricted	Grand Total
	152000	325000	506117 Unlimited Meals \$175 DCB-Spring	161000	Auxiliary Enterprises	339,203.00	0.00	339,203.00
	152000	325000	506150 DCB Only Plan Commuter-Spring	161000	Auxiliary Enterprises	38,123.00	0.00	38,123.00
	152000	325000	506151 40 Meals \$100 DCB Commuter-Spring	161000	Auxiliary Enterprises	23,419.00	0.00	23,419.00
	152000	325000	506152 65 Meals \$100 DCB Commuter-Spring	161000	Auxiliary Enterprises	49,780.00	0.00	49,780.00
	152000	325000	506154 150 Meals \$100 DCB-Spring	161000	Auxiliary Enterprises	609,581.00	0.00	609,581.00
	152000	325000	506157 210 Meals \$100 DCB-Spring	161000	Auxiliary Enterprises	465,466.00	0.00	465,466.00
	152000	325000	506160 Unlimited Meals \$100 DCB-Spring	161000	Auxiliary Enterprises	856,913.00	0.00	856,913.00
	152000	325000	506320 Catering Sales Commission	161000	Auxiliary Enterprises	6,940.00	0.00	6,940.00
	152000	325000	506327 Slim Chickens	161000	Auxiliary Enterprises	9,534.00	0.00	9,534.00
	152000	325000	506331 Concession Stand Commission	161000	Auxiliary Enterprises	16,447.00	0.00	16,447.00
	152000	325000	506340 Convenience Store Commission	161000	Auxiliary Enterprises	4,595.00	0.00	4,595.00
	152000	325000	506710 Facilities Rental	161000	Auxiliary Enterprises	175,000.00	0.00	175,000.00
	152000	325000	506732 GJ Food Service	161000	Auxiliary Enterprises	117,245.00	0.00	117,245.00
	152000	325000	506830 Single Meals Commission	161000	Auxiliary Enterprises	5,368.00	0.00	5,368.00
	152000	325000	506835 Food Court Commission	161000	Auxiliary Enterprises	18,294.00	0.00	18,294.00
	152000	325000	506850 Smr Camp Meal Tickets-Tech Camps	161000	Auxiliary Enterprises	180,945.00	0.00	180,945.00
	152000	325000	506860 SunMoney	161000	Auxiliary Enterprises	1,354.00	0.00	1,354.00
	152000	325000	506895 Auxiliary Vending-Snacks	161000	Auxiliary Enterprises	3,624.00	0.00	3,624.00
	152000	325000	506900 Auxiliary Vending-Soft Drinks	161000	Auxiliary Enterprises	19,285.00	0.00	19,285.00
	152000	325000	506915 Wonderbucks	161000	Auxiliary Enterprises	10,350.00	0.00	10,350.00
	152000	325000	506920 Wonderbucks Commission	161000	Auxiliary Enterprises	950.00	0.00	950.00
	152000	325000	506324 Tacos 4 Life Commission	161000	Auxiliary Enterprises	10,000.00	0.00	10,000.00
	152000	325000	506329 Midtown Coffee Commission	161000	Auxiliary Enterprises	7,000.00	0.00	7,000.00
Auxiliary Enterprises Total						7,032,476.00	0.00	7,032,476.00
Food Service Total						7,032,476.00	0.00	7,032,476.00
Food Service Total						7,032,476.00	0.00	7,032,476.00
Residence Life								
Residence Life								
Auxiliary Enterprises								
	153000	431000	502342 Fee-Res Life Activity Fee	161000	Auxiliary Enterprises	108,060.00	0.00	108,060.00
	153000	431000	506060 Application Fee	161000	Auxiliary Enterprises	18,000.00	0.00	18,000.00
	153000	431000	506064 Residence Life Cancellation Fee	161000	Auxiliary Enterprises	105,000.00	0.00	105,000.00
	153000	431000	506395 Room Change Charge	161000	Auxiliary Enterprises	2,750.00	0.00	2,750.00
	153000	431000	506670 Deposit Forfeits	161000	Auxiliary Enterprises	35,000.00	0.00	35,000.00
	153000	434100	506370 Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
	153000	434100	506720 Fines	161000	Auxiliary Enterprises	875.00	0.00	875.00

Arkansas Tech University - Russellville
Budgeted Revenue FY26

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
153000	434100	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	75.00	0.00	75.00
153000	434100	506780	Room Rent-Fall	161000	Auxiliary Enterprises	619,130.00	0.00	619,130.00
153000	434100	506790	Room Rent-Spring	161000	Auxiliary Enterprises	538,642.00	0.00	538,642.00
153000	434100	506805	Room Rent-Camps/Conferences	161000	Auxiliary Enterprises	17,000.00	0.00	17,000.00
153000	434200	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
153000	434200	506720	Fines	161000	Auxiliary Enterprises	445.00	0.00	445.00
153000	434200	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	300.00	0.00	300.00
153000	434200	506780	Room Rent-Fall	161000	Auxiliary Enterprises	141,918.00	0.00	141,918.00
153000	434200	506790	Room Rent-Spring	161000	Auxiliary Enterprises	123,469.00	0.00	123,469.00
153000	434200	506805	Room Rent-Camps/Conferences	161000	Auxiliary Enterprises	12,000.00	0.00	12,000.00
153000	434300	506370	Damages	161000	Auxiliary Enterprises	434.00	0.00	434.00
153000	434300	506720	Fines	161000	Auxiliary Enterprises	260.00	0.00	260.00
153000	434300	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	75.00	0.00	75.00
153000	434300	506780	Room Rent-Fall	161000	Auxiliary Enterprises	97,680.00	0.00	97,680.00
153000	434300	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	15,876.00	0.00	15,876.00
153000	434300	506790	Room Rent-Spring	161000	Auxiliary Enterprises	107,448.00	0.00	107,448.00
153000	434300	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	11,113.00	0.00	11,113.00
153000	434360	506056	2 BR Apt Fall	161000	Auxiliary Enterprises	145,664.00	0.00	145,664.00
153000	434360	506057	2 BR Apt Spring	161000	Auxiliary Enterprises	126,727.00	0.00	126,727.00
153000	434360	506058	4 BR Apt Fall	161000	Auxiliary Enterprises	689,376.00	0.00	689,376.00
153000	434360	506059	4 BR Apt Spring	161000	Auxiliary Enterprises	599,757.00	0.00	599,757.00
153000	434360	506370	Damages	161000	Auxiliary Enterprises	650.00	0.00	650.00
153000	434360	506720	Fines	161000	Auxiliary Enterprises	1,600.00	0.00	1,600.00
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	14,000.00	0.00	14,000.00
153000	434360	506807	Room Rent-Summer	161000	Auxiliary Enterprises	39,000.00	0.00	39,000.00
153000	434395	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
153000	434395	506720	Fines	161000	Auxiliary Enterprises	360.00	0.00	360.00
153000	434395	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	50.00	0.00	50.00
153000	434400	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
153000	434400	506720	Fines	161000	Auxiliary Enterprises	200.00	0.00	200.00
153000	434400	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	75.00	0.00	75.00
153000	434400	506780	Room Rent-Fall	161000	Auxiliary Enterprises	402,169.00	0.00	402,169.00
153000	434400	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	143,034.00	0.00	143,034.00
153000	434400	506790	Room Rent-Spring	161000	Auxiliary Enterprises	349,887.00	0.00	349,887.00
153000	434400	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	124,440.00	0.00	124,440.00
153000	434400	506807	Room Rent-Summer	161000	Auxiliary Enterprises	51,000.00	0.00	51,000.00
153000	434400	506808	Room Rent-Summer Private	161000	Auxiliary Enterprises	21,000.00	0.00	21,000.00
153000	434500	506370	Damages	161000	Auxiliary Enterprises	125.00	0.00	125.00

Arkansas Tech University - Russellville
Budgeted Revenue FY26

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
153000	434500	506720	Fines	161000	Auxiliary Enterprises	625.00	0.00	625.00
153000	434500	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	75.00	0.00	75.00
153000	434500	506780	Room Rent-Fall	161000	Auxiliary Enterprises	589,939.00	0.00	589,939.00
153000	434500	506790	Room Rent-Spring	161000	Auxiliary Enterprises	513,247.00	0.00	513,247.00
153000	434500	506805	Room Rent-Camps/Conferences	161000	Auxiliary Enterprises	38,000.00	0.00	38,000.00
153000	434550	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
153000	434550	506720	Fines	161000	Auxiliary Enterprises	385.00	0.00	385.00
153000	434550	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	225.00	0.00	225.00
153000	434550	506780	Room Rent-Fall	161000	Auxiliary Enterprises	640,125.00	0.00	640,125.00
153000	434550	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	69,210.00	0.00	69,210.00
153000	434550	506790	Room Rent-Spring	161000	Auxiliary Enterprises	556,909.00	0.00	556,909.00
153000	434550	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	63,673.00	0.00	63,673.00
153000	434550	506805	Room Rent-Camps/Conferences	161000	Auxiliary Enterprises	80,000.00	0.00	80,000.00
153000	435100	506370	Damages	161000	Auxiliary Enterprises	150.00	0.00	150.00
153000	435100	506720	Fines	161000	Auxiliary Enterprises	2,000.00	0.00	2,000.00
153000	435100	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	225.00	0.00	225.00
153000	435100	506780	Room Rent-Fall	161000	Auxiliary Enterprises	666,413.00	0.00	666,413.00
153000	435100	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	336,129.00	0.00	336,129.00
153000	435100	506790	Room Rent-Spring	161000	Auxiliary Enterprises	579,779.00	0.00	579,779.00
153000	435100	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	309,240.00	0.00	309,240.00
153000	435100	506805	Room Rent-Camps/Conferences	161000	Auxiliary Enterprises	84,000.00	0.00	84,000.00
153000	435150	506370	Damages	161000	Auxiliary Enterprises	250.00	0.00	250.00
153000	435150	506720	Fines	161000	Auxiliary Enterprises	250.00	0.00	250.00
153000	435150	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	25.00	0.00	25.00
153000	435150	506780	Room Rent-Fall	161000	Auxiliary Enterprises	118,265.00	0.00	118,265.00
153000	435150	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	68,561.00	0.00	68,561.00
153000	435150	506790	Room Rent-Spring	161000	Auxiliary Enterprises	102,891.00	0.00	102,891.00
153000	435150	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	59,648.00	0.00	59,648.00
153000	435150	506805	Room Rent-Camps/Conferences	161000	Auxiliary Enterprises	5,000.00	0.00	5,000.00
153000	435200	506370	Damages	161000	Auxiliary Enterprises	145.00	0.00	145.00
153000	435200	506720	Fines	161000	Auxiliary Enterprises	180.00	0.00	180.00
153000	435200	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	25.00	0.00	25.00
153000	435200	506780	Room Rent-Fall	161000	Auxiliary Enterprises	192,603.00	0.00	192,603.00
153000	435200	506790	Room Rent-Spring	161000	Auxiliary Enterprises	167,565.00	0.00	167,565.00
153000	435200	506805	Room Rent-Camps/Conferences	161000	Auxiliary Enterprises	40,000.00	0.00	40,000.00
153000	435300	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
153000	435300	506720	Fines	161000	Auxiliary Enterprises	785.00	0.00	785.00
153000	435300	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	25.00	0.00	25.00
153000	435300	506780	Room Rent-Fall	161000	Auxiliary Enterprises	242,233.00	0.00	242,233.00

Arkansas Tech University - Russellville
Budgeted Revenue FY26

						Proposed Revenue		
Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Unrestricted	Restricted	Grand Total
153000	435300	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	134,005.00	0.00	134,005.00
153000	435300	506790	Room Rent-Spring	161000	Auxiliary Enterprises	208,133.00	0.00	208,133.00
153000	435300	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	116,585.00	0.00	116,585.00
153000	435300	506805	Room Rent-Camps/Conferences	161000	Auxiliary Enterprises	11,000.00	0.00	11,000.00
Auxiliary Enterprises Total						10,663,937.00	0.00	10,663,937.00
Residence Life Total						10,663,937.00	0.00	10,663,937.00
Residence Life Total						10,663,937.00	0.00	10,663,937.00
Student Union								
Student Union/Recreation 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
Student Union/Recreation 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	1,334,515.00	0.00	1,334,515.00
154000	420910	506756	Misc Auxiliary Income	161000	Auxiliary Enterprises	30,000.00	0.00	30,000.00
Auxiliary Enterprises Total						1,364,515.00	0.00	1,364,515.00
Student Health Services Total						1,364,515.00	0.00	1,364,515.00
Student Health Services Total						1,364,515.00	0.00	1,364,515.00
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	73,576.00	0.00	73,576.00
151000	322500	506770	Postage Sales	161000	Auxiliary Enterprises	200.00	0.00	200.00

Arkansas Tech University - Russellville
Budgeted Revenue FY26

Category						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Auxiliary Enterprises Total						278,508.00	0.00	278,508.00
Bookstore & Post Office Total						278,508.00	0.00	278,508.00
Bookstore Total						278,508.00	0.00	278,508.00
Auxiliary Enterprises Total						28,545,326.00	0.00	28,545,326.00
Restricted								
Restricted								
Arkansas Challenge								
State Grants and Contracts								
242250	214904	504200	State Grants and Contracts	131000	State Grants and Contracts	0.00	9,899,199.00	9,899,199.00
State Grants and Contracts Total						0.00	9,899,199.00	9,899,199.00
Arkansas 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	317,320.00	317,320.00
Federal Grants and Contracts Total						0.00	317,320.00	317,320.00
Auxiliary Enterprises								
217700	180000	504000	Federal Grants and Contracts	161000	Auxiliary Enterprises	0.00	13,036.00	13,036.00
217700	322500	504000	Federal Grants and Contracts	161000	Auxiliary Enterprises	0.00	8,869.00	8,869.00

Arkansas Tech University - Russellville
Budgeted Revenue FY26

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Auxiliary Enterprises Total						0.00	21,905.00	21,905.00
ATU College Work Study Total						0.00	339,225.00	339,225.00
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
C/G Academic Scholarship								
Private Gifts, Grants, Contracts								
260400	214904	504400	Private Grants and Contracts	140000	Private Gifts, Grants, Contracts	0.00	1,525,000.00	1,525,000.00
Private Gifts, Grants, Contracts Total						0.00	1,525,000.00	1,525,000.00
C/G Academic Scholarship Total						0.00	1,525,000.00	1,525,000.00
Law Enforcement Scholarship								
State Grants and Contracts								
244000	214904	504200	State Grants and Contracts	131000	State Grants and Contracts	0.00	55,000.00	55,000.00
State Grants and Contracts Total						0.00	55,000.00	55,000.00
Law Enforcement Scholarship Total						0.00	55,000.00	55,000.00
SEOG								
Federal Grants and Contracts								
215000	214904	504000	Federal Grants and Contracts	130000	Federal Grants and Contracts	0.00	313,737.00	313,737.00
Federal Grants and Contracts Total						0.00	313,737.00	313,737.00
SEOG Total						0.00	313,737.00	313,737.00
Restricted Total						0.00	31,897,244.00	31,897,244.00
Restricted Total						0.00	31,897,244.00	31,897,244.00
Grand Total						126,876,332.00	31,897,244.00	158,773,576.00

Arkansas Tech University - Russellville
Budgeted Expense FY26

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant										
Educational & General																		
Russellville E&G																		
Russellville Campus																		
Instruction																		
University																		
CWS Benefits	110000	313300	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	906.00	0.00	0.00	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	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	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	0.00	0.00	195,406.00
VP Academic Affairs																		
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	0.00	0.00	349,222.00	349,222.00
Accting,Finance,Econ & Mrkting	110000	223000	BE0002	1,639,164.00	0.00	0.00	9,672.00	0.00	1,648,836.00	0.00	389,219.00	25,419.00	0.00	0.00	0.00	0.00	0.00	2,063,474.00
Agriculture	110000	270300	BE0004	544,430.00	0.00	0.00	2,500.00	0.00	546,930.00	0.00	144,190.00	18,713.00	1,242.00	0.00	0.00	0.00	0.00	711,075.00
Art	110000	250200	AH0002	641,050.00	0.00	0.00	6,900.00	0.00	647,950.00	1,200.00	200,600.00	11,704.00	1,028.00	0.00	0.00	0.00	0.00	862,482.00
Behavioral Sciences	110000	250300	AH0003	782,270.00	0.00	0.00	4,400.00	0.00	786,670.00	0.00	242,670.00	18,111.00	3,057.00	0.00	0.00	0.00	0.00	1,050,508.00
Biological Sciences	110000	262000	ST0002	1,241,244.00	0.00	0.00	13,500.00	0.00	1,254,744.00	800.00	231,544.00	100,103.00	11,576.00	0.00	0.00	0.00	0.00	1,598,767.00
Center for Leadership/Learning	110000	242000	ED0002	262,453.00	0.00	0.00	0.00	0.00	262,453.00	0.00	63,239.00	16,310.00	2,057.00	0.00	0.00	0.00	0.00	344,059.00
Communication & Media Studies	110000	251100	AH0005	722,090.00	0.00	0.00	4,000.00	0.00	726,090.00	0.00	187,129.00	17,113.00	0.00	0.00	0.00	0.00	0.00	930,332.00
Computer and Information Science	110000	270500	ST0003	813,869.00	0.00	0.00	2,700.00	0.00	816,569.00	0.00	206,012.00	12,340.00	2,020.00	12,340.00	0.00	0.00	0.00	1,049,281.00
Contingency-Instructional	110000	218400	AACONT	0.00	0.00	0.00	0.00	410,000.00	410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,000.00
Curriculum and Instruction	110000	243000	ED0003	932,286.00	0.00	0.00	7,300.00	0.00	939,586.00	130.00	264,314.00	10,954.00	2,651.00	0.00	0.00	0.00	0.00	1,217,635.00
Electrical Engineering	110000	270700	ST0004	364,327.00	0.00	0.00	1,500.00	0.00	365,827.00	0.00	73,140.00	11,047.00	3,085.00	10,283.00	0.00	0.00	0.00	463,382.00
Emergency Management	110000	233000	ED0004	306,630.00	0.00	0.00	2,100.00	0.00	308,730.00	0.00	82,690.00	7,278.00	2,057.00	1,028.00	0.00	0.00	0.00	401,783.00
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	0.00	0.00	220.00
English/World Languages	110000	250400	AH0004	1,113,995.00	0.00	0.00	1,800.00	0.00	1,115,795.00	0.00	330,348.00	39,181.00	3,908.00	0.00	0.00	0.00	0.00	1,489,232.00
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	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	8,227.00	0.00	0.00	0.00	0.00	0.00	8,227.00
Health and Physical Education	110000	244000	ED0005	534,624.00	0.00	0.00	900.00	0.00	535,524.00	510.00	189,252.00	29,225.00	703.00	0.00	0.00	0.00	0.00	755,214.00
Health Information Management	110000	223005	BE0003	138,175.00	0.00	0.00	0.00	0.00	138,175.00	0.00	55,825.00	20,000.00	0.00	0.00	0.00	0.00	0.00	214,000.00
History and Political Science	110000	250700	AH0006	751,680.00	0.00	0.00	2,000.00	0.00	753,680.00	800.00	240,322.00	13,513.00	7,500.00	0.00	0.00	0.00	0.00	1,015,815.00
Honors Program	110000	215000	AAHNRS	15,676.00	0.00	0.00	1,700.00	0.00	17,376.00	0.00	5.00	3,702.00	0.00	0.00	0.00	0.00	0.00	21,083.00
Instructional Equipment	110000	218700	AAINEQ	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	0.00	0.00	214,159.00
Mathematics & Statistics	110000	271000	ST0006	841,583.00	0.00	0.00	4,000.00	0.00	845,583.00	0.00	231,601.00	27,420.00	1,858.00	0.00	0.00	0.00	0.00	1,106,462.00
Mechanical Engineering	110000	270800	ST0005	514,454.00	0.00	0.00	0.00	0.00	514,454.00	0.00	137,381.00	8,861.00	3,085.00	10,283.00	0.00	0.00	0.00	674,064.00
Music	110000	250600	AH0007	887,217.00	0.00	0.00	5,800.00	0.00	893,017.00	800.00	282,066.00	26,420.00	30,460.00	0.00	0.00	0.00	0.00	1,232,763.00
Nursing	110000	263000	ED0006	1,307,481.00	0.00	0.00	3,000.00	0.00	1,310,481.00	2,300.00	308,377.00	82,302.00	24,900.00	0.00	0.00	0.00	0.00	1,728,360.00
Parks, Recreation, Hospitality Adm	110000	271200	BE0005	397,090.00	0.00	0.00	4,900.00	0.00	401,990.00	0.00	115,036.00	28,869.00	2,046.00	0.00	0.00	0.00	0.00	547,941.00
Physical & Earth Sciences	110000	264000	ST0007	789,487.00	0.00	0.00	15,500.00	0.00	804,987.00	0.00	292,541.00	78,778.00	12,057.00	0.00	0.00	0.00	0.00	1,188,363.00
Professional Studies	110000	235000	ED0007	391,600.00	0.00	0.00	350.00	0.00	391,950.00	800.00	114,322.00	10,644.00	2,057.00	0.00	0.00	0.00	0.00	519,773.00
Rehabilitation Science	110000	244500	ED0008	299,136.00	0.00	0.00	4,100.00	0.00	303,236.00	0.00	54,027.00	17,000.00	0.00	0.00	0.00	0.00	0.00	374,263.00
ROTC (AA)	110000	211691	AAREOF	0.00	0.00	0.00	1,600.00	0.00	1,600.00	0.00	0.00	2,521.00	0.00	0.00	0.00	0.00	0.00	4,121.00
Student Affairs Administration	110000	282000	ED0009	94,850.00	0.00	0.00	0.00	0.00	94,850.00	200.00	34,931.00	7,227.00	2,128.00	0.00	0.00	0.00	0.00	139,336.00
Teacher Education	110000	245000	ED0011	82,200.00	0.00	0.00	0.00	0.00	82,200.00	0.00	4,669.00	60,659.00	9,501.00	0.00	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	0.00	0.00	7,337.00
VP Academic Affairs Total				16,409,061.00	100.00	0.00	107,539.00	410,000.00	16,926,700.00	7,540.00	4,475,487.00	969,549.00	128,976.00	33,934.00	0.00	0.00	349,222.00	22,891,408.00
Concurrent																		
Early College High School Prg	110000	211350	AAECHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,319,007.00	0.00	0.00	0.00	0.00	0.00	2,319,007.00
High School Program	110000	213550	AAHSPG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,679,281.00	0.00	0.00	0.00	0.00	0.00	1,679,281.00
Concurrent Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,998,288.00	0.00	0.00	0.00	0.00	0.00	3,998,288.00
Instruction Total				16,409,061.00	100.00	0.00	107,539.00	410,000.00	16,926,700.00	7,540.00	4,670,893.00	4,967,837.00	128,976.00	33,934.00	0.00	0.00	349,222.00	27,085,102.00
Research																		
President																		
Institutional Research	110000	123000	PRINRE	170,000.00	0.00	0.00	0.00	0.00	170,000.00	1,200.00	28,290.00	10,000.00	500.00	0.00	0.00	0.00	0.00	209,990.00
President Total				170,000.00	0.00	0.00	0.00	0.00	170,000.00	1,200.00	28,290.00	10,000.00	500.00	0.00	0.00	0.00	0.00	209,990.00

Arkansas Tech University - Russellville
Budgeted Expense FY26

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total
				6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant										
Department	Fund	ORGN	Index															
<u>University</u>																		
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	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	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	0.00	0.00	14,661.00
<u>VP Academic Affairs</u>																		
Accting,Finance,Econ & Mrkting	110000	223000	BE0002	431,707.00	0.00	0.00	0.00	0.00	431,707.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	431,707.00
Agriculture	110000	270300	BE0004	60,491.00	0.00	0.00	0.00	0.00	60,491.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,491.00
Art	110000	250200	AH0002	68,050.00	0.00	0.00	0.00	0.00	68,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,050.00
Behavioral Sciences	110000	250300	AH0003	125,330.00	0.00	0.00	0.00	0.00	125,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,330.00
Biological Sciences	110000	262000	ST0002	258,648.00	0.00	0.00	0.00	0.00	258,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	258,648.00
Center for Leadership/Learning	110000	242000	ED0002	112,480.00	0.00	0.00	0.00	0.00	112,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,480.00
Communication & Media Studies	110000	251100	AH0005	78,430.00	0.00	0.00	0.00	0.00	78,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,430.00
Computer and Information Science	110000	270500	ST0003	84,574.00	0.00	0.00	0.00	0.00	84,574.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,574.00
Curriculum and Instruction	110000	243000	ED0003	85,980.00	0.00	0.00	0.00	0.00	85,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,980.00
Electrical Engineering	110000	270700	ST0004	126,783.00	0.00	0.00	0.00	0.00	126,783.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,783.00
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	0.00	0.00	34,070.00
English/World Languages	110000	250400	AH0004	119,769.00	0.00	0.00	0.00	0.00	119,769.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119,769.00
Health and Physical Education	110000	244000	ED0005	55,842.00	0.00	0.00	0.00	0.00	55,842.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,842.00
Health Information Management	110000	223005	BE0003	13,030.00	0.00	0.00	0.00	0.00	13,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,030.00
History and Political Science	110000	250700	AH0006	80,342.00	0.00	0.00	0.00	0.00	80,342.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,342.00
Mathematics & Statistics	110000	271000	ST0006	54,464.00	0.00	0.00	0.00	0.00	54,464.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,464.00
Mechanical Engineering	110000	270800	ST0005	155,341.00	0.00	0.00	0.00	0.00	155,341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	155,341.00
Music	110000	250600	AH0007	79,595.00	0.00	0.00	0.00	0.00	79,595.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,595.00
Nursing	110000	263000	ED0006	132,788.00	0.00	0.00	0.00	0.00	132,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,788.00
Parks, Recreation, Hospitality Adm	110000	271200	BE0005	40,710.00	0.00	0.00	0.00	0.00	40,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,710.00
Physical & Earth Sciences	110000	264000	ST0007	82,587.00	0.00	0.00	0.00	0.00	82,587.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,587.00
Professional Studies	110000	235000	ED0007	40,100.00	0.00	0.00	0.00	0.00	40,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,100.00
Rehabilitation Science	110000	244500	ED0008	29,826.00	0.00	0.00	0.00	0.00	29,826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,826.00
Sponsored Prgs/Univ Initiatives	110000	211285	AASPUI	196,488.00	0.00	0.00	0.00	0.00	196,488.00	0.00	24,287.00	4,650.00	5,659.00	0.00	0.00	0.00	0.00	231,084.00
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	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	21,028.00	0.00	0.00	0.00	0.00	0.00	21,065.00
VP Academic Affairs Total				2,588,075.00	0.00	0.00	0.00	0.00	2,588,075.00	0.00	24,324.00	25,678.00	5,659.00	0.00	0.00	0.00	0.00	2,643,736.00
Research Total				2,758,075.00	0.00	0.00	0.00	0.00	2,758,075.00	1,200.00	67,275.00	35,678.00	6,159.00	0.00	0.00	0.00	0.00	2,868,387.00
<u>Student Support</u>																		
<u>University</u>																		
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	0.00	0.00	19,067.00
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	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	0.00	0.00	166,393.00
<u>VP Academic Affairs</u>																		
Assessment Office	110000	211185	ASSESS	129,429.00	0.00	0.00	0.00	0.00	129,429.00	0.00	40,603.00	9,018.00	0.00	0.00	0.00	0.00	0.00	179,050.00
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	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	0.00	0.00	77,800.00
Registrar's Office	110000	211600	AAREGR	675,958.00	0.00	0.00	1,600.00	0.00	677,558.00	8,200.00	255,023.00	27,545.00	0.00	0.00	0.00	0.00	0.00	968,326.00
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	0.00	0.00	11,235.00
Tutoring Center	110000	211540	AATUTC	54,668.00	0.00	0.00	34,000.00	0.00	88,668.00	800.00	39,383.00	10,484.00	0.00	0.00	0.00	0.00	0.00	139,335.00
VP Academic Affairs Total				937,855.00	0.00	0.00	41,600.00	0.00	979,455.00	9,000.00	335,027.00	52,266.00	0.00	0.00	0.00	0.00	0.00	1,375,748.00
<u>VP Student Affairs</u>																		
Admissions/Student Recruitment	110000	560800	EMRECR	793,600.00	0.00	0.00	31,711.00	0.00	825,311.00	3,300.00	245,687.00	297,167.00	76,877.00	0.00	0.00	0.00	0.00	1,448,342.00
Advising/Career Services	110000	214200	AAADVI	545,300.00	0.00	0.00	43,962.00	0.00	589,262.00	1,800.00	224,726.00	37,430.00	8,000.00	0.00	0.00	0.00	0.00	861,218.00
Assoc Dean Campus Life	110000	420020	SVADCL	221,459.00	1,000.00	0.00	11,510.00	44,459.00	278,428.00	0.00	72,417.00	42,841.00	0.00	0.00	0.00	0.00	0.00	393,686.00
Dean of Students	110000	420010	SVDEAN	150,874.00	0.00	0.00	22,500.00	0.00	173,374.00	2,569.00	55,728.00	39,985.00	6,000.00	0.00	0.00	0.00	0.00	277,656.00
Enrollment Management	110000	560000	ENRLMT	154,300.00	0.00	0.00	0.00	0.00	154,300.00	0.00	35,298.00	41,574.00	7,000.00	0.00	0.00	0.00	0.00	238,172.00

Arkansas Tech University - Russellville
Budgeted Expense FY26

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total	
				6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant											
Department	Fund	ORGN	Index																
	Events Management - Student Service	110000	420425	SVEVMG	41,200.00	0.00	0.00	0.00	13,784.00	54,984.00	0.00	17,174.00	25,901.00	0.00	0.00	0.00	0.00	98,059.00	
	Multicultural Student Services	110000	420060	SVSMCL	52,000.00	0.00	0.00	0.00	13,784.00	65,784.00	0.00	98.00	16,388.00	0.00	0.00	0.00	0.00	82,270.00	
	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	0.00	110,000.00	
	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	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	0.00	15,000.00	
	Student Disability Services	110000	420300	SVHSDS	128,226.00	0.00	0.00	6,472.00	0.00	134,698.00	800.00	46,785.00	20,003.00	3,000.00	0.00	0.00	0.00	205,286.00	
	Student Engagement	110000	420755	SVENGA	38,418.00	0.00	0.00	0.00	0.00	38,418.00	0.00	14,256.00	24,692.00	0.00	0.00	0.00	0.00	77,366.00	
	Student Financial Aid	110000	560100	EMFINA	464,600.00	0.00	0.00	7,223.00	0.00	471,823.00	6,100.00	170,823.00	112,863.00	1,844.00	0.00	0.00	0.00	763,453.00	
	Student Senate	110000	420830	SVSSGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	428,040.00	0.00	0.00	0.00	0.00	428,040.00	
	Student Services Contingency	110000	400500	SVCONT	0.00	0.00	0.00	1,564.00	0.00	1,564.00	0.00	0.00	18,273.00	0.00	0.00	0.00	0.00	19,837.00	
	Testing Center Operations	110000	421100	SVTEST	50,010.00	0.00	0.00	0.00	0.00	50,010.00	0.00	16,821.00	25,833.00	5,000.00	0.00	0.00	0.00	97,664.00	
	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	22,858.00	0.00	0.00	0.00	0.00	110,383.00	
	Veterans Services	110000	421300	SVVETS	46,000.00	0.00	0.00	0.00	0.00	46,000.00	0.00	17,843.00	10,417.00	0.00	0.00	0.00	0.00	74,260.00	
VP Student Affairs Total					2,760,987.00	1,000.00	0.00	124,942.00	72,027.00	2,958,956.00	14,569.00	930,181.00	1,304,265.00	107,721.00	0.00	0.00	0.00	0.00	5,315,692.00
Student Support Total					3,698,842.00	1,000.00	0.00	166,542.00	72,027.00	3,938,411.00	23,569.00	1,431,601.00	1,356,531.00	107,721.00	0.00	0.00	0.00	0.00	6,857,833.00
Scholarships and Fellowships																			
VP Academic Affairs																			
	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	310,307.00	0.00	0.00	310,307.00	
	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	162,916.00	0.00	0.00	162,916.00	
		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	48,050.00	0.00	0.00	48,050.00	
		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	76,134.00	0.00	0.00	76,134.00	
		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	93,900.00	0.00	0.00	93,900.00	
	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	62,500.00	0.00	0.00	62,500.00	
		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	44,500.00	0.00	0.00	44,500.00	
		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	39,000.00	0.00	0.00	39,000.00	
		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	34,000.00	0.00	0.00	34,000.00	
	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	0.00	7,500.00	
	Grant Programs-Graduate Scholarship	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	0.00	53,500.00	
	Piano Performance Scholarship	110000	214501	Y3 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	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	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	0.00	985,507.00	0.00	0.00	985,507.00
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	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	0.00	67,211.00	0.00	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	0.00	36,000.00	
	Advanced Scholars	110000	214442	Y1 Advanced Scholar-Stipend	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00	0.00	0.00	27,000.00	
		110000	214442	Y2 Advanced Scholar-Stipend	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	0.00	34,000.00	
		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	37,000.00	0.00	0.00	37,000.00	
		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	26,000.00	0.00	0.00	26,000.00	
	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	0.00	2,000.00	
	ATU Academic 1 GPA Scholarship	110000	214451	Y2 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	136,000.00	0.00	0.00	136,000.00	
		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	65,500.00	0.00	0.00	65,500.00	
		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	20,000.00	0.00	0.00	20,000.00	
	ATU Academic 2 GPA Scholarship	110000	214455	Y2 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	459,000.00	0.00	0.00	459,000.00	
		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	360,000.00	0.00	0.00	360,000.00	
		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	166,500.00	0.00	0.00	166,500.00	
	ATU Academic 3 GPA Scholarship	110000	214456	Y3 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	1,396,500.00	0.00	0.00	1,396,500.00	
		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	947,625.00	0.00	0.00	947,625.00	
	ATU Academic 4 GPA Scholarship	110000	214457	Y3 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	2,574,000.00	0.00	0.00	2,574,000.00	
		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	2,216,087.00	0.00	0.00	2,216,087.00	
	ATU Family GPA Scholarship	110000	214453	Y3 ATU Family Schol GPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,500.00	0.00	0.00	61,500.00	
		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	59,000.00	0.00	0.00	59,000.00	
	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	135,000.00	0.00	0.00	135,000.00	

Arkansas Tech University - Russellville																		
Budgeted Expense FY26																		
				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total
				6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant										
Department	Fund	ORGN	Index															
	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	350,000.00	0.00	0.00	350,000.00
	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	1,500,000.00	0.00	0.00	1,500,000.00
	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	812,500.00	0.00	0.00	812,500.00
	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	187,500.00	0.00	0.00	187,500.00
	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	630,000.00	0.00	0.00	630,000.00
	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	210,000.00	0.00	0.00	210,000.00
	ATU Promise GPA Scholarship	110000	214454	Y3 ATU Promise Award GPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	11,000.00
		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	41,500.00	0.00	0.00	41,500.00
	ATU Schol Tier 3&€" GPA-Base Amt	110000	214459	Y2 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	1,058,758.00	0.00	0.00	1,058,758.00
	ATU Schol Tier 4 GPA-Base Amt	110000	214462	Y2 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	1,277,180.00	0.00	0.00	1,277,180.00
	ATU Tier 3 GPA/OC Room Scholarships	110000	214460	Y2 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	204,307.00	0.00	0.00	204,307.00
	ATU Tier 4 GPA/OC Room Scholarships	110000	214461	Y2 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	375,000.00	0.00	0.00	375,000.00
	Board of Trustees Scholarship	110000	214403	Y4 Board of Trustees Schol	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	0.00	104,000.00
	Community College Transfer Schol	110000	214701	Y2 Comm College Trans Schol	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,000.00	0.00	0.00	129,000.00
		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	273,500.00	0.00	0.00	273,500.00
	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	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	0.00	5,000.00
	Deans Scholarships	110000	214405	Y4 Deans Scholarship	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	0.00	58,000.00
	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	695,922.00	0.00	0.00	695,922.00
	First Generation GPA Scholarship	110000	214452	Y3 First-Generation Schol GPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,500.00	0.00	0.00	17,500.00
		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	37,500.00	0.00	0.00	37,500.00
	Green & Gold Scholarship	110000	214427	Y4 Green & Gold Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,000.00	0.00	0.00	16,000.00
	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	100,000.00	0.00	0.00	100,000.00
		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	34,000.00	0.00	0.00	34,000.00
		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	186,000.00	0.00	0.00	186,000.00
		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	108,000.00	0.00	0.00	108,000.00
	Miss Arkansas Scholars	110000	214504	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	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	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	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	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	66,000.00	0.00	0.00	66,000.00
	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	39,000.00	0.00	0.00	39,000.00
	Presidential Scholarship	110000	214412	Y4 Presidential Scholarship	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	0.00	111,000.00
	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	70,000.00	0.00	0.00	70,000.00
	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	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	0.00	7,500.00
	Tech Leadership Scholarship	110000	214445	Y4 Tech Leadership Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
	Tech Transfer Scholarship	110000	214710	Y2 Tech Transfer Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00
		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	74,666.00	0.00	0.00	74,666.00
	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	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	63,084.00	0.00	0.00	63,084.00
	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	256,000.00	0.00	0.00	256,000.00
	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	4,000.00	0.00	0.00	4,000.00
		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	4,000.00	0.00	0.00	4,000.00
		110000	214437	Y3 Transitions Schol Ozark	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	0.00	39,000.00
	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	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	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	27,000.00	0.00	0.00	27,000.00
		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	40,500.00	0.00	0.00	40,500.00
	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	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	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	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	18,463,804.00	0.00	0.00	18,463,804.00
VP Advancement																		
	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	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	0.00	4,500.00

Arkansas Tech University - Russellville
Budgeted Expense FY26

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant										
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,521,022.00	0.00	0.00	19,521,022.00
Academic Support University																		
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	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	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	0.00	0.00	46,577.00
VP Administration and Finance																		
Lake Point Conference Center	110000	215800	AFLPCC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
VP Administration and Finance Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
VP Academic Affairs																		
Dean's Office Business & Economics	110000	221000	BE0001	683,612.00	0.00	0.00	400.00	0.00	684,012.00	2,000.00	123,223.00	19,999.00	0.00	5,142.00	0.00	0.00	0.00	834,376.00
Broadcasting	110000	251400	AHBRCS	43,100.00	219.00	0.00	1,500.00	0.00	44,819.00	800.00	18,337.00	20,257.00	0.00	0.00	0.00	0.00	0.00	84,213.00
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	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	0.00	0.00	53,000.00
Dean-Graduate College	110000	281000	GC0001	322,550.00	0.00	0.00	1,400.00	0.00	323,950.00	0.00	91,185.00	54,686.00	0.00	0.00	0.00	0.00	0.00	469,821.00
Dean's Office Arts & Humanities	110000	250100	AH0001	1,032,413.00	0.00	0.00	1,700.00	0.00	1,034,113.00	1,200.00	90,687.00	25,541.00	4,500.00	5,549.00	0.00	0.00	0.00	1,161,590.00
Dean's Office Education & Health	110000	241000	ED0001	883,030.00	2,172.00	0.00	900.00	0.00	886,102.00	0.00	80,800.00	15,481.00	3,470.00	20,166.00	0.00	0.00	0.00	1,006,019.00
Dean's Office STEM	110000	270100	ST0001	805,812.00	0.00	0.00	1,500.00	0.00	807,312.00	0.00	54,423.00	21,462.00	4,240.00	44,987.00	0.00	0.00	0.00	932,424.00
Faculty Dev-Arts & Humanities	110000	252000	AH0008	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,453.00	13,000.00	0.00	0.00	0.00	0.00	16,453.00
Faculty Dev-Business & Economics	110000	224000	BE0008	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,226.00	0.00	0.00	0.00	0.00	8,226.00
Faculty Dev-Education & Health	110000	246000	ED0010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,234.00	6,216.00	0.00	0.00	0.00	0.00	7,450.00
Faculty Development General	110000	218500	AAFADV	205,028.00	0.00	0.00	0.00	0.00	205,028.00	0.00	26,136.00	61,415.00	0.00	0.00	0.00	0.00	0.00	292,579.00
Faculty Development STEM	110000	271400	ST0008	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,787.00	6,657.00	0.00	0.00	0.00	0.00	13,444.00
Farm	110000	275500	BE0006	76,300.00	0.00	0.00	5,400.00	0.00	81,700.00	0.00	36,290.00	161,813.00	2,931.00	0.00	0.00	0.00	0.00	282,734.00
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	0.00	0.00	3,746.00
Library - General Operations	110000	216110	AALIBG	613,142.00	36,699.00	0.00	35,000.00	0.00	684,841.00	8,570.00	255,605.00	236,619.00	7,500.00	0.00	0.00	0.00	0.00	1,193,135.00
Library - Holdings	110000	216120	AALIBH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	511,663.00	0.00	46,104.00	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	0.00	0.00	20,021.00
Matching SBTDC Grant	110000	216500	CMATCH	64,450.00	0.00	0.00	0.00	0.00	64,450.00	800.00	22,296.00	5,852.00	2,674.00	0.00	0.00	0.00	0.00	96,072.00
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	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	2,468.00	0.00	0.00	0.00	0.00	0.00	2,468.00
Nursing	110000	263000	ED0006	38,152.00	0.00	0.00	0.00	0.00	38,152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,152.00
Online Center	110000	286100	AAONLI	260,062.00	0.00	0.00	0.00	0.00	260,062.00	800.00	68,628.00	30,022.00	2,924.00	1,257.00	0.00	0.00	0.00	363,693.00
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	0.00	0.00	110,598.00
VP Academic Affairs Total				5,292,232.00	46,290.00	0.00	50,300.00	0.00	5,388,822.00	14,170.00	891,948.00	1,226,824.00	62,338.00	123,205.00	0.00	0.00	0.00	7,707,307.00
Academic Support Total				5,292,232.00	46,290.00	0.00	50,300.00	0.00	5,388,822.00	14,170.00	948,525.00	1,226,824.00	62,338.00	123,205.00	0.00	0.00	0.00	7,763,884.00
Institutional Support President																		
Athletic Compliance	110000	160000	PRCMPL	25,450.00	0.00	0.00	0.00	0.00	25,450.00	0.00	9,273.00	3,887.00	0.00	0.00	0.00	0.00	0.00	38,610.00
Board of Trustees	110000	110000	PRBRDT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,698.00	9,072.00	0.00	0.00	0.00	0.00	70,770.00
Governmental Relations	110000	120000	PRGOVT	125,000.00	0.00	0.00	0.00	0.00	125,000.00	0.00	30,583.00	3,000.00	1,000.00	0.00	0.00	0.00	0.00	159,583.00
Human Resources	110000	350000	AFHRES	436,858.00	0.00	0.00	6,400.00	0.00	443,258.00	0.00	145,082.00	57,568.00	10,000.00	0.00	0.00	0.00	0.00	655,908.00
Legal Counsel	110000	125000	PRCOUN	151,500.00	0.00	0.00	0.00	0.00	151,500.00	0.00	42,627.00	11,768.00	5,142.00	0.00	0.00	0.00	0.00	211,037.00
Official Functions	110000	135000	PROFNC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	497.00	5,144.00	0.00	0.00	0.00	0.00	5,641.00
President Contingency	110000	119000	PRCONT	0.00	0.00	0.00	23.00	0.00	23.00	0.00	0.00	121,907.00	0.00	0.00	0.00	0.00	0.00	121,930.00
President's Office	110000	115000	PRPRES	504,800.00	0.00	0.00	0.00	0.00	504,800.00	1,200.00	163,072.00	100,274.00	12,037.00	0.00	0.00	0.00	0.00	781,383.00
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	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	22,948.00	0.00	0.00	0.00	0.00	0.00	22,948.00
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	814.00	700.00	0.00	0.00	0.00	0.00	118,750.00
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	0.00	0.00	10,184.00
President Total				1,340,008.00	0.00	0.00	6,423.00	0.00	1,346,431.00	2,400.00	422,824.00	384,361.00	43,095.00	0.00	0.00	0.00	0.00	2,199,111.00
University																		

Arkansas Tech University - Russellville
Budgeted Expense FY26

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total
				6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant										
Department	Fund	ORGN	Index															
	Accrued Leave Payout Contgy	110000	315008	-	0.00	0.00	0.00	0.00	0.00	0.00	334,481.00	0.00	0.00	0.00	0.00	0.00	0.00	334,481.00
	Career Service Bonus Contgy	110000	315009	-	0.00	0.00	0.00	0.00	0.00	0.00	160,863.00	0.00	0.00	0.00	0.00	0.00	0.00	160,863.00
	F/S Wvvr-D-Institutional Support	110000	313825	-	0.00	0.00	0.00	0.00	0.00	0.00	21,370.00	0.00	0.00	0.00	0.00	0.00	0.00	21,370.00
	F/S Wvvr-E-Institutional Support	110000	313805	-	0.00	0.00	0.00	0.00	0.00	0.00	61,984.00	0.00	0.00	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	589,900.00	0.00	0.00	0.00	0.00	0.00	0.00	589,900.00
	Pension Liability Expense	110000	315055	-	0.00	0.00	0.00	0.00	0.00	0.00	953,360.00	0.00	0.00	0.00	0.00	0.00	0.00	953,360.00
	Program Improvement Contingency	110000	119502	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,028.00	0.00	0.00	0.00	0.00	0.00	28,028.00
	Salary & Benefits Contingency	110000	119506	-	100,000.00	0.00	0.00	0.00	0.00	100,000.00	805,016.00	0.00	0.00	0.00	0.00	0.00	0.00	905,016.00
	Tech Infrastructure Contingency	110000	119503	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420,000.00	0.00	0.00	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	120,975.00	0.00	0.00	0.00	0.00	0.00	120,975.00
University Total					100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	2,926,974.00	569,003.00	0.00	0.00	0.00	0.00	3,595,977.00
VP Administration and Finance																		
	Background Check	110000	311095	AFBGCK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,809.00	0.00	0.00	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	101,749.00	0.00	0.00	0.00	0.00	0.00	101,749.00
	Budget Office	110000	330000	AFBDGT	230,200.00	0.00	0.00	0.00	0.00	230,200.00	1,800.00	55,508.00	2,225.00	4,160.00	0.00	0.00	0.00	293,893.00
	Collection Costs	110000	312500	AFCLCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,523.00	0.00	0.00	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	174,255.00	0.00	0.00	0.00	0.00	0.00	321,692.00
	Controller's Office	110000	340000	AFCONT	448,970.00	0.00	0.00	0.00	0.00	448,970.00	3,366.00	144,323.00	47,760.00	5,645.00	0.00	0.00	0.00	650,064.00
	FA Staff Development	110000	316250	AFSTAF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,955.00	0.00	0.00	0.00	0.00	0.00	9,955.00
	Office of Information Systems	110000	211200	AACOSV	1,978,047.00	0.00	0.00	40,628.00	0.00	2,018,675.00	16,900.00	568,243.00	124,047.00	17,827.00	0.00	0.00	0.00	2,745,692.00
	Payroll and Special Services	110000	320500	AFPRSS	144,100.00	0.00	0.00	0.00	0.00	144,100.00	1,000.00	53,252.00	14,387.00	0.00	0.00	0.00	0.00	212,739.00
	Post-Award Administration	110000	330500	AFPADM	141,900.00	0.00	0.00	0.00	0.00	141,900.00	0.00	29,428.00	2,500.00	2,500.00	0.00	0.00	0.00	176,328.00
	Purchasing	110000	370000	AFBUSN	264,698.00	0.00	0.00	0.00	0.00	264,698.00	3,995.00	115,471.00	4,679.00	3,320.00	0.00	0.00	0.00	392,163.00
	Scholarship Management	110000	330100	AFSCHL	103,785.00	0.00	0.00	0.00	0.00	103,785.00	1,000.00	266.00	4,000.00	7,000.00	0.00	0.00	0.00	116,051.00
	Student Accounts	110000	380000	AFSTAC	303,690.00	5,000.00	0.00	894.00	0.00	309,584.00	3,715.00	124,916.00	47,758.00	6,500.00	0.00	0.00	0.00	492,473.00
	Technology Software & Equip Mnt.	110000	211550	AFTSEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,218,598.00	0.00	0.00	0.00	0.00	0.00	3,218,598.00
	Telecommunications	110000	317000	AFTELE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,368.00	0.00	0.00	0.00	0.00	0.00	94,368.00
	Vice President for Adm/Finance	110000	310000	AFVIPR	252,263.00	0.00	0.00	0.00	0.00	252,263.00	514.00	73,095.00	147,748.00	0.00	0.00	0.00	0.00	473,620.00
VP Administration and Finance Total					3,974,016.00	5,000.00	0.00	82,596.00	0.00	4,061,612.00	32,290.00	1,164,502.00	4,052,361.00	46,952.00	0.00	0.00	0.00	9,357,717.00
VP Academic Affairs																		
	Accreditation	110000	218100	AAACRE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,329.00	0.00	0.00	0.00	0.00	0.00	104,329.00
	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	0.00	21,724.00
	Commencement	110000	211610	AACOMM	0.00	750.00	0.00	800.00	0.00	1,550.00	0.00	124.00	100,123.00	0.00	0.00	0.00	0.00	101,797.00
	Institutional Memberships	110000	218600	AAMBRs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,887.00	0.00	0.00	0.00	0.00	0.00	59,887.00
	International Education AA	110000	211701	AAIEDU	163,830.00	17,000.00	0.00	9,700.00	0.00	190,530.00	1,000.00	55,782.00	47,876.00	10,100.00	0.00	0.00	0.00	305,288.00
	Int'l Agency Commission AA	110000	211705	AAILAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,182.00	0.00	0.00	0.00	0.00	0.00	98,182.00
	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	0.00	30,200.00
	Vice President for Academic Affairs	110000	210000	AAVIPR	567,200.00	0.00	0.00	0.00	0.00	567,200.00	2,600.00	149,442.00	142,575.00	23,390.00	0.00	0.00	0.00	885,207.00
VP Academic Affairs Total					761,230.00	17,750.00	0.00	10,500.00	0.00	789,480.00	3,600.00	205,348.00	552,972.00	55,214.00	0.00	0.00	0.00	1,606,614.00
VP Student Affairs																		
	Arbitrage Review	110000	311050	AFARBI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,941.00	0.00	0.00	0.00	0.00	0.00	12,941.00
	Enrollment Management Contingency	110000	560600	EMCONT	0.00	0.00	0.00	393.00	0.00	393.00	0.00	15,498.00	0.00	0.00	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	279,953.00	0.00	0.00	0.00	0.00	0.00	279,953.00
	Graduate Enrollment Management	110000	560200	EMOGEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00	0.00	0.00	0.00	0.00	0.00	103.00
	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	718,043.00	6,684.00	0.00	0.00	0.00	1,220,722.00
	Vice President for Student Services	110000	400000	SVVPOF	391,000.00	0.00	0.00	0.00	0.00	391,000.00	1,500.00	107,871.00	68,981.00	307.00	0.00	0.00	0.00	569,659.00
VP Student Affairs Total					775,600.00	0.00	0.00	10,393.00	0.00	785,993.00	3,500.00	207,266.00	1,095,519.00	6,991.00	0.00	0.00	0.00	2,099,269.00
VP Advancement																		
	Alumni	110000	520000	DVALUM	125,600.00	0.00	0.00	4,568.00	0.00	130,168.00	0.00	43,602.00	101,089.00	29,115.00	0.00	0.00	0.00	303,974.00
	Contingency	110000	530000	DVCONT	0.00	0.00	0.00	303.00	0.00	303.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,184.00
	Vice President for Advancement	110000	510000	DVIPR	1,160,914.00	0.00	0.00	15,582.00	17,416.00	1,193,912.00	5,500.00	289,627.00	12,205.00	0.00	0.00	0.00	0.00	1,501,244.00
VP Advancement Total					1,286,514.00	0.00	0.00	20,453.00	17,416.00	1,324,383.00	5,500.00	333,229.00	117,175.00	29,115.00	0.00	0.00	0.00	1,809,402.00
Institutional Support Total					8,237,368.00	22,750.00	0.00	130,365.00	17,416.00	8,407,899.00	47,290.00	5,260,143.00	6,771,391.00	181,367.00	0.00	0.00	0.00	20,668,090.00

Arkansas Tech University - Russellville Budgeted Expense FY26																			
				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total	
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant											
<u>Non-Mandatory Transfers</u> University																			
ADHE Transfer	110000	100001	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,042,522.00	2,042,522.00	
RSA Productivity Transfer	110000	100005	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	452,179.00	452,179.00	
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,494,701.00	2,494,701.00	
Non-Mandatory Transfers Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,494,701.00	2,494,701.00
<u>Mandatory Transfers</u> University																			
Admin/Student Support Bldg	110000	313510	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,660.00	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	0.00	0.00	0.00	0.00	630,722.00	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	0.00	0.00	0.00	0.00	658,522.00	658,522.00	
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,591,904.00	1,591,904.00	
<u>VP Administration and Finance</u> Student Fee Rev Bond 2024				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	912,000.00	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	0.00	0.00	0.00	0.00	912,000.00	912,000.00	
Mandatory Transfers Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,503,904.00	0.00	2,503,904.00
<u>Operations and Maintenance</u> University																			
F/S Wvr-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	0.00	0.00	7,894.00	
F/S Wvr-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	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	0.00	0.00	42,004.00	
<u>VP Administration and Finance</u> Building Maintenance				493,439.00	40,923.00	0.00	0.00	0.00	534,362.00	17,916.00	207,141.00	429,770.00	0.00	0.00	0.00	0.00	0.00	0.00	1,189,189.00
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	514.00	1,028.00	0.00	0.00	0.00	0.00	101,521.00	
Custodial Services	110000	361500	AFPCUS	781,537.00	70,682.00	0.00	0.00	0.00	852,219.00	7,800.00	392,683.00	91,837.00	324.00	0.00	0.00	0.00	0.00	1,344,863.00	
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	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	0.00	0.00	12,340.00	
Landscape and Grounds	110000	362500	AFPGRD	236,025.00	114,727.00	0.00	0.00	0.00	350,752.00	0.00	55,234.00	91,826.00	0.00	0.00	0.00	0.00	0.00	497,812.00	
Motor Pool	110000	363000	AFMTPL	26,143.00	0.00	0.00	0.00	0.00	26,143.00	800.00	16,440.00	98,660.00	0.00	0.00	0.00	0.00	0.00	142,043.00	
Plant Administration	110000	360500	AFPLAD	211,950.00	0.00	0.00	0.00	0.00	211,950.00	164.00	89,612.00	10,145.00	1,280.00	0.00	0.00	0.00	0.00	313,151.00	
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	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	47,811.00	0.00	16,453.00	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	1,643,332.00	0.00	0.00	0.00	0.00	510,547.00	2,153,879.00	
Waste Disposal	110000	364600	AFWAST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,285.00	0.00	0.00	0.00	0.00	0.00	76,285.00	
VP Administration and Finance Total				1,821,794.00	226,332.00	0.00	0.00	0.00	2,048,126.00	27,880.00	787,189.00	3,040,619.00	2,632.00	16,453.00	0.00	0.00	510,547.00	6,433,446.00	
<u>VP Student Affairs</u> Public Safety				935,817.00	0.00	0.00	774.00	0.00	936,591.00	11,034.00	350,240.00	153,221.00	16,000.00	0.00	0.00	0.00	0.00	0.00	1,467,086.00
VP Student Affairs Total				935,817.00	0.00	0.00	774.00	0.00	936,591.00	11,034.00	350,240.00	153,221.00	16,000.00	0.00	0.00	0.00	0.00	1,467,086.00	
Operations and Maintenance Total				2,757,611.00	226,332.00	0.00	774.00	0.00	2,984,717.00	38,914.00	1,179,433.00	3,193,840.00	18,632.00	16,453.00	0.00	0.00	510,547.00	7,942,536.00	
Russellville Campus Total				39,153,189.00	296,472.00	0.00	455,520.00	499,443.00	40,404,624.00	132,683.00	13,557,870.00	17,552,101.00	505,193.00	173,592.00	19,521,022.00	2,503,904.00	3,354,470.00	97,705,459.00	
<u>Pepsi Contract</u> Student Support University																			
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	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	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00	
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	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	101,500.00	0.00	0.00	0.00	0.00	13,500.00	115,000.00	

Arkansas Tech University - Russellville Budgeted Expense FY26																			
				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total	
				6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant											
Department	Fund	ORGN	Index																
Student Support Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,500.00	0.00	0.00	0.00	0.00	13,500.00	115,000.00
Pepsi Contract Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,500.00	0.00	0.00	0.00	0.00	13,500.00	115,000.00
Russellville E&G Total				39,153,189.00	296,472.00	0.00	455,520.00	499,443.00	40,404,624.00	132,683.00	13,557,870.00	17,653,601.00	505,193.00	173,592.00	19,521,022.00	2,503,904.00	3,367,970.00	97,820,459.00	
Camps and Special Programs Energy Project Operations and Maintenance VP Administration and Finance																			
Utilities	112550	364500	AFENMP	43,565.00	0.00	0.00	0.00	0.00											43,565.00
VP Administration and Finance Total				43,565.00	0.00	0.00	0.00	0.00	43,565.00	0.00	18,370.00	10,478.00	0.00	0.00	0.00	0.00	438,134.00	0.00	510,547.00
Operations and Maintenance Total				43,565.00	0.00	0.00	0.00	0.00	43,565.00	0.00	18,370.00	10,478.00	0.00	0.00	0.00	0.00	438,134.00	0.00	510,547.00
Energy Project Total				43,565.00	0.00	0.00	0.00	0.00	43,565.00	0.00	18,370.00	10,478.00	0.00	0.00	0.00	0.00	438,134.00	0.00	510,547.00
Camps and Special Programs Total				43,565.00	0.00	0.00	0.00	0.00	43,565.00	0.00	18,370.00	10,478.00	0.00	0.00	0.00	0.00	438,134.00	0.00	510,547.00
Educational & General Total				39,196,754.00	296,472.00	0.00	455,520.00	499,443.00	40,448,189.00	132,683.00	13,576,240.00	17,664,079.00	505,193.00	173,592.00	19,521,022.00	2,942,038.00	3,367,970.00	98,331,006.00	
Auxiliary Enterprises																			
Athletics																			
Athletics																			
Auxiliary Enterprises																			
Athletics																			
Athletics																			
Athletic Contingency	150000	180000	ATCONT	982.00	0.00	0.00	1,015.00	0.00	1,997.00	0.00	3,116.00	133,269.00	0.00	0.00	0.00	0.00	0.00	138,382.00	
Athletic Debt Service	150000	180200	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	233,150.00	0.00	233,150.00	
Athletic Director's Office	150000	180100	ATDIRC	252,550.00	0.00	0.00	0.00	0.00	252,550.00	2,200.00	92,514.00	86,471.00	342,205.00	3,000.00	50,000.00	0.00	0.00	828,940.00	
Athletic Facilities	150000	180300	ATFACI	44,500.00	0.00	0.00	23,722.00	0.00	68,222.00	1,000.00	52,287.00	171,602.00	0.00	0.00	0.00	0.00	0.00	293,111.00	
Athletic Insurance	150000	180600	ATINSU	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	0.00	0.00	230,000.00	
Athletic Sports Info Office	150000	180800	ATINFO	96,000.00	0.00	0.00	14,000.00	0.00	110,000.00	0.00	34,344.00	7,976.00	10,916.00	0.00	2,300.00	0.00	0.00	165,536.00	
Athletic Trainers	150000	180900	ATTRNR	135,600.00	0.00	0.00	3,000.00	0.00	138,600.00	1,000.00	42,960.00	40,110.00	3,600.00	0.00	0.00	0.00	0.00	226,270.00	
Drill Team/Cheerleaders	150000	180925	ATDRCH	0.00	0.00	0.00	0.00	26,020.00	26,020.00	0.00	76.00	24,376.00	5,000.00	0.00	49,796.00	0.00	0.00	105,268.00	
F/S Wvr-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	0.00	0.00	12,190.00	
F/S Wvr-E-Athletics	150000	313810	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,585.00	0.00	0.00	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	28,043.00	21,957.00	0.00	171,804.00	0.00	0.00	360,630.00	
Men's Basketball	150000	182030	ATBKTM	104,825.00	0.00	0.00	0.00	8,970.00	113,795.00	510.00	27,322.00	22,800.00	28,461.00	0.00	190,893.00	0.00	0.00	383,781.00	
Men's Football	150000	182010	ATFTBM	389,296.00	0.00	0.00	0.00	35,880.00	425,176.00	9,060.00	130,770.00	72,401.00	66,326.00	0.00	667,214.00	0.00	0.00	1,370,947.00	
Men's Golf	150000	182040	ATGLFM	30,300.00	0.00	0.00	0.00	4,485.00	34,785.00	400.00	14,389.00	15,448.00	9,038.00	0.00	63,722.00	0.00	0.00	137,782.00	
Team Playoffs	150000	181000	ATPLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00	38,000.00	
Trainer-Strength/Conditioning	150000	180915	ATSTCD	48,200.00	0.00	0.00	0.00	17,940.00	66,140.00	0.00	16,128.00	13,500.00	0.00	0.00	0.00	0.00	0.00	95,768.00	
Women's Basketball	150000	184010	ATBKTW	108,551.00	0.00	0.00	0.00	8,970.00	117,521.00	1,260.00	28,531.00	22,800.00	28,461.00	0.00	190,893.00	0.00	0.00	389,466.00	
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	14,260.00	12,142.00	0.00	124,536.00	0.00	0.00	195,918.00	
Women's Golf	150000	184030	ATGLFW	30,300.00	0.00	0.00	0.00	4,485.00	34,785.00	400.00	8,543.00	15,448.00	9,038.00	0.00	98,083.00	0.00	0.00	166,297.00	
Women's Softball	150000	184040	ATSFTW	96,200.00	0.00	0.00	0.00	8,970.00	105,170.00	800.00	33,621.00	18,739.00	21,411.00	0.00	127,442.00	0.00	0.00	307,183.00	
Women's Tennis	150000	184050	ATTENW	25,250.00	0.00	0.00	0.00	0.00	25,250.00	0.00	8,118.00	10,710.00	6,765.00	0.00	104,536.00	0.00	0.00	155,379.00	
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	18,532.00	20,680.00	0.00	142,714.00	0.00	0.00	297,507.00	
Athletics Total				1,553,318.00	0.00	0.00	41,737.00	151,600.00	1,746,655.00	17,370.00	583,497.00	946,485.00	624,000.00	3,000.00	1,983,933.00	233,150.00	0.00	6,138,090.00	
Auxiliary Enterprises Total				1,553,318.00	0.00	0.00	41,737.00	151,600.00	1,746,655.00	17,370.00	583,497.00	946,485.00	624,000.00	3,000.00	1,983,933.00	233,150.00	0.00	6,138,090.00	
Athletics Total				1,553,318.00	0.00	0.00	41,737.00	151,600.00	1,746,655.00	17,370.00	583,497.00	946,485.00	624,000.00	3,000.00	1,983,933.00	233,150.00	0.00	6,138,090.00	
Athletics Total				1,553,318.00	0.00	0.00	41,737.00	151,600.00	1,746,655.00	17,370.00	583,497.00	946,485.00	624,000.00	3,000.00	1,983,933.00	233,150.00	0.00	6,138,090.00	
Food Service																			

Arkansas Tech University - Russellville Budgeted Expense FY26																												
				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total										
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant																				
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	0.00	0.00	0.00	394,495.00	0.00	394,495.00
Food Service	152000	325000	AFFOOD	248,261.00	0.00	0.00	0.00	0.00											248,261.00	1,807.00	38,243.00	5,094,476.00	1,300.00	0.00	0.00	0.00	213,851.00	5,597,938.00
Food Service Contract Obligations	152000	325050	AFFCON	0.00	0.00	0.00	0.00	0.00											0.00	0.00	0.00	308,564.00	0.00	0.00	0.00	0.00	0.00	308,564.00
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	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	1,807.00	38,243.00	5,403,040.00	1,300.00	0.00	0.00	0.00	394,495.00	945,330.00	7,032,476.00									
Auxiliary Enterprises Total				248,261.00	0.00	0.00	0.00	0.00	248,261.00	1,807.00	38,243.00	5,403,040.00	1,300.00	0.00	0.00	0.00	394,495.00	945,330.00	7,032,476.00									
Food Service Total				248,261.00	0.00	0.00	0.00	0.00	248,261.00	1,807.00	38,243.00	5,403,040.00	1,300.00	0.00	0.00	0.00	394,495.00	945,330.00	7,032,476.00									
Food Service Total				248,261.00	0.00	0.00	0.00	0.00	248,261.00	1,807.00	38,243.00	5,403,040.00	1,300.00	0.00	0.00	0.00	394,495.00	945,330.00	7,032,476.00									
Residence Life																												
Residence Life																												
Auxiliary Enterprises																												
VP Student Affairs																												
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	0.00	0.00	7,310.00										
Baswell Hall	153000	434100	SVRLBA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	240,000.00										
Brown Hall	153000	434200	SVRLBR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,000.00	0.00	0.00	0.00	0.00	0.00	185,000.00										
Caraway Hall	153000	434300	SVRLCA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00	125,000.00										
Commons Apartments(ATU)	153000	434360	SVRCAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	395,000.00	0.00	0.00	0.00	0.00	0.00	395,000.00										
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	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	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	160,000.00	0.00	0.00	0.00	0.00	0.00	160,000.00										
M Street Hall	153000	434550	SVRLMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00	225,000.00										
Nutt Hall	153000	435100	SVRLNU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	365,000.00	0.00	0.00	0.00	0.00	0.00	365,000.00										
Paine Hall	153000	434500	SVRLPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	215,000.00	0.00	0.00	0.00	0.00	0.00	215,000.00										
Residence Hall Debt Service	153000	437000	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,289,050.00	522,645.00	2,811,695.00										
Residence Hall Maintenance	153000	432000	SVRLMN	585,596.00	17.00	0.00	0.00	0.00	585,613.00	26,620.00	310,611.00	400,000.00	4,000.00	40,000.00	0.00	0.00	0.00	1,366,844.00										
Residence Hall Programs	153000	433000	SVRLPG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,000.00	10,000.00	0.00	0.00	0.00	0.00	107,000.00										
Residence Life Contingency	153000	431500	SVRLCN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	513,179.00	0.00	1,174,331.00	0.00	0.00	0.00	1,687,510.00										
Residence Life Director's Office	153000	431000	SVRLDR	595,321.00	13,500.00	0.00	892,502.00	125,280.00	1,626,603.00	831.00	260,514.00	188,190.00	55,000.00	0.00	49,940.00	0.00	0.00	2,181,078.00										
Stadium Suites	153000	435000	SVRLSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00										
Tucker Hall	153000	435150	SVRLTK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,000.00	0.00	0.00	0.00	0.00	0.00	145,000.00										
Turner Hall	153000	435200	SVRLTU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,000.00	0.00	0.00	0.00	0.00	0.00	185,000.00										
Wilson Hall	153000	435300	SVRLWI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	196,000.00	0.00	0.00	0.00	0.00	0.00	196,000.00										
VP Student Affairs Total				1,180,917.00	13,517.00	0.00	892,502.00	125,280.00	2,212,216.00	27,451.00	587,625.00	3,691,679.00	69,000.00	1,214,331.00	49,940.00	2,289,050.00	522,645.00	10,663,937.00										
Auxiliary Enterprises Total				1,180,917.00	13,517.00	0.00	892,502.00	125,280.00	2,212,216.00	27,451.00	587,625.00	3,691,679.00	69,000.00	1,214,331.00	49,940.00	2,289,050.00	522,645.00	10,663,937.00										
Residence Life Total				1,180,917.00	13,517.00	0.00	892,502.00	125,280.00	2,212,216.00	27,451.00	587,625.00	3,691,679.00	69,000.00	1,214,331.00	49,940.00	2,289,050.00	522,645.00	10,663,937.00										
Residence Life Total				1,180,917.00	13,517.00	0.00	892,502.00	125,280.00	2,212,216.00	27,451.00	587,625.00	3,691,679.00	69,000.00	1,214,331.00	49,940.00	2,289,050.00	522,645.00	10,663,937.00										
Student Union																												
Student Union/Recreation Center																												
Auxiliary Enterprises																												
VP Student Affairs																												
Student Fee Rev 2022a Student Union	153100	313735	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,855,000.00	0.00	1,855,000.00										
Student Union Contingency	153100	119507	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,609.00	0.00	0.00	0.00	0.00	0.00	99,609.00										
Student Union/Recreation Center	153100	440000	SVSURC	374,199.00	0.00	0.00	245,000.00	41,232.00	660,431.00	0.00	93,170.00	343,390.00	0.00	0.00	16,200.00	0.00	0.00	1,113,191.00										
VP Student Affairs Total				374,199.00	0.00	0.00	245,000.00	41,232.00	660,431.00	0.00	93,170.00	442,999.00	0.00	0.00	16,200.00	1,855,000.00	0.00	3,067,800.00										
Auxiliary Enterprises Total				374,199.00	0.00	0.00	245,000.00	41,232.00	660,431.00	0.00	93,170.00	442,999.00	0.00	0.00	16,200.00	1,855,000.00	0.00	3,067,800.00										

Arkansas Tech University - Russellville Budgeted Expense FY26																			
				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total	
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant											
Student Union/Recreation Center Total				374,199.00	0.00	0.00	245,000.00	41,232.00	660,431.00	0.00	93,170.00	442,999.00	0.00	0.00	16,200.00	1,855,000.00	0.00	3,067,800.00	
Student Union Total				374,199.00	0.00	0.00	245,000.00	41,232.00	660,431.00	0.00	93,170.00	442,999.00	0.00	0.00	16,200.00	1,855,000.00	0.00	3,067,800.00	
Student Health Services																			
Student Health Services																			
Auxiliary Enterprises																			
University																			
Pension Liability Expense	154000	315055	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,520.00	0.00	0.00	0.00	0.00	0.00	0.00	50,520.00	
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,520.00	0.00	0.00	0.00	0.00	0.00	0.00	50,520.00	
VP Student Affairs																			
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	0.00	0.00	9,500.00	
F/S Wvrr-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	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	106,575.00	0.00	0.00	0.00	0.00	0.00	106,575.00	
Student Health Services	154000	420910	SVHLTH	629,000.00	0.00	0.00	8,016.00	27,607.00	664,623.00	3,600.00	207,420.00	282,277.00	30,000.00	0.00	8,000.00	0.00	0.00	1,195,920.00	
VP Student Affairs Total				629,000.00	0.00	0.00	8,016.00	27,607.00	664,623.00	3,600.00	218,920.00	388,852.00	30,000.00	0.00	8,000.00	0.00	0.00	1,313,995.00	
Auxiliary Enterprises Total				629,000.00	0.00	0.00	8,016.00	27,607.00	664,623.00	3,600.00	269,440.00	388,852.00	30,000.00	0.00	8,000.00	0.00	0.00	1,364,515.00	
Student Health Services Total				629,000.00	0.00	0.00	8,016.00	27,607.00	664,623.00	3,600.00	269,440.00	388,852.00	30,000.00	0.00	8,000.00	0.00	0.00	1,364,515.00	
Student Health Services Total				629,000.00	0.00	0.00	8,016.00	27,607.00	664,623.00	3,600.00	269,440.00	388,852.00	30,000.00	0.00	8,000.00	0.00	0.00	1,364,515.00	
Bookstore																			
Bookstore & Post Office																			
Auxiliary Enterprises																			
VP Administration and Finance																			
Bookstore Administration	151000	321000	AFBKAD	53,303.00	0.00	0.00	0.00	0.00	53,303.00	0.00	14,425.00	18,848.00	0.00	0.00	0.00	0.00	0.00	86,576.00	
Bookstore Contingency	151000	321250	AFBKCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
Bookstore-Maint & Operations	151000	322000	AFBKMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,657.00	0.00	0.00	0.00	0.00	0.00	11,657.00	
F/S Wvrr-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	0.00	0.00	500.00	
F/S Wvrr-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	0.00	0.00	2,400.00	
Post Office	151000	322500	AFBKPO	73,220.00	500.00	0.00	8,662.00	0.00	82,382.00	3,303.00	36,476.00	52,214.00	2,000.00	0.00	0.00	0.00	0.00	176,375.00	
VP Administration and Finance Total				126,523.00	500.00	0.00	8,662.00	0.00	135,685.00	3,303.00	53,801.00	83,719.00	2,000.00	0.00	0.00	0.00	0.00	0.00	278,508.00
Auxiliary Enterprises Total				126,523.00	500.00	0.00	8,662.00	0.00	135,685.00	3,303.00	53,801.00	83,719.00	2,000.00	0.00	0.00	0.00	0.00	0.00	278,508.00
Bookstore & Post Office Total				126,523.00	500.00	0.00	8,662.00	0.00	135,685.00	3,303.00	53,801.00	83,719.00	2,000.00	0.00	0.00	0.00	0.00	0.00	278,508.00
Bookstore Total				126,523.00	500.00	0.00	8,662.00	0.00	135,685.00	3,303.00	53,801.00	83,719.00	2,000.00	0.00	0.00	0.00	0.00	0.00	278,508.00
Auxiliary Enterprises Total				4,112,218.00	14,017.00	0.00	1,195,917.00	345,719.00	5,667,871.00	53,531.00	1,625,776.00	10,956,774.00	726,300.00	1,217,331.00	2,058,073.00	4,771,695.00	1,467,975.00	28,545,326.00	
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	0.00	9,899,199.00	0.00	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	0.00	9,899,199.00	0.00	0.00	9,899,199.00	
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,899,199.00	0.00	0.00	9,899,199.00	
Arkansas Challenge Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,899,199.00	0.00	0.00	9,899,199.00	
Arkansas Governor Scholarship																			
Scholarships and Fellowships																			

Arkansas Tech University - Russellville
Budgeted Expense FY26

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant										
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	0.00	564,524.00	0.00	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	0.00	564,524.00	0.00	0.00	564,524.00
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564,524.00	0.00	0.00	564,524.00
Arkansas Governor Scholarship Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564,524.00	0.00	0.00	564,524.00
Arkansas Nat'l Guard Incentive Scholarships and Fellowships 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	0.00	118,000.00	0.00	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	0.00	118,000.00	0.00	0.00	118,000.00
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,000.00	0.00	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	0.00	118,000.00	0.00	0.00	118,000.00
ATU College Work Study Public Service VP Academic Affairs																		
Public Service - AA	217700	213555	-	0.00	0.00	32,241.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,241.00
VP Academic Affairs Total				0.00	0.00	32,241.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,241.00
Public Service Total				0.00	0.00	32,241.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,241.00
Student Support VP Academic Affairs																		
Registrar's Office	217700	211600	-	0.00	0.00	3,569.00	0.00	0.00	3,569.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,569.00
Tutoring Center	217700	211540	-	0.00	0.00	2,156.00	0.00	0.00	2,156.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,156.00
VP Academic Affairs Total				0.00	0.00	5,725.00	0.00	0.00	5,725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,725.00
VP Student Affairs																		
Admissions/Student Recruitment	217700	560800	-	0.00	0.00	5,914.00	0.00	0.00	5,914.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,914.00
Advising/Career Services	217700	214200	-	0.00	0.00	9,130.00	0.00	0.00	9,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,130.00
Student Disability Services	217700	420300	-	0.00	0.00	4,033.00	0.00	0.00	4,033.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,033.00
Student Financial Aid	217700	560100	-	0.00	0.00	14,799.00	0.00	0.00	14,799.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,799.00
Student Services Contingency	217700	400500	-	0.00	0.00	39,975.00	0.00	0.00	39,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,975.00
VP Student Affairs Total				0.00	0.00	73,851.00	0.00	0.00	73,851.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,851.00
Student Support Total				0.00	0.00	79,576.00	0.00	0.00	79,576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,576.00
Academic Support VP Academic Affairs																		
Dean's Office Business & Economics	217700	221000	-	0.00	0.00	8,515.00	0.00	0.00	8,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,515.00
Dean-Graduate College	217700	281000	-	0.00	0.00	1,836.00	0.00	0.00	1,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,836.00
Dean's Office Arts & Humanities	217700	250100	-	0.00	0.00	40,901.00	0.00	0.00	40,901.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,901.00
Dean's Office Education & Health	217700	241000	-	0.00	0.00	20,678.00	0.00	0.00	20,678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,678.00
Dean's Office STEM	217700	270100	-	0.00	0.00	34,272.00	0.00	0.00	34,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,272.00
Library - General Operations	217700	216110	-	0.00	0.00	31,228.00	0.00	0.00	31,228.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,228.00
VP Academic Affairs Total				0.00	0.00	137,430.00	0.00	0.00	137,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,430.00
Academic Support Total				0.00	0.00	137,430.00	0.00	0.00	137,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,430.00
Institutional Support President																		
President Contingency	217700	119000	-	0.00	0.00	373.00	0.00	0.00	373.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	373.00
President Total				0.00	0.00	373.00	0.00	0.00	373.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	373.00

Arkansas Tech University - Russellville
Budgeted Expense FY26

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant										
VP Administration and Finance																		
Contingency	217700	313000	-	0.00	0.00	35,625.00	0.00	0.00	35,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,625.00
Office of Information Systems	217700	211200	-	0.00	0.00	6,758.00	0.00	0.00	6,758.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,758.00
VP Administration and Finance Total				0.00	0.00	42,383.00	0.00	0.00	42,383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,383.00
VP Academic Affairs																		
Academic Affairs Contingency	217700	210100	-	0.00	0.00	13,976.00	0.00	0.00	13,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,976.00
VP Academic Affairs Total				0.00	0.00	13,976.00	0.00	0.00	13,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,976.00
VP Student Affairs																		
Enrollment Management Contingency	217700	560600	-	0.00	0.00	6,409.00	0.00	0.00	6,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,409.00
VP Student Affairs Total				0.00	0.00	6,409.00	0.00	0.00	6,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,409.00
VP Advancement																		
Contingency	217700	530000	-	0.00	0.00	4,932.00	0.00	0.00	4,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,932.00
VP Advancement Total				0.00	0.00	4,932.00	0.00	0.00	4,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,932.00
Institutional Support Total				0.00	0.00	68,073.00	0.00	0.00	68,073.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,073.00
Auxiliary Enterprises																		
Athletics																		
Athletic Contingency	217700	180000	-	0.00	0.00	13,036.00	0.00	0.00	13,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,036.00
Athletics Total				0.00	0.00	13,036.00	0.00	0.00	13,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,036.00
VP Administration and Finance																		
Post Office	217700	322500	-	0.00	0.00	8,869.00	0.00	0.00	8,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,869.00
VP Administration and Finance Total				0.00	0.00	8,869.00	0.00	0.00	8,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,869.00
Auxiliary Enterprises Total				0.00	0.00	21,905.00	0.00	0.00	21,905.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,905.00
ATU College Work Study Total				0.00	0.00	339,225.00	0.00	0.00	339,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339,225.00
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	0.00	19,082,559.00	0.00	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	0.00	19,082,559.00	0.00	0.00	19,082,559.00
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,082,559.00	0.00	0.00	19,082,559.00
ATU Pell Grant Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,082,559.00	0.00	0.00	19,082,559.00
C/G Academic Scholarship																		
Scholarships and Fellowships																		
Scholarships																		
Restricted Scholarships	260400	214904	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,525,000.00	0.00	0.00	1,525,000.00
Scholarships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,525,000.00	0.00	0.00	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	0.00	1,525,000.00	0.00	0.00	1,525,000.00
C/G Academic Scholarship Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,525,000.00	0.00	0.00	1,525,000.00
Law Enforcement Scholarship																		
Scholarships and Fellowships																		
Scholarships																		
Restricted Scholarships	244000	214904	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	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	0.00	55,000.00	0.00	0.00	55,000.00

Arkansas Tech University - Russellville
Budgeted Expense FY26

					Salaries		Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total			
					6010 Professional Salaries	6030 Extra Labor		6040 CWS	6050 NWS	6060 Graduate Assistant									
Department	Fund	ORGN	Index																
Scholarships and Fellowships Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	55,000.00			
Law Enforcement Scholarship Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	55,000.00			
SEOG																			
Scholarships and Fellowships																			
Scholarships																			
Restricted Scholarships					215000	214904	-	0.00	0.00	0.00	0.00	0.00	313,737.00	0.00	0.00	313,737.00			
Scholarships Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313,737.00	0.00	0.00	313,737.00			
Scholarships and Fellowships Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313,737.00	0.00	0.00	313,737.00			
SEOG Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313,737.00	0.00	0.00	313,737.00			
Restricted Total					0.00	0.00	339,225.00	0.00	0.00	0.00	0.00	0.00	31,558,019.00	0.00	0.00	31,897,244.00			
Restricted Total					0.00	0.00	339,225.00	0.00	0.00	0.00	0.00	0.00	31,558,019.00	0.00	0.00	31,897,244.00			
Grand Total					43,308,972.00	310,489.00	339,225.00	1,651,437.00	845,162.00	46,455,285.00	186,214.00	15,202,016.00	28,620,853.00	1,231,493.00	1,390,923.00	53,137,114.00	7,713,733.00	4,835,945.00	158,773,576.00

Arkansas Tech University - Russellville
Salaries FY26

Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total	
<u>Russellville E&G</u>																	
Russellville Campus																	
Instruction																	
VP Academic Affairs																	
<u>Accting, Finance, Econ & Mrkting</u>																	
002821	Herbert Brown	Associate Dean of College	110000	223000	BE0002	27,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,240.00	
207001	Kaitlain Hook	Instructor 12 Month	110000	223000	BE0002	24,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,440.00	
300008	Vacant	Faculty FT 9M	110000	223000	BE0002	67,134.00	10,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,154.00	
300011	Vacant	Faculty FT 9M	110000	223000	BE0002	64,186.00	9,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,766.00	
300019	Peng Huang	Faculty FT 9M	110000	223000	BE0002	65,660.00	9,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,460.00	
300049	Vacant	Faculty FT 9M	110000	223000	BE0002	60,028.00	8,959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,987.00	
300051	Vacant	Faculty FT 9M	110000	223000	BE0002	57,352.00	8,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,912.00	
300094	Tracy Johnston	Faculty FT 9M	110000	223000	BE0002	52,960.00	6,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,580.00	
300114	Vacant	Faculty FT 9M	110000	223000	BE0002	63,784.00	9,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,304.00	
300121	Thomas Pennington	Faculty FT 9M	110000	223000	BE0002	72,494.00	10,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,314.00	
300131	David Pumphrey	Faculty FT 9M	110000	223000	BE0002	71,690.00	10,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,390.00	
300133	Loretta Smith	Faculty FT 9M	110000	223000	BE0002	71,422.00	10,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,082.00	
300134	Vacant	Faculty FT 9M	110000	223000	BE0002	77,180.00	11,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,700.00	
300136	Kevin Mason	Faculty FT 9M	110000	223000	BE0002	78,859.00	11,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,629.00	
300142	Vacant	Faculty FT 9M	110000	223000	BE0002	77,854.00	11,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,474.00	
300144	Vacant	Faculty FT 9M	110000	223000	BE0002	66,239.00	9,886.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,125.00	
300167	Vacant	Faculty FT 9M	110000	223000	BE0002	55,672.00	6,959.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,631.00	
300226	Catherine Capen-Housley	Faculty FT 9M	110000	223000	BE0002	46,080.00	5,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,840.00	
300229	Jessica Brock	Faculty FT 9M	110000	223000	BE0002	46,560.00	5,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,380.00	
300267	Vacant	Faculty FT 9M	110000	223000	BE0002	74,102.00	11,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,162.00	
300289	John Narcum	Faculty FT 9M	110000	223000	BE0002	69,479.00	10,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,849.00	
300308	Stephen Jones	Faculty FT 9M	110000	223000	BE0002	76,782.00	11,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,242.00	
300315	Vacant	Faculty FT 9M	110000	223000	BE0002	70,048.00	10,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,503.00	
N00028	N-Management & Marketing	N-Management & Marketing	110000	223000	BE0002	9,672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,672.00	
Accting, Finance, Econ & Mrkting Total						1,446,917.00	201,919.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,648,836.00	
<u>Agriculture</u>																	
200004	Justin Killingsworth	Dept Chair Agriculture	110000	270300	BE0004	42,424.00	10,606.00	42,423.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,453.00	
300003	Vacant	Faculty FT 9M	110000	270300	BE0004	51,804.00	6,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,279.00	
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	Vacant	Faculty FT 9M	110000	270300	BE0004	51,804.00	6,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,279.00	
300150	Molly Brant	Faculty FT 9M	110000	270300	BE0004	52,880.00	6,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,490.00	
300204	Syed Meerza	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	Vacant	Faculty FT 9M	110000	270300	BE0004	52,800.00	6,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,400.00	
300265	Vacant	Faculty FT 9M	110000	270300	BE0004	51,804.00	6,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,279.00	
N00066	N-Agriculture	N-Agriculture	110000	270300	BE0004	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	
Agriculture Total						444,016.00	60,491.00	42,423.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546,930.00	
<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	31,600.00	7,900.00	31,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,100.00	
300054	Lyn Brands	Faculty FT 9M	110000	250200	AH0002	46,800.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,650.00	
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	Breanna Claire	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	Vacant	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	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	
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	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	
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						548,300.00	68,050.00	31,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	647,950.00	

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
<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	Joshua Lynch	Faculty FT 9M	110000	250300	AH0003	41,280.00	5,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,440.00
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	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
300200	Tiffany Nance	Faculty FT 9M	110000	250300	AH0003	40,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,800.00
300232	Vacant	Faculty FT 9M	110000	250300	AH0003	40,960.00	5,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,080.00
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						660,450.00	83,820.00	42,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	786,670.00
<u>Biological Sciences</u>																
135217	Cynthia Dixon	Administrative Specialist II	110000	262000	ST0002	28,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,600.00
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	Vacant	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	37,296.00	4,662.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,958.00
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	Tsunami 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	32,222.00	6,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,302.00
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	Cynthia Jacobs	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	48,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,600.00
300270	Aniruddha Acharya	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	13,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00
Biological Sciences Total						1,079,975.00	137,689.00	37,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,254,744.00
<u>Center for Leadership/Learning</u>																
300097	Vacant	Faculty FT 9M	110000	242000	ED0002	45,860.00	7,643.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,503.00
300106	Vacant	Faculty FT 9M	110000	242000	ED0002	33,660.00	5,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,270.00
300141	Ellen Treadway	Faculty FT 9M	110000	242000	ED0002	45,420.00	7,570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,990.00
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	John Freeman	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						207,220.00	37,493.00	17,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,453.00
<u>Communication & Media Studies</u>																
135228	Janet Carnahan-Lee	Administrative Specialist II	110000	251100	AH0005	28,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,600.00
200017	David Eshelman	Dept Chair Speech Theater Jour	110000	251100	AH0005	37,920.00	9,480.00	37,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,320.00
300002	Virginia Jones	Faculty FT 9M	110000	251100	AH0005	47,760.00	5,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,730.00
300009	Frances Roberson	Faculty FT 9M	110000	251100	AH0005	30,900.00	5,150.00	10,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,350.00

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Department	Employee	Title	Fund	Org	Index	Faculty Service- Dept Service-					Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
						Instruction	Instruction	Instruction	Research	Public Service						
	300052	Alexis Johnson	Faculty FT 9M	110000	251100	AH0005	37,140.00	6,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,330.00
	300154	Thomas Vaughn	Faculty FT 9M	110000	251100	AH0005	62,160.00	7,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,930.00
	300155	Megan Toland	Faculty FT 9M	110000	251100	AH0005	49,680.00	6,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,890.00
	300156	Sangki Lee	Faculty FT 9M	110000	251100	AH0005	60,640.00	7,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,220.00
	300159	Tommy Mumert	Faculty FT 9M	110000	251100	AH0005	44,240.00	5,530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,770.00
	300186	Gabriel Adkins	Faculty FT 9M	110000	251100	AH0005	60,000.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,500.00
	300198	Jay Hudkins	Faculty FT 9M	110000	251100	AH0005	60,000.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,500.00
	300236	Hanna Norton	Faculty FT 9M	110000	251100	AH0005	76,400.00	9,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,950.00
	N00052	N-Speech Theater & Journalism	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	4,000.00
Communication & Media Studies Total							599,440.00	78,430.00	48,220.00	0.00	0.00	0.00	0.00	0.00	0.00	726,090.00
<u>Computer and Information Science</u>																
	300040	Vacant	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	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	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	68,580.00
	300098	Robin Ghosh	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	68,580.00
	300219	Jerry Wood	Faculty FT 9M	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	Debra Capehart	Faculty FT 9M	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	Indira Dutta	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	68,580.00
	300272	Bhaskar Ghosh	Faculty FT 9M	110000	270500	ST0003	61,760.00	7,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,480.00
	300290	Rebecca Cunningham	Faculty FT 9M	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	Faculty FT 9M	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	Vacant	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	64,471.00
	300313	Vacant	Faculty FT 9M	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	N-Computer & Info Science	110000	270500	ST0003	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00
Computer and Information Science Total							731,995.00	84,574.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	816,569.00
<u>Contingency-Instructional</u>																
	G00168	G-Instructional Contingency	G-Instructional Contingency	110000	218400	AACONT	410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,000.00
Contingency-Instructional Total							410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,000.00
<u>Curriculum and Instruction</u>																
	134008	Lydia Rogers	Administrative Specialist III	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	Administrative Specialist III	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	Dept Chair C&I Licensure	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	Pam Dixon	Dept Chair C&I	110000	243000	ED0003	37,760.00	9,440.00	37,760.00	0.00	0.00	0.00	0.00	0.00	0.00	84,960.00
	206006	Sheryle Tinerella	Librarian	110000	243000	ED0003	8,658.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,658.00
	300001	Kathleen Myers	Faculty FT 9M	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	Faculty FT 9M	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
	300027	Vacant	Faculty FT 9M	110000	243000	ED0003	34,174.00	8,543.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,717.00
	300035	Lydia Brauer	Faculty FT 9M	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	Faculty FT 9M	110000	243000	ED0003	40,397.00	5,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,447.00
	300090	Ashley Cooksey	Faculty FT 9M	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	Faculty FT 9M	110000	243000	ED0003	40,397.00	5,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,447.00
	300101	Timothy Leggett	Faculty FT 9M	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	Faculty FT 9M	110000	243000	ED0003	40,397.00	5,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,447.00
	300116	Shellie Hanna	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	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
Curriculum and Instruction Total							729,283.00	103,543.00	106,760.00	0.00	0.00	0.00	0.00	0.00	0.00	939,586.00
<u>Electrical Engineering</u>																
	300036	Matthew Young	Faculty FT 9M	110000	270700	ST0004	51,120.00	8,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,640.00
	300122	Vacant	Faculty FT 9M	110000	270700	ST0004	45,486.00	7,581.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,067.00
	300123	Vacant	Faculty FT 9M	110000	270700	ST0004	46,380.00	7,730.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,110.00
	300161	Zahra Zamanipour	Faculty FT 9M	110000	270700	ST0004	46,380.00	7,730.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,110.00
	300206	Jacob Weidenfeller	Faculty FT 9M	110000	270700	ST0004	13,700.00	3,425.00	51,375.00	0.00	0.00	0.00	0.00	0.00	0.00	68,500.00

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Department	Employee	Title	Fund	Org	Index	Faculty Service- Dept Service-										Grand Total
						Instruction	Instruction	Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	
	300297	Edward Greco	Faculty FT 9M	110000	270700	ST0004	64,200.00	10,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,900.00
	N00068	N-Engineering Electrical	N-Engineering Electrical	110000	270700	ST0004	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
Electrical Engineering Total							268,766.00	45,686.00	51,375.00	0.00	0.00	0.00	0.00	0.00	0.00	365,827.00
<u>Emergency Management</u>																
	300132	Jamie Stacy	Faculty FT 9M	110000	233000	ED0004	50,560.00	6,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,880.00
	300140	Rejina Manandhar	Faculty FT 9M	110000	233000	ED0004	53,680.00	6,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,390.00
	300184	Elizabeth Gray	Faculty FT 9M	110000	233000	ED0004	66,880.00	8,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,240.00
	300203	Ekong Peters	Faculty FT 9M	110000	233000	ED0004	53,680.00	6,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,390.00
	300291	Bethany Swindell	Faculty FT 9M	110000	233000	ED0004	47,760.00	5,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,730.00
	N00033	N-Emergency Adm & Mgt	N-Emergency Adm & Mgt	110000	233000	ED0004	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00
Emergency Management Total							274,660.00	34,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308,730.00
<u>English Language Institute</u>																
	E00198	E-ELI English	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	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>English/World Languages</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	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	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	83,700.00
	300010	Edith Chandler	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	110000	250400	AH0004	31,186.00	3,898.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,084.00
	300059	Sam Worley	Faculty FT 9M	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	Faculty FT 9M	110000	250400	AH0004	39,050.00	4,881.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,931.00
	300081	Vacant	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	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	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/World Languages Total							958,826.00	119,769.00	37,200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,115,795.00
<u>Health and Physical Education</u>																
	002822	Brett Stone	Associate Dean of College	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	Administrative Specialist III	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	Rockie Pederson	Dept Chair CSP	110000	244000	ED0005	41,680.00	10,420.00	41,680.00	0.00	0.00	0.00	0.00	0.00	0.00	93,780.00
	300034	Peter Kelly	Faculty FT 9M	110000	244000	ED0005	38,240.00	4,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,020.00
	300162	Vacant	Faculty FT 9M	110000	244000	ED0005	40,563.00	5,071.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,634.00
	300215	Michael Waller	Faculty FT 9M	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	Vacant	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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
	300271	Vacant	Faculty FT 9M	110000	244000	ED0005	40,563.00	5,071.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,634.00
	N00041	N-Health & PE	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							428,442.00	65,402.00	41,680.00	0.00	0.00	0.00	0.00	0.00	0.00	535,524.00
<u>Health Information Management</u>																

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Department	Employee	Title	Fund	Org	Index	Faculty Service- Dept Service-					Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
						Instruction	Instruction	Instruction	Research	Public Service						
	135232	Mary Standridge		110000	223005	BE0003	20,905.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,905.00
	300056	Vacant		110000	223005	BE0003	46,480.00	5,810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,290.00
	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							125,145.00	13,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138,175.00
<u>History and Political Science</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	28,600.00
	200016	Aaron McArthur		110000	250700	AH0006	37,289.00	9,322.00	37,289.00	0.00	0.00	0.00	0.00	0.00	0.00	83,900.00
	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	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	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	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	53,370.00
	300152	Joseph Swain		110000	250700	AH0006	50,720.00	6,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,060.00
	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	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	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	54,720.00
	300235	Patrick Hagge		110000	250700	AH0006	58,720.00	7,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,060.00
	300240	Kelsey Utne		110000	250700	AH0006	41,040.00	5,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,170.00
	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	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	2,000.00
History and Political Science Total							636,049.00	80,342.00	37,289.00	0.00	0.00	0.00	0.00	0.00	0.00	753,680.00
<u>Honors Program</u>																
	M00021	Vacant		110000	215000	AAHNRS	0.00	0.00	15,676.00	0.00	0.00	0.00	0.00	0.00	0.00	15,676.00
	N00021	N-Honors Program		110000	215000	AAHNRS	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
Honors Program Total							1,700.00	0.00	15,676.00	0.00	0.00	0.00	0.00	0.00	0.00	17,376.00
<u>Mathematics & Statistics</u>																
	135222	Erin Julian		110000	271000	ST0006	28,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,600.00
	300015	Thomas Limperis		110000	271000	ST0006	56,880.00	7,110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,990.00
	300044	Vacant		110000	271000	ST0006	51,323.00	6,416.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,739.00
	300046	Scott Jordan		110000	271000	ST0006	57,360.00	7,170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,530.00
	300079	Vacant		110000	271000	ST0006	33,932.00	4,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,173.00
	300099	Vacant		110000	271000	ST0006	68,166.00	8,521.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,687.00
	300126	Vacant		110000	271000	ST0006	42,640.00	5,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,970.00
	300153	Allie Cox		110000	271000	ST0006	38,130.00	2,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,000.00
	300207	Susan Jordan		110000	271000	ST0006	45,105.00	3,395.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,500.00
	300209	Kasey Ballard		110000	271000	ST0006	43,152.00	3,248.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,400.00
	300211	Vacant		110000	271000	ST0006	44,142.00	5,518.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,660.00
	300218	Teresa Taylor		110000	271000	ST0006	45,105.00	3,395.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,500.00
	300224	Vacant		110000	271000	ST0006	39,445.00	2,969.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,414.00
	300230	Jessica Hogan		110000	271000	ST0006	45,105.00	3,395.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,500.00
	300233	Jamie King		110000	271000	ST0006	44,175.00	3,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,500.00
	300282	Vacant		110000	271000	ST0006	44,142.00	5,518.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,660.00
	300305	Leslie Bain		110000	271000	ST0006	37,120.00	4,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,760.00
	N00070	N-Mathematics		110000	271000	ST0006	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
Mathematics & Statistics Total							768,522.00	77,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	845,583.00
<u>Mechanical Engineering</u>																
	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	Carla Mitchell		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	Randall Eubanks		110000	270800	ST0005	0.00	0.00	40,900.00	0.00	0.00	0.00	0.00	0.00	0.00	40,900.00
	300053	Vacant		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	42,920.00	7,154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,074.00
	300192	Vacant		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	Vacant		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	Vacant		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	Randy Kelley		110000	270800	ST0005	50,820.00	8,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,290.00

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
Mechanical Engineering Total						408,990.00	64,564.00	40,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	514,454.00
<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	Tiffaney Adams	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	Vacant	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
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	Vacant	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	Vacant	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	55,120.00	6,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,010.00
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
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						795,822.00	97,195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	893,017.00
<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	Chantell Corkern	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
300082	Cheryl Monfee	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	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
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	66,640.00	8,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,970.00
300178	Vacant	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	Susan Self	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
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	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
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
300281	Lauren Hightower	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						1,132,773.00	132,788.00	44,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,310,481.00
<u>Parks, Recreation, Hospitality Adm</u>																
135223	Mattie Jarrard	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	72,400.00	9,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,450.00
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	4,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,900.00
Parks, Recreation, Hospitality Adm Total						361,280.00	40,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	401,990.00
<u>Physical & Earth Sciences</u>																

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Department	Employee	Title	Fund	Org	Index	Faculty Service- Dept Service-				Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
						Instruction	Instruction	Instruction	Research							
	200021	Hamed Shojaei	Dept Chair Physical Science	110000	264000	ST0007	48,400.00	12,100.00	48,400.00	0.00	0.00	0.00	0.00	0.00	0.00	108,900.00
	209006	Collette Bishop	Research Assistant	110000	264000	ST0007	0.00	0.00	46,200.00	0.00	0.00	0.00	0.00	0.00	0.00	46,200.00
	300025	Mariusz Gajewski	Faculty FT 9M	110000	264000	ST0007	58,320.00	7,290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,610.00
	300100	Anwar Bhuiyan	Faculty FT 9M	110000	264000	ST0007	62,160.00	7,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,930.00
	300113	Vacant	Faculty FT 9M	110000	264000	ST0007	34,460.00	4,307.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,767.00
	300125	Rajib Choudhury	Faculty FT 9M	110000	264000	ST0007	51,040.00	6,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,420.00
	300183	Vacant	Faculty FT 9M	110000	264000	ST0007	62,560.00	7,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,380.00
	300189	Newton Hilliard	Faculty FT 9M	110000	264000	ST0007	60,640.00	7,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,220.00
	300196	Amber Harrington	Faculty FT 9M	110000	264000	ST0007	51,440.00	6,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,870.00
	300239	Matthew Hankins	Faculty FT 9M	110000	264000	ST0007	46,080.00	5,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,840.00
	300249	Chiraz Amrine	Faculty FT 9M	110000	264000	ST0007	43,600.00	5,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,050.00
	300260	Jessica Young	Faculty FT 9M	110000	264000	ST0007	49,040.00	6,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,170.00
	300263	Subha Pratihar	Faculty FT 9M	110000	264000	ST0007	44,560.00	5,570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,130.00
	N00062	N-Physical Sciences	N-Physical Sciences	110000	264000	ST0007	15,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,500.00
	Physical & Earth Sciences Total						627,800.00	82,587.00	94,600.00	0.00	0.00	0.00	0.00	0.00	0.00	804,987.00
<u>Professional Studies</u>																
134023	Vacant	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	30,700.00	
200025	Rene Couture	Dept Chair Professional Study	110000	235000	ED0007	39,920.00	9,980.00	39,920.00	0.00	0.00	0.00	0.00	0.00	0.00	89,820.00	
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	83,070.00	
300175	Jennifer Enderlin	Faculty FT 9M	110000	235000	ED0007	49,760.00	6,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,980.00	
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	58,140.00	
300259	Vacant	Faculty FT 9M	110000	235000	ED0007	65,680.00	8,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,890.00	
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	350.00	
Professional Studies Total						311,930.00	40,100.00	39,920.00	0.00	0.00	0.00	0.00	0.00	0.00	391,950.00	
<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	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	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	69,120.00	
300285	Vacant	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	65,683.00	
300301	Vacant	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	65,683.00	
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	4,100.00	
Rehabilitation Science Total						273,410.00	29,826.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	303,236.00	
<u>ROTC (AA)</u>																
N00252	N-ROTC AA	N-ROTC AA	110000	211691	AAREOF	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	
ROTC (AA) Total						1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	
<u>Student Affairs Administration</u>																
300185	Dana Tribble	Faculty FT 9M	110000	282000	ED0009	31,560.00	5,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,820.00	
300237	Vacant	Faculty FT 9M	110000	282000	ED0009	49,740.00	8,290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,030.00	
Student Affairs Administration 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>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	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	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	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
VP Academic Affairs Total						14,352,728.00	1,792,689.00	781,283.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,926,700.00
Instruction Total						14,352,728.00	1,792,689.00	781,283.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,926,700.00
Research President																

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
<u>Institutional Research</u>																
008801	John Wyatt Watson	Dir of Institutional Research	110000	123000	PRINRE	0.00	0.00	0.00	104,000.00	0.00	0.00	0.00	0.00	0.00	0.00	104,000.00
023251	Gavin Dundee	Institut'l Research Associate	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	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	170,000.00
President Total						0.00	0.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	170,000.00
VP Academic Affairs																
<u>Accting, Finance, Econ & Mrkting</u>																
300008	Vacant	Faculty FT 9M	110000	223000	BE0002	0.00	0.00	0.00	23,046.00	0.00	0.00	0.00	0.00	0.00	0.00	23,046.00
300011	Vacant	Faculty FT 9M	110000	223000	BE0002	0.00	0.00	0.00	22,034.00	0.00	0.00	0.00	0.00	0.00	0.00	22,034.00
300019	Peng Huang	Faculty FT 9M	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	Vacant	Faculty FT 9M	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	Vacant	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	110000	223000	BE0002	0.00	0.00	0.00	21,896.00	0.00	0.00	0.00	0.00	0.00	0.00	21,896.00
300121	Thomas Pennington	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	110000	223000	BE0002	0.00	0.00	0.00	24,518.00	0.00	0.00	0.00	0.00	0.00	0.00	24,518.00
300134	Vacant	Faculty FT 9M	110000	223000	BE0002	0.00	0.00	0.00	26,495.00	0.00	0.00	0.00	0.00	0.00	0.00	26,495.00
300136	Kevin Mason	Faculty FT 9M	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	Vacant	Faculty FT 9M	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	Vacant	Faculty FT 9M	110000	223000	BE0002	0.00	0.00	0.00	22,738.00	0.00	0.00	0.00	0.00	0.00	0.00	22,738.00
300167	Vacant	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Vacant	Faculty FT 9M	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	Faculty FT 9M	110000	223000	BE0002	0.00	0.00	0.00	23,851.00	0.00	0.00	0.00	0.00	0.00	0.00	23,851.00
300308	Stephen Jones	Faculty FT 9M	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	Faculty FT 9M	110000	223000	BE0002	0.00	0.00	0.00	24,047.00	0.00	0.00	0.00	0.00	0.00	0.00	24,047.00
Accting, Finance, Econ & Mrkting Total						0.00	0.00	0.00	431,707.00	0.00	0.00	0.00	0.00	0.00	0.00	431,707.00
<u>Agriculture</u>																
200004	Justin Killingsworth	Dept Chair Agriculture	110000	270300	BE0004	0.00	0.00	0.00	10,606.00	0.00	0.00	0.00	0.00	0.00	0.00	10,606.00
300003	Vacant	Faculty FT 9M	110000	270300	BE0004	0.00	0.00	0.00	6,475.00	0.00	0.00	0.00	0.00	0.00	0.00	6,475.00
300039	Tatum Simms	Faculty FT 9M	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	Vacant	Faculty FT 9M	110000	270300	BE0004	0.00	0.00	0.00	6,475.00	0.00	0.00	0.00	0.00	0.00	0.00	6,475.00
300150	Molly Brant	Faculty FT 9M	110000	270300	BE0004	0.00	0.00	0.00	6,610.00	0.00	0.00	0.00	0.00	0.00	0.00	6,610.00
300204	Syed Meerza	Faculty FT 9M	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	Faculty FT 9M	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	Vacant	Faculty FT 9M	110000	270300	BE0004	0.00	0.00	0.00	6,600.00	0.00	0.00	0.00	0.00	0.00	0.00	6,600.00
300265	Vacant	Faculty FT 9M	110000	270300	BE0004	0.00	0.00	0.00	6,475.00	0.00	0.00	0.00	0.00	0.00	0.00	6,475.00
Agriculture Total						0.00	0.00	0.00	60,491.00	0.00	0.00	0.00	0.00	0.00	0.00	60,491.00
<u>Art</u>																
200012	Kasten Searles	Dept Chair Art	110000	250200	AH0002	0.00	0.00	0.00	7,900.00	0.00	0.00	0.00	0.00	0.00	0.00	7,900.00
300054	Lyn Brands	Faculty FT 9M	110000	250200	AH0002	0.00	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00
300061	Kris Waid-Jones	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Breanna Claire	Faculty FT 9M	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
300247	Vacant	Faculty FT 9M	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	Faculty FT 9M	110000	250200	AH0002	0.00	0.00	0.00	5,810.00	0.00	0.00	0.00	0.00	0.00	0.00	5,810.00
300277	Jessica Mongeon	Faculty FT 9M	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	Faculty FT 9M	110000	250200	AH0002	0.00	0.00	0.00	5,150.00	0.00	0.00	0.00	0.00	0.00	0.00	5,150.00
300310	Summer Bruch	Faculty FT 9M	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	68,050.00	0.00	0.00	0.00	0.00	0.00	0.00	68,050.00
<u>Behavioral Sciences</u>																

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Dept Service-				Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
							Instruction	Instruction	Instruction	Research	Public Service					
	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	10,600.00
	300013	Joshua Lynch		110000	250300	AH0003	0.00	0.00	0.00	5,160.00	0.00	0.00	0.00	0.00	0.00	5,160.00
	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	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	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	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	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	7,670.00
	300174	James Stobaugh		110000	250300	AH0003	0.00	0.00	0.00	6,050.00	0.00	0.00	0.00	0.00	0.00	6,050.00
	300232	Vacant		110000	250300	AH0003	0.00	0.00	0.00	5,120.00	0.00	0.00	0.00	0.00	0.00	5,120.00
	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	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	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	8,640.00
Behavioral Sciences Total							0.00	0.00	0.00	125,330.00	0.00	0.00	0.00	0.00	0.00	125,330.00
<u>Biological Sciences</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	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	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	33,559.00
	300033	Vacant		110000	262000	ST0002	0.00	0.00	0.00	24,235.00	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	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	8,340.00
	300074	Amanda Dunn		110000	262000	ST0002	0.00	0.00	0.00	4,662.00	0.00	0.00	0.00	0.00	0.00	4,662.00
	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	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	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	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	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	7,780.00
	300111	Vacant		110000	262000	ST0002	0.00	0.00	0.00	22,495.00	0.00	0.00	0.00	0.00	0.00	22,495.00
	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	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	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	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	5,420.00
	300193	Cynthia Jacobs		110000	262000	ST0002	0.00	0.00	0.00	5,427.00	0.00	0.00	0.00	0.00	0.00	5,427.00
	300270	Aniruddha Acharya		110000	262000	ST0002	0.00	0.00	0.00	5,780.00	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	5,600.00
Biological Sciences Total							0.00	0.00	0.00	258,648.00	0.00	0.00	0.00	0.00	0.00	258,648.00
<u>Center for Leadership/Learning</u>																
	300097	Vacant		110000	242000	ED0002	0.00	0.00	0.00	22,930.00	0.00	0.00	0.00	0.00	0.00	22,930.00
	300106	Vacant		110000	242000	ED0002	0.00	0.00	0.00	16,830.00	0.00	0.00	0.00	0.00	0.00	16,830.00
	300141	Ellen Treadway		110000	242000	ED0002	0.00	0.00	0.00	22,710.00	0.00	0.00	0.00	0.00	0.00	22,710.00
	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	23,400.00
	300303	John Freeman		110000	242000	ED0002	0.00	0.00	0.00	26,610.00	0.00	0.00	0.00	0.00	0.00	26,610.00
Center for Leadership/Learning Total							0.00	0.00	0.00	112,480.00	0.00	0.00	0.00	0.00	0.00	112,480.00
<u>Communication & Media Studies</u>																
	200017	David Eshelman		110000	251100	AH0005	0.00	0.00	0.00	9,480.00	0.00	0.00	0.00	0.00	0.00	9,480.00
	300002	Virginia Jones		110000	251100	AH0005	0.00	0.00	0.00	5,970.00	0.00	0.00	0.00	0.00	0.00	5,970.00
	300009	Frances Roberson		110000	251100	AH0005	0.00	0.00	0.00	5,150.00	0.00	0.00	0.00	0.00	0.00	5,150.00
	300052	Alexis Johnson		110000	251100	AH0005	0.00	0.00	0.00	6,190.00	0.00	0.00	0.00	0.00	0.00	6,190.00
	300154	Thomas Vaughn		110000	251100	AH0005	0.00	0.00	0.00	7,770.00	0.00	0.00	0.00	0.00	0.00	7,770.00
	300155	Megan Toland		110000	251100	AH0005	0.00	0.00	0.00	6,210.00	0.00	0.00	0.00	0.00	0.00	6,210.00
	300156	Sangki Lee		110000	251100	AH0005	0.00	0.00	0.00	7,580.00	0.00	0.00	0.00	0.00	0.00	7,580.00
	300159	Tommy Mumert		110000	251100	AH0005	0.00	0.00	0.00	5,530.00	0.00	0.00	0.00	0.00	0.00	5,530.00
	300186	Gabriel Adkins		110000	251100	AH0005	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00
	300198	Jay Hudkins		110000	251100	AH0005	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00
	300236	Hanna Norton		110000	251100	AH0005	0.00	0.00	0.00	9,550.00	0.00	0.00	0.00	0.00	0.00	9,550.00
Communication & Media Studies Total							0.00	0.00	0.00	78,430.00	0.00	0.00	0.00	0.00	0.00	78,430.00

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<u>Computer and Information Science</u>																
	300040	Vacant					0.00	0.00	0.00	7,163.00	0.00	0.00	0.00	0.00	0.00	7,163.00
	300089	Tolga Ensari					0.00	0.00	0.00	7,620.00	0.00	0.00	0.00	0.00	0.00	7,620.00
	300098	Robin Ghosh					0.00	0.00	0.00	7,620.00	0.00	0.00	0.00	0.00	0.00	7,620.00
	300219	Jerry Wood					0.00	0.00	0.00	9,740.00	0.00	0.00	0.00	0.00	0.00	9,740.00
	300221	Debra Capehart					0.00	0.00	0.00	5,358.00	0.00	0.00	0.00	0.00	0.00	5,358.00
	300238	Indira Dutta					0.00	0.00	0.00	7,620.00	0.00	0.00	0.00	0.00	0.00	7,620.00
	300272	Bhaskar Ghosh					0.00	0.00	0.00	7,720.00	0.00	0.00	0.00	0.00	0.00	7,720.00
	300290	Rebecca Cunningham					0.00	0.00	0.00	7,540.00	0.00	0.00	0.00	0.00	0.00	7,540.00
	300293	Lucas Moody					0.00	0.00	0.00	9,360.00	0.00	0.00	0.00	0.00	0.00	9,360.00
	300307	Vacant					0.00	0.00	0.00	7,163.00	0.00	0.00	0.00	0.00	0.00	7,163.00
	300313	Vacant					0.00	0.00	0.00	7,670.00	0.00	0.00	0.00	0.00	0.00	7,670.00
Computer and Information Science Total							0.00	0.00	0.00	84,574.00	0.00	0.00	0.00	0.00	0.00	84,574.00
<u>Curriculum and Instruction</u>																
	200001	Columbus Bell					0.00	0.00	0.00	11,500.00	0.00	0.00	0.00	0.00	0.00	11,500.00
	200024	Pam Dixon					0.00	0.00	0.00	9,440.00	0.00	0.00	0.00	0.00	0.00	9,440.00
	300001	Kathleen Myers					0.00	0.00	0.00	5,400.00	0.00	0.00	0.00	0.00	0.00	5,400.00
	300004	Heather Stefanski					0.00	0.00	0.00	5,370.00	0.00	0.00	0.00	0.00	0.00	5,370.00
	300035	Lydia Brauer					0.00	0.00	0.00	5,870.00	0.00	0.00	0.00	0.00	0.00	5,870.00
	300062	Vacant					0.00	0.00	0.00	5,050.00	0.00	0.00	0.00	0.00	0.00	5,050.00
	300090	Ashley Cooksey					0.00	0.00	0.00	5,720.00	0.00	0.00	0.00	0.00	0.00	5,720.00
	300093	Vacant					0.00	0.00	0.00	5,050.00	0.00	0.00	0.00	0.00	0.00	5,050.00
	300101	Timothy Leggett					0.00	0.00	0.00	6,580.00	0.00	0.00	0.00	0.00	0.00	6,580.00
	300102	Vacant					0.00	0.00	0.00	5,050.00	0.00	0.00	0.00	0.00	0.00	5,050.00
	300116	Shellie Hanna					0.00	0.00	0.00	7,290.00	0.00	0.00	0.00	0.00	0.00	7,290.00
	300244	Mohamed Ibrahim					0.00	0.00	0.00	7,670.00	0.00	0.00	0.00	0.00	0.00	7,670.00
	300250	Debra Murphy					0.00	0.00	0.00	5,990.00	0.00	0.00	0.00	0.00	0.00	5,990.00
Curriculum and Instruction Total							0.00	0.00	0.00	85,980.00	0.00	0.00	0.00	0.00	0.00	85,980.00
<u>Electrical Engineering</u>																
	300036	Matthew Young					0.00	0.00	0.00	25,560.00	0.00	0.00	0.00	0.00	0.00	25,560.00
	300122	Vacant					0.00	0.00	0.00	22,743.00	0.00	0.00	0.00	0.00	0.00	22,743.00
	300123	Vacant					0.00	0.00	0.00	23,190.00	0.00	0.00	0.00	0.00	0.00	23,190.00
	300161	Zahra Zamanipour					0.00	0.00	0.00	23,190.00	0.00	0.00	0.00	0.00	0.00	23,190.00
	300297	Edward Greco					0.00	0.00	0.00	32,100.00	0.00	0.00	0.00	0.00	0.00	32,100.00
Electrical Engineering Total							0.00	0.00	0.00	126,783.00	0.00	0.00	0.00	0.00	0.00	126,783.00
<u>Emergency Management</u>																
	300132	Jamie Stacy					0.00	0.00	0.00	6,320.00	0.00	0.00	0.00	0.00	0.00	6,320.00
	300140	Rejina Manandhar					0.00	0.00	0.00	6,710.00	0.00	0.00	0.00	0.00	0.00	6,710.00
	300184	Elizabeth Gray					0.00	0.00	0.00	8,360.00	0.00	0.00	0.00	0.00	0.00	8,360.00
	300203	Ekong Peters					0.00	0.00	0.00	6,710.00	0.00	0.00	0.00	0.00	0.00	6,710.00
	300291	Bethany Swindell					0.00	0.00	0.00	5,970.00	0.00	0.00	0.00	0.00	0.00	5,970.00
Emergency Management Total							0.00	0.00	0.00	34,070.00	0.00	0.00	0.00	0.00	0.00	34,070.00
<u>English/World Languages</u>																
	200014	Emily Hoffman					0.00	0.00	0.00	9,300.00	0.00	0.00	0.00	0.00	0.00	9,300.00
	300010	Edith Chandler					0.00	0.00	0.00	7,720.00	0.00	0.00	0.00	0.00	0.00	7,720.00
	300016	Stanley Lombardo					0.00	0.00	0.00	7,310.00	0.00	0.00	0.00	0.00	0.00	7,310.00
	300017	Mary Sharpe					0.00	0.00	0.00	5,880.00	0.00	0.00	0.00	0.00	0.00	5,880.00
	300029	Eli Cranor					0.00	0.00	0.00	3,898.00	0.00	0.00	0.00	0.00	0.00	3,898.00
	300059	Sam Worley					0.00	0.00	0.00	7,310.00	0.00	0.00	0.00	0.00	0.00	7,310.00
	300060	Vacant					0.00	0.00	0.00	4,881.00	0.00	0.00	0.00	0.00	0.00	4,881.00
	300081	Vacant					0.00	0.00	0.00	5,040.00	0.00	0.00	0.00	0.00	0.00	5,040.00
	300096	Paola Gemme					0.00	0.00	0.00	7,310.00	0.00	0.00	0.00	0.00	0.00	7,310.00
	300160	Alejandra Carballo					0.00	0.00	0.00	7,770.00	0.00	0.00	0.00	0.00	0.00	7,770.00
	300164	Regina St John					0.00	0.00	0.00	5,710.00	0.00	0.00	0.00	0.00	0.00	5,710.00
	300176	Ernest Enchelmayer					0.00	0.00	0.00	7,300.00	0.00	0.00	0.00	0.00	0.00	7,300.00

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							Instruction	Instruction	Instruction	Research	Public Service					
	300180	Nelson Ramirez	Faculty FT 9M	110000	250400	AH0004	0.00	0.00	0.00	7,380.00	0.00	0.00	0.00	0.00	0.00	7,380.00
	300227	Patricia Joselin	Faculty FT 9M	110000	250400	AH0004	0.00	0.00	0.00	4,610.00	0.00	0.00	0.00	0.00	0.00	4,610.00
	300234	Anita Taylor	Faculty FT 9M	110000	250400	AH0004	0.00	0.00	0.00	5,880.00	0.00	0.00	0.00	0.00	0.00	5,880.00
	300257	Chih-Hsin Hsu	Faculty FT 9M	110000	250400	AH0004	0.00	0.00	0.00	5,050.00	0.00	0.00	0.00	0.00	0.00	5,050.00
	300274	Brent Hogan	Faculty FT 9M	110000	250400	AH0004	0.00	0.00	0.00	4,250.00	0.00	0.00	0.00	0.00	0.00	4,250.00
	300275	Will Taylor	Faculty FT 9M	110000	250400	AH0004	0.00	0.00	0.00	4,040.00	0.00	0.00	0.00	0.00	0.00	4,040.00
	300292	Carl Brucker	Faculty FT 9M	110000	250400	AH0004	0.00	0.00	0.00	9,130.00	0.00	0.00	0.00	0.00	0.00	9,130.00
English/World Languages Total							0.00	0.00	0.00	119,769.00	0.00	0.00	0.00	0.00	0.00	119,769.00
<u>Health and Physical Education</u>																
	002822	Brett Stone	Associate Dean of College	110000	244000	ED0005	0.00	0.00	0.00	11,610.00	0.00	0.00	0.00	0.00	0.00	11,610.00
	200023	Rockie Pederson	Dept Chair CSP	110000	244000	ED0005	0.00	0.00	0.00	10,420.00	0.00	0.00	0.00	0.00	0.00	10,420.00
	300034	Peter Kelly	Faculty FT 9M	110000	244000	ED0005	0.00	0.00	0.00	4,780.00	0.00	0.00	0.00	0.00	0.00	4,780.00
	300162	Vacant	Faculty FT 9M	110000	244000	ED0005	0.00	0.00	0.00	5,071.00	0.00	0.00	0.00	0.00	0.00	5,071.00
	300215	Michael Waller	Faculty FT 9M	110000	244000	ED0005	0.00	0.00	0.00	7,710.00	0.00	0.00	0.00	0.00	0.00	7,710.00
	300216	Vacant	Faculty FT 9M	110000	244000	ED0005	0.00	0.00	0.00	5,920.00	0.00	0.00	0.00	0.00	0.00	5,920.00
	300220	Dustin Dunnick	Faculty FT 9M	110000	244000	ED0005	0.00	0.00	0.00	5,260.00	0.00	0.00	0.00	0.00	0.00	5,260.00
	300271	Vacant	Faculty FT 9M	110000	244000	ED0005	0.00	0.00	0.00	5,071.00	0.00	0.00	0.00	0.00	0.00	5,071.00
Health and Physical Education Total							0.00	0.00	0.00	55,842.00	0.00	0.00	0.00	0.00	0.00	55,842.00
<u>Health Information Management</u>																
	300056	Vacant	Faculty FT 9M	110000	223005	BE0003	0.00	0.00	0.00	5,810.00	0.00	0.00	0.00	0.00	0.00	5,810.00
	300138	Sara Daniel	Faculty FT 9M	110000	223005	BE0003	0.00	0.00	0.00	7,220.00	0.00	0.00	0.00	0.00	0.00	7,220.00
Health Information Management Total							0.00	0.00	0.00	13,030.00	0.00	0.00	0.00	0.00	0.00	13,030.00
<u>History and Political Science</u>																
	200016	Aaron McArthur	Dept Chair Hist/Political Sci	110000	250700	AH0006	0.00	0.00	0.00	9,322.00	0.00	0.00	0.00	0.00	0.00	9,322.00
	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	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	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	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	5,930.00
	300152	Joseph Swain	Faculty FT 9M	110000	250700	AH0006	0.00	0.00	0.00	6,340.00	0.00	0.00	0.00	0.00	0.00	6,340.00
	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	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	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	6,080.00
	300235	Patrick Hagge	Faculty FT 9M	110000	250700	AH0006	0.00	0.00	0.00	7,340.00	0.00	0.00	0.00	0.00	0.00	7,340.00
	300240	Kelsey Utne	Faculty FT 9M	110000	250700	AH0006	0.00	0.00	0.00	5,130.00	0.00	0.00	0.00	0.00	0.00	5,130.00
	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	6,070.00
History and Political Science Total							0.00	0.00	0.00	80,342.00	0.00	0.00	0.00	0.00	0.00	80,342.00
<u>Mathematics & Statistics</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	7,110.00
	300044	Vacant	Faculty FT 9M	110000	271000	ST0006	0.00	0.00	0.00	6,416.00	0.00	0.00	0.00	0.00	0.00	6,416.00
	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	7,170.00
	300079	Vacant	Faculty FT 9M	110000	271000	ST0006	0.00	0.00	0.00	4,241.00	0.00	0.00	0.00	0.00	0.00	4,241.00
	300099	Vacant	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	8,521.00
	300126	Vacant	Faculty FT 9M	110000	271000	ST0006	0.00	0.00	0.00	5,330.00	0.00	0.00	0.00	0.00	0.00	5,330.00
	300211	Vacant	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	5,518.00
	300282	Vacant	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	5,518.00
	300305	Leslie Bain	Faculty FT 9M	110000	271000	ST0006	0.00	0.00	0.00	4,640.00	0.00	0.00	0.00	0.00	0.00	4,640.00
Mathematics & Statistics Total							0.00	0.00	0.00	54,464.00	0.00	0.00	0.00	0.00	0.00	54,464.00
<u>Mechanical Engineering</u>																
	300053	Vacant	Faculty FT 9M	110000	270800	ST0005	0.00	0.00	0.00	26,460.00	0.00	0.00	0.00	0.00	0.00	26,460.00
	300119	Vacant	Faculty FT 9M	110000	270800	ST0005	0.00	0.00	0.00	21,461.00	0.00	0.00	0.00	0.00	0.00	21,461.00
	300192	Vacant	Faculty FT 9M	110000	270800	ST0005	0.00	0.00	0.00	23,160.00	0.00	0.00	0.00	0.00	0.00	23,160.00
	300212	Stanton Apple	Faculty FT 9M	110000	270800	ST0005	0.00	0.00	0.00	7,670.00	0.00	0.00	0.00	0.00	0.00	7,670.00
	300243	Vacant	Faculty FT 9M	110000	270800	ST0005	0.00	0.00	0.00	25,590.00	0.00	0.00	0.00	0.00	0.00	25,590.00
	300284	Vacant	Faculty FT 9M	110000	270800	ST0005	0.00	0.00	0.00	25,590.00	0.00	0.00	0.00	0.00	0.00	25,590.00

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
300304	Randy Kelley	Faculty FT 9M	110000	270800	ST0005	0.00	0.00	0.00	25,410.00	0.00	0.00	0.00	0.00	0.00	0.00	25,410.00
Mechanical Engineering Total						0.00	0.00	0.00	155,341.00	0.00	0.00	0.00	0.00	0.00	0.00	155,341.00
<u>Music</u>																
300018	Thomas Perry	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Vacant	Faculty FT 9M	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	Vacant	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	110000	250600	AH0007	0.00	0.00	0.00	6,890.00	0.00	0.00	0.00	0.00	0.00	0.00	6,890.00
300151	Nicolas del Grazia	Faculty FT 9M	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
300187	Amy Porter	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	79,595.00	0.00	0.00	0.00	0.00	0.00	0.00	79,595.00
<u>Nursing</u>																
200020	Shelly Daily	Dept Chair Nursing	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	Chantell Corkern	Faculty FT 9M	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
300082	Cheryl Monfee	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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
300172	Lisa DuBose	Faculty FT 9M	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	Faculty FT 9M	110000	263000	ED0006	0.00	0.00	0.00	8,330.00	0.00	0.00	0.00	0.00	0.00	0.00	8,330.00
300178	Vacant	Faculty FT 9M	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	Faculty FT 9M	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	Susan Self	Faculty FT 9M	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
300195	Laura Jobe	Faculty FT 9M	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	Faculty FT 9M	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
300264	Shaana Escobar	Faculty FT 9M	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
Nursing Total						0.00	0.00	0.00	132,788.00	0.00	0.00	0.00	0.00	0.00	0.00	132,788.00
<u>Parks, Recreation, Hospitality Adm</u>																
300129	Seung Suk Lee	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	110000	271200	BE0005	0.00	0.00	0.00	9,050.00	0.00	0.00	0.00	0.00	0.00	0.00	9,050.00
300296	Cathi McMahan	Faculty FT 9M	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	40,710.00	0.00	0.00	0.00	0.00	0.00	0.00	40,710.00
<u>Physical & Earth Sciences</u>																
200021	Hamed Shojaei	Dept Chair Physical Science	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	Faculty FT 9M	110000	264000	ST0007	0.00	0.00	0.00	7,290.00	0.00	0.00	0.00	0.00	0.00	0.00	7,290.00
300100	Anwar Bhuiyan	Faculty FT 9M	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
300113	Vacant	Faculty FT 9M	110000	264000	ST0007	0.00	0.00	0.00	4,307.00	0.00	0.00	0.00	0.00	0.00	0.00	4,307.00
300125	Rajib Choudhury	Faculty FT 9M	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	Vacant	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	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	Faculty FT 9M	110000	264000	ST0007	0.00	0.00	0.00	5,450.00	0.00	0.00	0.00	0.00	0.00	0.00	5,450.00
300260	Jessica Young	Faculty FT 9M	110000	264000	ST0007	0.00	0.00	0.00	6,130.00	0.00	0.00	0.00	0.00	0.00	0.00	6,130.00

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
300263	Subha Pratihar	Faculty FT 9M	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 & Earth Sciences Total						0.00	0.00	0.00	82,587.00	0.00	0.00	0.00	0.00	0.00	0.00	82,587.00
<u>Professional Studies</u>																
200025	Rene Couture	Dept Chair Professional Study	110000	235000	ED0007	0.00	0.00	0.00	9,980.00	0.00	0.00	0.00	0.00	0.00	0.00	9,980.00
300170	Jeffrey Aulgur	Faculty FT 9M	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	Faculty FT 9M	110000	235000	ED0007	0.00	0.00	0.00	6,220.00	0.00	0.00	0.00	0.00	0.00	0.00	6,220.00
300248	Tennille Lasker-Scott	Faculty FT 9M	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	Vacant	Faculty FT 9M	110000	235000	ED0007	0.00	0.00	0.00	8,210.00	0.00	0.00	0.00	0.00	0.00	0.00	8,210.00
Professional Studies Total						0.00	0.00	0.00	40,100.00	0.00	0.00	0.00	0.00	0.00	0.00	40,100.00
<u>Rehabilitation Science</u>																
300014	Robert Stevens	Faculty FT 9M	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	Faculty FT 9M	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	Vacant	Faculty FT 9M	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	Faculty FT 9M	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
Rehabilitation Science Total						0.00	0.00	0.00	29,826.00	0.00	0.00	0.00	0.00	0.00	0.00	29,826.00
<u>Sponsored Prgs/Univ Initiatives</u>																
000806	Michael Bradley	Dean-Graduate College	110000	211285	AASPUI	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	Janet Wood	Dir Grants/Sponsored Programs	110000	211285	AASPUI	0.00	0.00	0.00	73,100.00	0.00	0.00	0.00	0.00	0.00	0.00	73,100.00
019910	Melanie Ewing	Spec Projects Coordinator	110000	211285	AASPUI	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	Spec Projects Coordinator	110000	211285	AASPUI	0.00	0.00	0.00	50,369.00	0.00	0.00	0.00	0.00	0.00	0.00	50,369.00
Sponsored Prgs/Univ Initiatives Total						0.00	0.00	0.00	196,488.00	0.00	0.00	0.00	0.00	0.00	0.00	196,488.00
<u>Student Affairs Administration</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
Student Affairs Administration 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
VP Academic Affairs Total						0.00	0.00	0.00	2,588,075.00	0.00	0.00	0.00	0.00	0.00	0.00	2,588,075.00
Research Total						0.00	0.00	0.00	2,758,075.00	0.00	0.00	0.00	0.00	0.00	0.00	2,758,075.00
Academic Support																
VP Academic Affairs																
<u>Dean's Office Business & Economics</u>																
000803	Tracy Cole	Dean-College/Business	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	Associate Dean of College	110000	221000	BE0001	0.00	0.00	0.00	0.00	0.00	108,961.00	0.00	0.00	0.00	0.00	108,961.00
010433	Angela Bell	Project/Program Administrator	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	Administrative Specialist III	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	Instructor 12 Month	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	A-Dean's Office Col of Bus	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	M-Dean's Office Col of Busine	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
N00026	N-Dean's Office Sch Business	N-Dean's Office Sch Business	110000	221000	BE0001	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00
Dean's Office Business & Economics Total						0.00	0.00	0.00	0.00	0.00	684,012.00	0.00	0.00	0.00	0.00	684,012.00
<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>																

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027059	Joseph Redding	Computer Support Specialist	110000	270500	ST0003	0.00	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	0.00	53,000.00	0.00	0.00	0.00	0.00	53,000.00
<u>Dean-Graduate College</u>																	
000806	Michael Bradley	Dean-Graduate College	110000	281000	GC0001	0.00	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	Project/Program Administrator	110000	281000	GC0001	0.00	0.00	0.00	0.00	0.00	0.00	44,300.00	0.00	0.00	0.00	0.00	44,300.00
022913	Michan Chowritmootoo	Student Development Specialist	110000	281000	GC0001	0.00	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	Administrative Specialist III	110000	281000	GC0001	0.00	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	Administrative Specialist III	110000	281000	GC0001	0.00	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	James Carter	Administrative Specialist III	110000	281000	GC0001	0.00	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	N-Dean Graduate School	110000	281000	GC0001	0.00	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 College Total						0.00	0.00	0.00	0.00	0.00	0.00	323,950.00	0.00	0.00	0.00	0.00	323,950.00
<u>Dean's Office Arts & Humanities</u>																	
000804	Jeffrey Cass	Dean-College Arts/Humanities	110000	250100	AH0001	0.00	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	Associate Dean of College	110000	250100	AH0001	0.00	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	Valli Ashcraft	Administrative Specialist III	110000	250100	AH0001	0.00	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	A-Dean's Office Arts/Humanitie	110000	250100	AH0001	0.00	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	M-Deans Office College Arts/Hu	110000	250100	AH0001	0.00	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	N-Dean Arts & Humanities	110000	250100	AH0001	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	1,700.00
Dean's Office Arts & Humanities Total						0.00	0.00	0.00	0.00	0.00	0.00	1,034,113.00	0.00	0.00	0.00	0.00	1,034,113.00
<u>Dean's Office Education & Health</u>																	
000801	Timothy Carter	Dean-College Education	110000	241000	ED0001	0.00	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	Associate Dean of College	110000	241000	ED0001	0.00	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	Administrative Specialist III	110000	241000	ED0001	0.00	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	A-Dean's Office Col of Educ	110000	241000	ED0001	0.00	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	E-Dean's Office Education	110000	241000	ED0001	0.00	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	M-Dean's Office Education	110000	241000	ED0001	0.00	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	N-Dean's Office Education	110000	241000	ED0001	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	900.00
Dean's Office Education & Health Total						0.00	0.00	0.00	0.00	0.00	0.00	886,102.00	0.00	0.00	0.00	0.00	886,102.00
<u>Dean's Office STEM</u>																	
000802	John Jackson	Dean-College/Applied Science	110000	270100	ST0001	0.00	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	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	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	0.00	304,579.00	0.00	0.00	0.00	0.00	304,579.00
M00065	Vacant	M-Dean's Office Col Eng/App Sc	110000	270100	ST0001	0.00	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	N-Dean Applied Science	110000	270100	ST0001	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
Dean's Office STEM Total						0.00	0.00	0.00	0.00	0.00	0.00	807,312.00	0.00	0.00	0.00	0.00	807,312.00
<u>Faculty Development General</u>																	
A00024	Vacant	A-Faculty Dev General	110000	218500	AAFADV	0.00	0.00	0.00	0.00	0.00	0.00	205,028.00	0.00	0.00	0.00	0.00	205,028.00
Faculty Development General Total						0.00	0.00	0.00	0.00	0.00	0.00	205,028.00	0.00	0.00	0.00	0.00	205,028.00
<u>Farm</u>																	
010418	Stephen Daniel	Project/Program Administrator	110000	275500	BE0006	0.00	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	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	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	0.00	81,700.00	0.00	0.00	0.00	0.00	81,700.00
<u>Library - General Operations</u>																	
130801	Luke Heffley	Education Counselor	110000	216110	AALIBG	0.00	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	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	0.00	47,100.00	0.00	0.00	0.00	0.00	47,100.00
206002	Lowell Lybarger	Librarian	110000	216110	AALIBG	0.00	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	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	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	0.00	56,000.00	0.00	0.00	0.00	0.00	56,000.00

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	206006	Sheryle Tinerella	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	57,942.00	0.00	0.00	0.00	0.00	57,942.00
	206101	Don Dupuy	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	35,300.00	0.00	0.00	0.00	0.00	35,300.00
	206300	Stephen Blackford	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	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	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	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	36,699.00	0.00	0.00	0.00	0.00	36,699.00
	N00022	N-Library General Operations	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00
Library - General Operations Total						0.00	0.00	0.00	0.00	0.00	684,841.00	0.00	0.00	0.00	0.00	684,841.00
<u>Little Theater</u>																
	E00054	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	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
<u>Matching SBTDC Grant</u>																
	900009	Matthew Lundy	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	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	64,450.00	0.00	0.00	0.00	0.00	64,450.00
<u>Mechanical Engineering</u>																
	002823	John Krohn	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
Mechanical Engineering 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
<u>Nursing</u>																
	027080	Vacant	110000	263000	ED0006	0.00	0.00	0.00	0.00	0.00	38,152.00	0.00	0.00	0.00	0.00	38,152.00
Nursing Total						0.00	0.00	0.00	0.00	0.00	38,152.00	0.00	0.00	0.00	0.00	38,152.00
<u>Online Center</u>																
	007351	Vacant	110000	286100	AAONLI	0.00	0.00	0.00	0.00	0.00	50,072.00	0.00	0.00	0.00	0.00	50,072.00
	007352	Charles Majors	110000	286100	AAONLI	0.00	0.00	0.00	0.00	0.00	49,794.00	0.00	0.00	0.00	0.00	49,794.00
	010417	Vacant	110000	286100	AAONLI	0.00	0.00	0.00	0.00	0.00	60,196.00	0.00	0.00	0.00	0.00	60,196.00
	AT0247	Vacant	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	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	260,062.00	0.00	0.00	0.00	0.00	260,062.00
<u>Open Education Resource Initiative</u>																
	AT0248	Vacant	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
VP Academic Affairs Total						0.00	0.00	0.00	0.00	0.00	5,388,822.00	0.00	0.00	0.00	0.00	5,388,822.00
Academic Support Total						0.00	0.00	0.00	0.00	0.00	5,388,822.00	0.00	0.00	0.00	0.00	5,388,822.00
Student Support																
VP Academic Affairs																
<u>Assessment Office</u>																
	202001	Vacant	110000	211185	ASSESS	0.00	0.00	0.00	0.00	0.00	0.00	72,829.00	0.00	0.00	0.00	72,829.00
	207201	Amanda Gardner	110000	211185	ASSESS	0.00	0.00	0.00	0.00	0.00	0.00	56,600.00	0.00	0.00	0.00	56,600.00
Assessment Office Total						0.00	0.00	0.00	0.00	0.00	0.00	129,429.00	0.00	0.00	0.00	129,429.00
<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
	010408	Michelle Price	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
	010437	Jennifer Fleming	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

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							Instruction	Instruction	Research	Public Service							
	010442	Victoria Tomlin	Project/Program Specialist	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
	015401	Alexis Scrimshire	Associate Registrar	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
	015402	Connie Herring	Associate Registrar	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
	022903	Tanda Morrison	Student Development Specialist	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
	022915	Brandi Duvall	Student Development Specialist	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	Assistant Registrar	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
	132102	Hollie Gillispie	Assistant Registrar	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
	132103	Justin Clark	Assistant Registrar	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
	132104	Shanteal Scott	Assistant Registrar	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	Assistant Registrar	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
	133851	Mary Billings	Records Management Analyst	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
	N00013	N-Registrar's Office	N-Registrar's Office	110000	211600	AAREGR	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00	1,600.00
	132106	Julia Pope	Assistant Registrar	110000	211600	AAREGR	0.00	0.00	0.00	0.00	0.00	0.00	38,458.00	0.00	0.00	0.00	38,458.00
Registrar's Office Total							0.00	0.00	0.00	0.00	0.00	0.00	677,558.00	0.00	0.00	0.00	677,558.00
<u>Student Newspaper</u>																	
	N00102	N-Student Newspaper	N-Student Newspaper	110000	420820	AHNEWS	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00
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	Student Development Specialist	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	N-Tutoring Center	110000	211540	AATUTC	0.00	0.00	0.00	0.00	0.00	0.00	34,000.00	0.00	0.00	0.00	34,000.00
Tutoring Center Total							0.00	0.00	0.00	0.00	0.00	0.00	88,668.00	0.00	0.00	0.00	88,668.00
VP Academic Affairs Total							0.00	0.00	0.00	0.00	0.00	0.00	979,455.00	0.00	0.00	0.00	979,455.00
VP Student Affairs																	
<u>Admissions/Student Recruitment</u>																	
	010403	Presley Thompson	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	McKinzie Kyle	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	Kyndal Atkinson	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	Alisa Waniewski	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	Samantha Huggins	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	Meaghan Wilt	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	Clay Wyllia	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
	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	Shannon Shen	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	Carson Davis	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	Alexandria Small	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	Martha Morgan	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	Mariya Branch	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>Advising/Career Services</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	Rodrigo Campos	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

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Dept Service-				Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
							Instruction	Instruction	Instruction	Research							
	027905	Chelsea Martin		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		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		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		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		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/Career Services 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>Assoc Dean Campus Life</u>																	
	022905	Rhylie Gachot		110000	420020	SVADCL	0.00	0.00	0.00	0.00	0.00	0.00	56,300.00	0.00	0.00	0.00	56,300.00
	022906	Megan Bell		110000	420020	SVADCL	0.00	0.00	0.00	0.00	0.00	0.00	43,500.00	0.00	0.00	0.00	43,500.00
	022911	Vacant		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	Kerry Shannon		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
	131801	Heather Strasner		110000	420020	SVADCL	0.00	0.00	0.00	0.00	0.00	0.00	16,659.00	0.00	0.00	0.00	16,659.00
	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	278,428.00	0.00	0.00	0.00	278,428.00
<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>Events Management - Student Service</u>																	
	019907	Rachel Broussard		110000	420425	SVEVMG	0.00	0.00	0.00	0.00	0.00	0.00	41,200.00	0.00	0.00	0.00	41,200.00
	G00240	G-Events Management		110000	420425	SVEVMG	0.00	0.00	0.00	0.00	0.00	0.00	13,784.00	0.00	0.00	0.00	13,784.00
Events Management - Student Service Total							0.00	0.00	0.00	0.00	0.00	0.00	54,984.00	0.00	0.00	0.00	54,984.00
<u>Student Disability Services</u>																	
	022501	Rosendo Trapala		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		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	Abigail Breer		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		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
Student 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
<u>Student Engagement</u>																	
	022907	Vacant		110000	420755	SVENGA	0.00	0.00	0.00	0.00	0.00	0.00	38,418.00	0.00	0.00	0.00	38,418.00
Student Engagement Total							0.00	0.00	0.00	0.00	0.00	0.00	38,418.00	0.00	0.00	0.00	38,418.00
<u>Student Financial Aid</u>																	
	010421	Rhonda Ralph		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	Tracey Hale		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		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	Jennifer Griffing		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	Sarah Henry		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	Vacant		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	Ashlyn Lee		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
	132306	Katie Heflin		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
	132307	Paula Reed		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
	133651	Kaitlyn Tucker		110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	0.00	30,800.00	0.00	0.00	0.00	30,800.00
	133652	Michele Swint		110000	560100	EMFINA	0.00	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	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	0.00	471,823.00	0.00	0.00	0.00	471,823.00
<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

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
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	Kashema Washington	Director of Testing	110000	421100	SVTEST	0.00	0.00	0.00	0.00	0.00	41,700.00	0.00	0.00	0.00	41,700.00
	022501	Rosendo Trapala	Director Disability Services	110000	421100	SVTEST	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	50,010.00	0.00	0.00	0.00	50,010.00
<u>Title IX Office</u>																
	026401	Stacy Galbo	Coord Affir Action/Disability	110000	420760	SVTIXO	0.00	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	75,000.00
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	46,000.00	0.00	0.00	0.00	46,000.00
Veterans Services Total						0.00	0.00	0.00	0.00	0.00	0.00	46,000.00	0.00	0.00	0.00	46,000.00
<u>Multicultural Student Services</u>																
	025407	Joceline Argueta	Asst Dean of Students	110000	420060	SVSMCL	0.00	0.00	0.00	0.00	0.00	52,000.00	0.00	0.00	0.00	52,000.00
	G00254	G-Multicultural Student Services	G-Multicultural Student Services	110000	420060	SVSMCL	0.00	0.00	0.00	0.00	0.00	13,784.00	0.00	0.00	0.00	13,784.00
Multicultural Student Services Total						0.00	0.00	0.00	0.00	0.00	0.00	65,784.00	0.00	0.00	0.00	65,784.00
<u>Enrollment Management</u>																
	002801	Brittny Daubenheyer	Associate Vice President	110000	560000	ENRLMT	0.00	0.00	0.00	0.00	0.00	123,600.00	0.00	0.00	0.00	123,600.00
	134027	Kacie Lopez	Administrative Specialist III	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
Enrollment Management Total						0.00	0.00	0.00	0.00	0.00	0.00	154,300.00	0.00	0.00	0.00	154,300.00
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	2,958,956.00	0.00	0.00	0.00	2,958,956.00
Student Support Total						0.00	0.00	0.00	0.00	0.00	0.00	3,938,411.00	0.00	0.00	0.00	3,938,411.00
Institutional Support University																
	AT0258	Vacant	AT - CUPA Contingency	110000	119506	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
University Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
University Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
President																
	<u>Athletic Compliance</u>															
	010412	Kristian Thompson	Project/Program Administrator	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	0.00	25,450.00	0.00	0.00	25,450.00
<u>Governmental Relations</u>																
	011901	Jaime Land	Director of Public Affairs	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	0.00	125,000.00	0.00	0.00	125,000.00
<u>Human Resources</u>																
	010411	Vacant	Project/Program Administrator	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	Linda Jones	Project/Program Administrator	110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	52,100.00	0.00	0.00	52,100.00
	010436	Kathleen Martin	Project/Program Administrator	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	Kimberly McKown	Project/Program Specialist	110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	47,000.00	0.00	0.00	47,000.00
	010441	Leigh Hill	Project/Program Specialist	110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	47,500.00	0.00	0.00	47,500.00
	132431	Whitney Moore	Human Resources Prg Rep	110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	41,400.00	0.00	0.00	41,400.00
	133701	Evalisbeth Garcia Diazbarriga	Human Resources Specialist	110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	39,000.00	0.00	0.00	39,000.00
	135001	Giselle Gutierrez Torres	Human Resources Assistant	110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00
	N00083	N-Human Resources	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	0.00	443,258.00	0.00	0.00	443,258.00
<u>Legal Counsel</u>																

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Instruction	Service-Instruction	Dept Service-Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
003801	Eric Walker	General Counsel	110000	125000	PRCOUN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,500.00	0.00	151,500.00
Legal Counsel Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151,500.00	0.00	0.00	151,500.00
<u>President Contingency</u>																	
N00176	N-President's Contingency NWS	N-President's Contingency NWS	110000	119000	PRCONT	0.00	0.00	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	0.00	0.00	23.00	0.00	0.00	23.00
<u>President's Office</u>																	
000101	Kirk Jones	President	110000	115000	PRPRES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	371,000.00	0.00	0.00	371,000.00
001801	Vacant	Exec Asst to the President	110000	115000	PRPRES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,500.00	0.00	0.00	78,500.00
019904	Vacant	Special Projects Coordinator	110000	115000	PRPRES	0.00	0.00	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	Spec Projects Coordinator	110000	115000	PRPRES	0.00	0.00	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	0.00	0.00	504,800.00	0.00	0.00	504,800.00
<u>University Relations</u>																	
004401	Samuel Strasner	Director University Relations	110000	140000	PRUNRL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,400.00	0.00	0.00	87,400.00
University Relations Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,400.00	0.00	0.00	87,400.00
<u>Vehicle Allowance</u>																	
AT0186	Kirk Jones	AT- President's Vehicle	110000	145550	PRCARA	0.00	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	0.00	9,000.00	0.00	0.00	9,000.00
President Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,346,431.00	0.00	0.00	1,346,431.00
VP Academic Affairs																	
<u>Commencement</u>																	
E00014	E-Commencement	E-Commencement	110000	211610	AACOMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	750.00
N00014	N-Commencement	N-Commencement	110000	211610	AACOMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00
Commencement Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550.00	0.00	0.00	1,550.00
<u>International Education AA</u>																	
007401	Sabrina Anwar	English Lang Institute Coord	110000	211701	AAIEDU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,900.00	0.00	0.00	38,900.00
010434	Gabriele Haulmark	Project/Program Administrator	110000	211701	AAIEDU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,230.00	0.00	0.00	67,230.00
011401	Sara Chronister	Dir of International Programs	110000	211701	AAIEDU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,700.00	0.00	0.00	57,700.00
E00251	E-International Education	E-International Education	110000	211701	AAIEDU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	0.00	0.00	17,000.00
N00251	N-International Education	N-International Education	110000	211701	AAIEDU	0.00	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	0.00	190,530.00	0.00	0.00	190,530.00
<u>Library - General Operations</u>																	
027084	Vonda Dvorak	Computer Operator	110000	216110	AALIBG	0.00	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	0.00	30,200.00	0.00	0.00	30,200.00
<u>Vice President for Academic Affairs</u>																	
000131	Adolfo Santos	Executive VP/Provost	110000	210000	AAVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216,100.00	0.00	0.00	216,100.00
001301	Vacant	Assoc VP of Academic Affairs	110000	210000	AAVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141,400.00	0.00	0.00	141,400.00
006301	Lisa Clark	Dir On-Line Partnerships	110000	210000	AAVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,700.00	0.00	0.00	46,700.00
010407	Tanya Martin	Project/Program Administrator	110000	210000	AAVIPR	0.00	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	Andrea Eubanks	Director of Academic Services	110000	210000	AAVIPR	0.00	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	0.00	567,200.00	0.00	0.00	567,200.00
VP Academic Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	789,480.00	0.00	0.00	789,480.00
VP Administration and Finance																	
<u>Budget Office</u>																	
010432	Tracy Spence	Project/Program Administrator	110000	330000	AFBDGT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,400.00	0.00	0.00	80,400.00
013901	Jordan Nagel	Business Manager	110000	330000	AFBDGT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,800.00	0.00	0.00	48,800.00
017401	Robert Fraser	Director of Budget	110000	330000	AFBDGT	0.00	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	0.00	230,200.00	0.00	0.00	230,200.00

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
<u>Contingency</u>																
	AT0156	Vacant	AT-AF Contingency	110000	313000	AFCTGY	0.00	0.00	0.00	0.00	0.00	0.00	106,363.00	0.00	0.00	106,363.00
	NU0156	NU-Contingency	NU-Contingency	110000	313000	AFCTGY	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	147,437.00	0.00	0.00	147,437.00
<u>Controller's Office</u>																
004301	Katherine Ehemann	Controller	110000	340000	AFCONT		0.00	0.00	0.00	0.00	0.00	0.00	84,750.00	0.00	0.00	84,750.00
010426	Vacant	Project/Program Administrator	110000	340000	AFCONT		0.00	0.00	0.00	0.00	0.00	0.00	42,700.00	0.00	0.00	42,700.00
013001	Andrea Brewer	Associate Controller	110000	340000	AFCONT		0.00	0.00	0.00	0.00	0.00	0.00	87,420.00	0.00	0.00	87,420.00
019905	Mary Vardeman	Spec Projects Coordinator	110000	340000	AFCONT		0.00	0.00	0.00	0.00	0.00	0.00	58,800.00	0.00	0.00	58,800.00
028501	Melody Mayo	Fiscal Support Supervisor	110000	340000	AFCONT		0.00	0.00	0.00	0.00	0.00	0.00	48,500.00	0.00	0.00	48,500.00
028502	Jennifer Taylor	Fiscal Support Analyst	110000	340000	AFCONT		0.00	0.00	0.00	0.00	0.00	0.00	19,500.00	0.00	0.00	19,500.00
028503	Traci Halsted	Fiscal Support Analyst	110000	340000	AFCONT		0.00	0.00	0.00	0.00	0.00	0.00	18,400.00	0.00	0.00	18,400.00
028506	Bethany Brown	Fiscal Support Analyst	110000	340000	AFCONT		0.00	0.00	0.00	0.00	0.00	0.00	52,100.00	0.00	0.00	52,100.00
028509	Amber Meeks	Fiscal Support Analyst	110000	340000	AFCONT		0.00	0.00	0.00	0.00	0.00	0.00	36,800.00	0.00	0.00	36,800.00
Controller's Office Total							0.00	0.00	0.00	0.00	0.00	0.00	448,970.00	0.00	0.00	448,970.00
<u>Office of Information Systems</u>																
003301	Steve Milligan	Dir of Information Services	110000	211200	AACOSV		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	Project/Program Administrator	110000	211200	AACOSV		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	Project/Program Administrator	110000	211200	AACOSV		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	Project/Program Administrator	110000	211200	AACOSV		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	Project/Program Administrator	110000	211200	AACOSV		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	Project/Program Administrator	110000	211200	AACOSV		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	Computer Network Coordinator	110000	211200	AACOSV		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	Dir Academic Technology/Comp	110000	211200	AACOSV		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	Database Administrator	110000	211200	AACOSV		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	Database Administrator	110000	211200	AACOSV		0.00	0.00	0.00	0.00	0.00	0.00	79,600.00	0.00	0.00	79,600.00
026901	Todd Manly	Dir Learning Resource Center	110000	211200	AACOSV		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	Dir Learning Resource Center	110000	211200	AACOSV		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	Asst Database Administrator	110000	211200	AACOSV		0.00	0.00	0.00	0.00	0.00	0.00	64,300.00	0.00	0.00	64,300.00
027043	Angela Linden	Computer Support Manager	110000	211200	AACOSV		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	Systems Specialist	110000	211200	AACOSV		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	Systems Specialist	110000	211200	AACOSV		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	Network Support Specialist	110000	211200	AACOSV		0.00	0.00	0.00	0.00	0.00	0.00	55,900.00	0.00	0.00	55,900.00
027049	Ernest Yang	Network Support Specialist	110000	211200	AACOSV		0.00	0.00	0.00	0.00	0.00	0.00	54,900.00	0.00	0.00	54,900.00
027053	Austin Norman	Systems Analyst	110000	211200	AACOSV		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	Computer Support Coord	110000	211200	AACOSV		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	Computer Operations Coord	110000	211200	AACOSV		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	Systems Coordination Analysts	110000	211200	AACOSV		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	Computer Support Specialist	110000	211200	AACOSV		0.00	0.00	0.00	0.00	0.00	0.00	41,000.00	0.00	0.00	41,000.00
027060	Vacant	Computer Support Specialist	110000	211200	AACOSV		0.00	0.00	0.00	0.00	0.00	0.00	42,847.00	0.00	0.00	42,847.00
027062	Caleb King	Computer Support Specialist	110000	211200	AACOSV		0.00	0.00	0.00	0.00	0.00	0.00	43,300.00	0.00	0.00	43,300.00
027065	Wilburn Summitt	Computer Support Specialist	110000	211200	AACOSV		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	Computer Support Specialist	110000	211200	AACOSV		0.00	0.00	0.00	0.00	0.00	0.00	43,300.00	0.00	0.00	43,300.00
027067	Timothy Holmgren	Computer Support Specialist	110000	211200	AACOSV		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	Computer Support Specialist	110000	211200	AACOSV		0.00	0.00	0.00	0.00	0.00	0.00	50,700.00	0.00	0.00	50,700.00
027076	Vacant	Info Systems Security Analyst	110000	211200	AACOSV		0.00	0.00	0.00	0.00	0.00	0.00	47,400.00	0.00	0.00	47,400.00
027081	Christopher Rehm	Computer Support Technician	110000	211200	AACOSV		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	Computer Support Technician	110000	211200	AACOSV		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	Computer Operator	110000	211200	AACOSV		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	N-Information Services	110000	211200	AACOSV		0.00	0.00	0.00	0.00	0.00	0.00	40,628.00	0.00	0.00	40,628.00
027093	William Keating	Security Analyst	110000	211200	AACOSV		0.00	0.00	0.00	0.00	0.00	0.00	63,100.00	0.00	0.00	63,100.00
Office of Information Systems Total							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>Payroll and Special Services</u>																
010435	Wendy Condley	Project/Program Administrator	110000	320500	AFPRSS		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	Fiscal Support Analyst	110000	320500	AFPRSS		0.00	0.00	0.00	0.00	0.00	0.00	38,400.00	0.00	0.00	38,400.00
028518	Kara Armond	Fiscal Support Specialist	110000	320500	AFPRSS		0.00	0.00	0.00	0.00	0.00	0.00	36,700.00	0.00	0.00	36,700.00

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
Payroll and Special Services Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	144,100.00	0.00	0.00	144,100.00
<u>Post-Award Administration</u>																
	014906	Sarah Garner	Assoc Dean of Students	110000	330500	AFPADM	0.00	0.00	0.00	0.00	0.00	0.00	58,900.00	0.00	0.00	58,900.00
	024401	Natasha Branch	Coord Grants Management	110000	330500	AFPADM	0.00	0.00	0.00	0.00	0.00	0.00	47,000.00	0.00	0.00	47,000.00
	028515	Tyler Atkinson	Fiscal Support Specialist	110000	330500	AFPADM	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	141,900.00	0.00	0.00	141,900.00
<u>Purchasing</u>																
	002802	Vacant	Associate Vice President	110000	370000	AFBUSN	0.00	0.00	0.00	0.00	0.00	0.00	27,242.00	0.00	0.00	27,242.00
	019909	Jennifer Warren	Spec Projects Coordinator	110000	370000	AFBUSN	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	Institutional Assistant	110000	370000	AFBUSN	0.00	0.00	0.00	0.00	0.00	0.00	40,300.00	0.00	0.00	40,300.00
	130351	Deanna Kile	Procurement Manager	110000	370000	AFBUSN	0.00	0.00	0.00	0.00	0.00	0.00	45,280.00	0.00	0.00	45,280.00
	130951	Rachel McCutcheon	Procurement Coordinator	110000	370000	AFBUSN	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	Buyer	110000	370000	AFBUSN	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	264,698.00	0.00	0.00	264,698.00
<u>Student Accounts</u>																
	010414	Margaret Link	Project/Program Administrator	110000	380000	AFSTAC	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	Project/Program Administrator	110000	380000	AFSTAC	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	Treasurer	110000	380000	AFSTAC	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	Fiscal Support Analyst	110000	380000	AFSTAC	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	Fiscal Support Specialist	110000	380000	AFSTAC	0.00	0.00	0.00	0.00	0.00	0.00	31,200.00	0.00	0.00	31,200.00
	130261	Miranda Marin	Financial Analyst II	110000	380000	AFSTAC	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	Student Accounts Officer	110000	380000	AFSTAC	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	E-Student Accounts	110000	380000	AFSTAC	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
	N00090	N-Student Accounts	N-Student Accounts	110000	380000	AFSTAC	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	309,584.00	0.00	0.00	309,584.00
<u>Vice President for Adm/Finance</u>																
	000201	Suzanne McCall	VP Administration and Finance	110000	310000	AFVIPR	0.00	0.00	0.00	0.00	0.00	0.00	183,600.00	0.00	0.00	183,600.00
	002802	Vacant	Associate Vice President	110000	310000	AFVIPR	0.00	0.00	0.00	0.00	0.00	0.00	12,913.00	0.00	0.00	12,913.00
	004301	Katherine Ehemann	Controller	110000	310000	AFVIPR	0.00	0.00	0.00	0.00	0.00	0.00	28,250.00	0.00	0.00	28,250.00
	013001	Andrea Brewer	Associate Controller	110000	310000	AFVIPR	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	Institutional Assistant	110000	310000	AFVIPR	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	252,263.00	0.00	0.00	252,263.00
<u>Scholarship Management</u>																
	008351	Vacant	Dir of Distance Learning Svcs	110000	330100	AFSCHL	0.00	0.00	0.00	0.00	0.00	0.00	72,405.00	0.00	0.00	72,405.00
	027402	Brendalyn Shockley	Institutional Assistant	110000	330100	AFSCHL	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	103,785.00	0.00	0.00	103,785.00
VP Administration and Finance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,061,612.00	0.00	0.00	4,061,612.00
VP Student Affairs																
<u>Enrollment Management Contingency</u>																
	N00235	N-Enrollment Management Cont.	N-Enrollment Management Cont.	110000	560600	EMCONT	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
<u>Marketing and Communications</u>																
	010410	Ryan Taylor	Project/Program Administrator	110000	560400	EMMRMCM	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	Project/Program Administrator	110000	560400	EMMRMCM	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	Project/Program Administrator	110000	560400	EMMRMCM	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	Project/Program Administrator	110000	560400	EMMRMCM	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	Project/Program Administrator	110000	560400	EMMRMCM	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	Dir Public/Creative Services	110000	560400	EMMRMCM	0.00	0.00	0.00	0.00	0.00	0.00	54,900.00	0.00	0.00	54,900.00
	022912	Vacant	Student Development Specialist	110000	560400	EMMRMCM	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	N - EM Marketing and Com	110000	560400	EMMRMCM	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

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total	
<u>Vice President for Student Services</u>																	
	000301	Vacant					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	Amy Pennington					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	39,000.00	0.00	0.00	39,000.00
	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	391,000.00	0.00	0.00	391,000.00
VP Student Affairs Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	785,993.00	0.00	0.00	785,993.00
VP Advancement																	
<u>Alumni</u>																	
	008856	Melissa South					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	73,400.00	0.00	0.00	73,400.00
	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	130,168.00	0.00	0.00	130,168.00
<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>Vice President for Advancement</u>																	
	000251	Vacant					0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,000.00	0.00	0.00	175,000.00
	002803	Phillip Fisher					0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,300.00	0.00	0.00	113,300.00
	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	Joshua Clem					0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,100.00	0.00	0.00	72,100.00
	008854	Pamela Cooper					0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,500.00	0.00	0.00	65,500.00
	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
	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	David Wilbers					0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,149.00	0.00	0.00	28,149.00
	401005	Mark Downey					0.00	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					0.00	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					0.00	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					0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,904.00	0.00	0.00	22,904.00
	404003	Bradley Palmer					0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,100.00	0.00	0.00	24,100.00
	404005	Nathan Kennedy					0.00	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					0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
	AT0105	Vacant					0.00	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					0.00	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					0.00	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 Advancement 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	1,324,383.00	0.00	0.00	1,324,383.00
Institutional Support Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,407,899.00	0.00	0.00	8,407,899.00
Operations and Maintenance																	
VP Administration and Finance																	
<u>Building Maintenance</u>																	
	010443	Vacant					0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,266.00	0.00	0.00	11,266.00
	029000	Daniel Hutcherson					0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,800.00	0.00	0.00	47,800.00
	029001	Justin Cook					0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,300.00	0.00	0.00	53,300.00
	029002	Jeffery Nichols					0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,700.00	0.00	0.00	47,700.00

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Dept Service-				Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
							Instruction	Instruction	Instruction	Research							
	029004	Tommy Jennen	110000	361000	AFBBLD		0.00	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	AFBBLD		0.00	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	AFBBLD		0.00	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	AFBBLD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00	0.00	38,000.00
	029015	Jeffrey Snow	110000	361000	AFBBLD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,200.00	0.00	45,200.00
	029017	Micah Fenton	110000	361000	AFBBLD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00	0.00	36,000.00
	029020	German Beltran-Solis	110000	361000	AFBBLD		0.00	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	AFBBLD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,858.00	0.00	26,858.00
	131861	Christopher Duncan	110000	361000	AFBBLD		0.00	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	AFBBLD		0.00	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	AFBBLD		0.00	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	534,362.00	0.00	534,362.00
<u>Construction Management</u>																	
	019901	Robert Condley	110000	361450	AFPCON		0.00	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
<u>Custodial Services</u>																	
	130601	Julie Ennis	110000	361500	AFPCUS		0.00	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	AFPCUS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,700.00	0.00	33,700.00
	134802	Bethany Gentry	110000	361500	AFPCUS		0.00	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	AFPCUS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,861.00	0.00	17,861.00
	136402	Tiffany Ford	110000	361500	AFPCUS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,400.00	0.00	29,400.00
	136403	Dustien Freeman	110000	361500	AFPCUS		0.00	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	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	0.00	30,200.00	0.00	30,200.00
	136407	Bennie Washington	110000	361500	AFPCUS		0.00	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	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	0.00	29,400.00	0.00	29,400.00
	136411	Vacant	110000	361500	AFPCUS		0.00	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	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	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	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	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	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	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	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	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	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	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	0.00	29,925.00	0.00	29,925.00
	136445	Mozell Ford	110000	361500	AFPCUS		0.00	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	0.00	29,400.00	0.00	29,400.00
	511110	Elida Brown	110000	361500	AFPCUS		0.00	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	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	0.00	852,219.00	0.00	852,219.00
<u>Landscape and Grounds</u>																	
	130602	Cody Ennis	110000	362500	AFPGRD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,900.00	0.00	50,900.00
	133802	Cole Gray	110000	362500	AFPGRD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,400.00	0.00	34,400.00
	135702	Edward Marin	110000	362500	AFPGRD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,200.00	0.00	30,200.00
	135704	Blake Williamson	110000	362500	AFPGRD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,200.00	0.00	30,200.00
	135707	Caleb Hull	110000	362500	AFPGRD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,200.00	0.00	30,200.00
	407250	Vacant	110000	362500	AFPGRD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,925.00	0.00	29,925.00
	510771	Vacant	110000	362500	AFPGRD		0.00	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	0.00	114,727.00	0.00	114,727.00
Landscape and Grounds Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,752.00	0.00	350,752.00
<u>Motor Pool</u>																	

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
134701	Steven Nieken	Equipment Mechanic	110000	363000	AFMTPL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,143.00	0.00	26,143.00
Motor Pool Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,143.00	0.00	26,143.00
<u>Plant Administration</u>																
004801	Marcus Dickey	Dir of Physical Plant/Engineer	110000	360500	AFPLAD	0.00	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	Spec Projects Coordinator	110000	360500	AFPLAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,050.00	0.00	37,050.00
131011	Cary Wills	Executive Asst to Director	110000	360500	AFPLAD	0.00	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	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	0.00	2,048,126.00	0.00	2,048,126.00
VP Student Affairs																
<u>Public Safety</u>																
014902	Joshua McMillian	Associate Dean of Students	110000	420500	SVSAFE	0.00	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	Dir of Public Safety	110000	420500	SVSAFE	0.00	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	Public Safety Comm 1	110000	420500	SVSAFE	0.00	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	Public Safety Comm 1	110000	420500	SVSAFE	0.00	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	Public Safety Supervisor	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,900.00	0.00	48,900.00
028003	Christopher Pearson	Public Safety Supervisor	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,900.00	0.00	48,900.00
028004	Krystle Manning	Public Safety Supervisor	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,900.00	0.00	48,900.00
028009	Larry Freeman	Public Safety Officer	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,600.00	0.00	44,600.00
028010	Houston Heathcoat	Public Safety Officer	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,100.00	0.00	39,100.00
028011	Richard Wineland	Public Safety Officer	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,100.00	0.00	49,100.00
028012	Jamie Sowers	Public Safety Supervisor	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,900.00	0.00	48,900.00
028013	Stephen Fletcher	Public Safety Officer	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,100.00	0.00	39,100.00
028015	Trey Curtis	Public Safety Officer	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,100.00	0.00	39,100.00
028017	Barry Owens	Public Safety Officer	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,100.00	0.00	39,100.00
028018	Micheal May	Public Safety Officer	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,694.00	0.00	38,694.00
028019	Vacant	Public Safety Pool	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,100.00	0.00	39,100.00
028021	Cory Lemieux	Public Safety Pool	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,694.00	0.00	38,694.00
028022	Jessiah Bailey	Public Safety Pool	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,100.00	0.00	39,100.00
134017	Amee Virden	Administrative Specialist III	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	Vacant	Administrative Specialist II	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
N00098	N-Public Safety	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	936,591.00	0.00	936,591.00
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	936,591.00	0.00	936,591.00
Operations and Maintenance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,984,717.00	0.00	2,984,717.00
Russellville E&G Total						14,352,728.00	1,792,689.00	781,283.00	2,758,075.00	0.00	5,388,822.00	3,938,411.00	8,407,899.00	2,984,717.00	0.00	40,404,624.00
<u>Camps and Special Programs</u>																
Energy Project																
Operations and Maintenance																
VP Administration and Finance																
<u>Utilities</u>																
010443	Vacant	Project/Program Administrator	112550	364500	AFENMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,565.00	0.00	43,565.00
Utilities Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,565.00	0.00	43,565.00
VP Administration and Finance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,565.00	0.00	43,565.00
Operations and Maintenance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,565.00	0.00	43,565.00
Camps and Special Programs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,565.00	0.00	43,565.00
<u>Auxiliary Enterprises</u>																

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
Athletics																
Auxiliary Enterprises																
Athletics																
<u>Athletic Contingency</u>																
AT0180	Vacant	Ovrld - Athletics Contingency	150000	180000	ATCONT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	982.00	982.00
N00180	N-Athletics Contingency NWS	N-Athletics Contingency NWS	150000	180000	ATCONT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,015.00	1,015.00
Athletic Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,997.00	1,997.00
<u>Athletic Director's Office</u>																
010412	Kristian Thompson	Project/Program Administrator	150000	180100	ATDIRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,450.00	25,450.00
132001	Catherine Darr	Administrative Analyst	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	Athletic Director	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	Business Manager	150000	180100	ATDIRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,600.00	57,600.00
AT0112	Vacant	AT-Athletic Dir Office	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	Belinda McCallie	Athletic Facility Manager	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	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	Special Projects Coordinator	150000	180800	ATINFO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,600.00	55,600.00
406171	Kelly Young	Asst Sports Info Director	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	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	110,000.00	110,000.00
<u>Athletic Trainers</u>																
408001	Cesiley Rideau	Assistant Athletic Trainer	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
940001	Brett Waldon	Proj/Prg Dir Sports Medicine	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	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	138,600.00	138,600.00
<u>Drill Team/Cheerleaders</u>																
G00101	G-Drill Team/Cheerleaders	G-Drill Team/Cheerleaders	150000	180925	ATDRCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,020.00	26,020.00
Drill Team/Cheerleaders Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,020.00	26,020.00
<u>Men's Baseball</u>																
401002	David Dawson	Head Coach-Baseball	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	Richard Estes	Assistant Coach	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	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	Head Coach-Men's Basketball	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
404005	Nathan Kennedy	Assistant Coach	150000	182030	ATBKTM	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	ATBKTM	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	ATFTBM	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	ATFTBM	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	Richard Hutchings	Assistant Coach	150000	182010	ATFTBM	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	ATFTBM	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	ATFTBM	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	Christopher Bonta	Assistant Coach	150000	182010	ATFTBM	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	ATFTBM	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	ATFTBM	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

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<u>Men's Golf</u>	401009	Lowell Stephens	150000	182040	ATGLFM	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	150000	182040	ATGLFM	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	150000	180915	ATSTCD	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	150000	180915	ATSTCD	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	David Wilbers	150000	184010	ATBKTW	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	Bradley Palmer	150000	184010	ATBKTW	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	150000	184010	ATBKTW	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	150000	184020	ATCRCW	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	150000	184020	ATCRCW	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	150000	184030	ATGLFW	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	150000	184030	ATGLFW	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	150000	184040	ATSFTW	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	Kailey Hilderbrand	150000	184040	ATSFTW	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	150000	184040	ATSFTW	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	150000	184050	ATTENW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,250.00	25,250.00
	Women's Tennis Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,250.00	25,250.00
<u>Women's Volleyball</u>	401003	Hannah Nimrick	150000	184060	ATVOLW	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	Anson Lindsey	150000	184060	ATVOLW	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	150000	184060	ATVOLW	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	1,746,655.00	1,746,655.00
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,746,655.00	1,746,655.00
Bookstore & Post Office																
Auxiliary Enterprises																
VP Administration and Finance																
<u>Bookstore Administration</u>																
	010415	Tammy Rye	151000	321000	AFBKAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,320.00	13,320.00
	130961	Hannah Tober	151000	321000	AFBKAD	0.00	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	53,303.00	53,303.00
<u>Post Office</u>																
	130351	Deanna Kile	151000	322500	AFBKPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,320.00	11,320.00
	510651	Lea Riley	151000	322500	AFBKPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,900.00	32,900.00

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Department							Faculty Service- Dept Service-										Grand Total	
Employee							Instruction	Instruction	Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises		
510901							L Floyd	Shipping and Receiving Clerk	151000	322500	AFBKPO	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	500.00	500.00
N00129							N-Post Office	N-Post Office	151000	322500	AFBKPO	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	82,382.00	82,382.00
VP Administration and Finance Total									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,685.00	135,685.00
Auxiliary Enterprises Total									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,685.00	135,685.00
Food Service																		
Auxiliary Enterprises																		
VP Administration and Finance																		
Food Service																		
002802							Vacant	Associate Vice President	152000	325000	AFFOOD	0.00	0.00	0.00	0.00	0.00	18,945.00	18,945.00
010415							Tammy Rye	Project/Program Administrator	152000	325000	AFFOOD	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	5,291.00	5,291.00
012981							Angela Crow	Treasurer	152000	325000	AFFOOD	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	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	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	19,500.00	19,500.00
028503							Traci Halsted	Fiscal Support Analyst	152000	325000	AFFOOD	0.00	0.00	0.00	0.00	0.00	18,400.00	18,400.00
028511							Vacant	Fiscal Support Analyst	152000	325000	AFFOOD	0.00	0.00	0.00	0.00	0.00	43,100.00	43,100.00
132531							Vacant	Purchasing Specialist	152000	325000	AFFOOD	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	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	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	248,261.00	248,261.00
Residence Life																		
Auxiliary Enterprises																		
VP Student Affairs																		
Residence Hall Maintenance																		
029007							Chad Davis	Skilled Tradesman	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	33,800.00	33,800.00
029008							Christopher Hubbard	Skilled Tradesman	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	33,800.00	33,800.00
029009							Cody Neal	General Maintenance Lead	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	44,500.00	44,500.00
136302							Kacy Reed	Institutional Svcs Supervisor	153000	432000	SVRLMN	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	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	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	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	29,400.00	29,400.00
136449							Brittany Stewart	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	29,400.00	29,400.00
407300							Juan Morales-Saldana	Skilled Tradesman	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	36,719.00	36,719.00
407301							Kevin Moles	Skilled Tradesman	153000	432000	SVRLMN	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	36,100.00	36,100.00
511101							Jolene Geo	Institutional Services Asst	153000	432000	SVRLMN	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	29,369.00	29,369.00
511104							Susan Boyd	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	29,400.00	29,400.00
511107							Vacant	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	29,400.00	29,400.00
511108							Chrystal Morrison	Institutional Services Asst	153000	432000	SVRLMN	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	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	25,769.00	25,769.00
E00132							E-Residence Life Maintenance	E-Residence Life Maintenance	153000	432000	SVRLMN	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	585,613.00	585,613.00
Residence Life Director's Office																		
007301							Kevin Solomon	Dean of Students	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	67,766.00	67,766.00

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total			
	014903	Vacant	153000	431000	SVRLDR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,963.00	81,963.00			
	022901	Vacant	153000	431000	SVRLDR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00			
	022902	Vacant	153000	431000	SVRLDR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00			
	022909	Mark Moultrup	153000	431000	SVRLDR		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	153000	431000	SVRLDR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,500.00	45,500.00			
	025401	Laura Palmer	153000	431000	SVRLDR		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	153000	431000	SVRLDR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,000.00	57,000.00			
	027086	Brandon Willhite	153000	431000	SVRLDR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,300.00	43,300.00			
	134004	Joanna Alvarenga	153000	431000	SVRLDR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,773.00	25,773.00			
	134007	Tressie Marshall	153000	431000	SVRLDR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,700.00	30,700.00			
	403152	Vacant	153000	431000	SVRLDR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,519.00	52,519.00			
	E00131	E-Residence Life Dir Office	153000	431000	SVRLDR		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	153000	431000	SVRLDR		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	153000	431000	SVRLDR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	397,320.00	397,320.00			
	NS0131	NS-RL Director Office Apts	153000	431000	SVRLDR		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	1,626,603.00	1,626,603.00			
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,212,216.00	2,212,216.00			
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,212,216.00	2,212,216.00			
Student Health Services																			
Auxiliary Enterprises																			
VP Student Affairs																			
Student Health Services																			
	014901	Kristy Davis	154000	420910	SVHLTH		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,600.00	87,600.00			
	016434	Leann Watson	154000	420910	SVHLTH		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	154000	420910	SVHLTH		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	154000	420910	SVHLTH		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,500.00	51,500.00			
	016438	Vacant	154000	420910	SVHLTH		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,400.00	43,400.00			
	016439	John Bramlitt	154000	420910	SVHLTH		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,500.00	52,500.00			
	134020	Julie Knotts	154000	420910	SVHLTH		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	154000	420910	SVHLTH		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,900.00	84,900.00			
	406151	Vacant	154000	420910	SVHLTH		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	154000	420910	SVHLTH		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,500.00	48,500.00			
	406161	Vacant	154000	420910	SVHLTH		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,800.00	50,800.00			
	G00148	G-Student Health Services	154000	420910	SVHLTH		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	154000	420910	SVHLTH		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	664,623.00	664,623.00			
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	664,623.00	664,623.00			
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	664,623.00	664,623.00			
Student Union/Recreation Center																			
Auxiliary Enterprises																			
VP Student Affairs																			
Student Union/Recreation Center																			
	025405	Chelsea Neal	153100	440000	SVSURC		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,900.00	79,900.00			
	028504	Vacant	153100	440000	SVSURC		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,520.00	26,520.00			
	G00239	G-Student Union Rec Center	153100	440000	SVSURC		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,232.00	41,232.00			
	N00239	N-Student Union Rec Center	153100	440000	SVSURC		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	245,000.00	245,000.00			
	AT0239	Vacant	153100	440000	SVSURC		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	267,779.00	267,779.00			
Student Union/Recreation Center Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660,431.00	660,431.00			
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660,431.00	660,431.00			

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660,431.00	660,431.00
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,667,871.00	5,667,871.00
Restricted																
ATU College Work Study																
Academic Support																
VP Academic Affairs																
Dean's Office Business & Economics																
	C00026	C-Dean Coll of Business	C-Dean Coll of Business	217700	221000 (blank)	0.00	0.00	0.00	0.00	0.00	8,515.00	0.00	0.00	0.00	0.00	8,515.00
Dean's Office Business & Economics Total						0.00	0.00	0.00	0.00	0.00	8,515.00	0.00	0.00	0.00	0.00	8,515.00
Dean-Graduate College																
	C00075	C-Dean's Office Grad School	C-Dean's Office Grad School	217700	281000 (blank)	0.00	0.00	0.00	0.00	0.00	1,836.00	0.00	0.00	0.00	0.00	1,836.00
Dean-Graduate College Total						0.00	0.00	0.00	0.00	0.00	1,836.00	0.00	0.00	0.00	0.00	1,836.00
Dean's Office Arts & Humanities																
	C00045	C-Dean's Office Arts/Humanitie	C-Dean's Office Arts/Humanitie	217700	250100 (blank)	0.00	0.00	0.00	0.00	0.00	40,901.00	0.00	0.00	0.00	0.00	40,901.00
Dean's Office Arts & Humanities Total						0.00	0.00	0.00	0.00	0.00	40,901.00	0.00	0.00	0.00	0.00	40,901.00
Dean's Office Education & Health																
	C00038	C-Dean's Office Education	C-Dean's Office Education	217700	241000 (blank)	0.00	0.00	0.00	0.00	0.00	20,678.00	0.00	0.00	0.00	0.00	20,678.00
Dean's Office Education & Health Total						0.00	0.00	0.00	0.00	0.00	20,678.00	0.00	0.00	0.00	0.00	20,678.00
Dean's Office STEM																
	C00065	C-Dean Applied Science	C-Dean Applied Science	217700	270100 (blank)	0.00	0.00	0.00	0.00	0.00	34,272.00	0.00	0.00	0.00	0.00	34,272.00
Dean's Office STEM Total						0.00	0.00	0.00	0.00	0.00	34,272.00	0.00	0.00	0.00	0.00	34,272.00
Library - General Operations																
	C00022	C-Library General Ops	C-Library General Ops	217700	216110 (blank)	0.00	0.00	0.00	0.00	0.00	31,228.00	0.00	0.00	0.00	0.00	31,228.00
Library - General Operations Total						0.00	0.00	0.00	0.00	0.00	31,228.00	0.00	0.00	0.00	0.00	31,228.00
VP Academic Affairs Total						0.00	0.00	0.00	0.00	0.00	137,430.00	0.00	0.00	0.00	0.00	137,430.00
Academic Support Total						0.00	0.00	0.00	0.00	0.00	137,430.00	0.00	0.00	0.00	0.00	137,430.00
Student Support																
VP Academic Affairs																
Registrar's Office																
	C00013	C-Registrar's Office	C-Registrar's Office	217700	211600 (blank)	0.00	0.00	0.00	0.00	0.00	0.00	3,569.00	0.00	0.00	0.00	3,569.00
Registrar's Office Total						0.00	0.00	0.00	0.00	0.00	0.00	3,569.00	0.00	0.00	0.00	3,569.00
Tutoring Center																
	C00227	C-Tutoring Center	C-Tutoring Center	217700	211540 (blank)	0.00	0.00	0.00	0.00	0.00	0.00	2,156.00	0.00	0.00	0.00	2,156.00
Tutoring Center Total						0.00	0.00	0.00	0.00	0.00	0.00	2,156.00	0.00	0.00	0.00	2,156.00
VP Academic Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	5,725.00	0.00	0.00	0.00	5,725.00
VP Student Affairs																
Admissions/Student Recruitment																
	C00019	C-Admissions/Student Recruitmt	C-Admissions/Student Recruitmt	217700	560800 (blank)	0.00	0.00	0.00	0.00	0.00	0.00	5,914.00	0.00	0.00	0.00	5,914.00
Admissions/Student Recruitment Total						0.00	0.00	0.00	0.00	0.00	0.00	5,914.00	0.00	0.00	0.00	5,914.00
Advising/Career Services																
	C00020	C-Advising & Reg Ctr	C-Advising & Reg Ctr	217700	214200 (blank)	0.00	0.00	0.00	0.00	0.00	0.00	9,130.00	0.00	0.00	0.00	9,130.00
Advising/Career Services Total						0.00	0.00	0.00	0.00	0.00	0.00	9,130.00	0.00	0.00	0.00	9,130.00
Student Disability Services																

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Salaries FY26

Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
C00096	C-Student Disability Services	C-Student Disability Services	217700	420300	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	4,033.00	0.00	0.00	0.00	4,033.00
Student Disability Services Total						0.00	0.00	0.00	0.00	0.00	0.00	4,033.00	0.00	0.00	0.00	4,033.00
<u>Student Financial Aid</u> C00080	C-Student Financial Aid	C-Student Financial Aid	217700	560100	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	14,799.00	0.00	0.00	0.00	14,799.00
Student Financial Aid Total						0.00	0.00	0.00	0.00	0.00	0.00	14,799.00	0.00	0.00	0.00	14,799.00
<u>Student Services Contingency</u> C00175	C-Student Svcs Contingency	C-Student Svcs Contingency	217700	400500	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	39,975.00	0.00	0.00	0.00	39,975.00
Student Services Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	39,975.00	0.00	0.00	0.00	39,975.00
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	73,851.00	0.00	0.00	0.00	73,851.00
Student Support Total						0.00	0.00	0.00	0.00	0.00	0.00	79,576.00	0.00	0.00	0.00	79,576.00
Institutional Support President																
<u>President Contingency</u> 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	373.00	0.00	0.00	373.00
President Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	373.00	0.00	0.00	373.00
President Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	373.00	0.00	0.00	373.00
VP Academic Affairs																
<u>Academic Affairs Contingency</u> 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	13,976.00	0.00	0.00	13,976.00
Academic Affairs Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,976.00	0.00	0.00	13,976.00
VP Academic Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,976.00	0.00	0.00	13,976.00
VP Administration and Finance																
<u>Contingency</u> 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	35,625.00	0.00	0.00	35,625.00
Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,625.00	0.00	0.00	35,625.00
<u>Office of Information Systems</u> C00009	C-Information Services	C-Information Services	217700	211200	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,758.00	0.00	0.00	6,758.00
Office of Information Systems Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,758.00	0.00	0.00	6,758.00
VP Administration and Finance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,383.00	0.00	0.00	42,383.00
VP Student Affairs																
<u>Enrollment Management Contingency</u> C00235	C - EM Cont	C - EM Cont	217700	560600	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,409.00	0.00	0.00	6,409.00
Enrollment Management Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,409.00	0.00	0.00	6,409.00
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,409.00	0.00	0.00	6,409.00
VP Advancement																
<u>Contingency</u> C00177	C-Development Contingency	C-Development Contingency	217700	530000	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,932.00	0.00	0.00	4,932.00
Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,932.00	0.00	0.00	4,932.00
VP Advancement Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,932.00	0.00	0.00	4,932.00
Institutional Support Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,073.00	0.00	0.00	68,073.00
Auxiliary Enterprises VP Administration and Finance																

Arkansas Tech University - Russellville
Salaries FY26

Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
Post Office 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	8,869.00	8,869.00
Post Office Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,869.00	8,869.00
VP Administration and Finance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,869.00	8,869.00
Athletics Athletic Contingency C00180	C-Athletics Contingency	C-Athletics Contingency	217700	180000	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,036.00	13,036.00
Athletic Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,036.00	13,036.00
Athletics Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,036.00	13,036.00
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,905.00	21,905.00
Public Service VP Academic Affairs Public Service - AA C00236	C-AA Public Service	C-AA Public Service	217700	213555	(blank)	0.00	0.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	32,241.00
Public Service - AA Total						0.00	0.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	32,241.00
VP Academic Affairs Total						0.00	0.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	32,241.00
Public Service Total						0.00	0.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	32,241.00
Restricted Total						0.00	0.00	0.00	0.00	32,241.00	137,430.00	79,576.00	68,073.00	0.00	21,905.00	339,225.00
Grand Total						14,352,728.00	1,792,689.00	781,283.00	2,758,075.00	32,241.00	5,526,252.00	4,017,987.00	8,475,972.00	3,028,282.00	5,689,776.00	46,455,285.00

Ozark Campus
FY2026
Operating Budget

**Arkansas Tech University
Tuition & Mandatory Fees
FY26**

Ozark E&G Tuition & Fee Rates

Tuition (per SSCH):

Resident Undergraduate	\$ 140.09
Non-Resident Undergraduate	\$ 280.18

Mandatory Fees (per SSCH):

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

Non-Mandatory Fees (per SSCH)

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

Arkansas Tech University - Ozark
Budgeted Revenue Summary

	Proposed Revenue		
	Unrestricted	Restricted	Grand Total
Categories			
Tuition	3,798,125.00	0.00	3,798,125.00
Fees	2,002,916.00	0.00	2,002,916.00
State Appropriations	4,914,329.00	0.00	4,914,329.00
Federal Grants and Contracts	0.00	19,000.00	19,000.00
Sales and Services of Educational Activities	28,392.00	0.00	28,392.00
Instruction	313,282.00	0.00	313,282.00
Other Sources	58,146.00	0.00	58,146.00
Transfers	316,374.00	0.00	316,374.00
Auxiliary Enterprises	80,901.00	0.00	80,901.00
Grand Total	11,512,465.00	19,000.00	11,531,465.00

Arkansas Tech University - Ozark
Budgeted Expense Summary

	Salaries				Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total
Category	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS									
Instruction	3,120,249.00	14,300.00	0.00	7,580.00	3,142,129.00	1,183,716.00	1,190,274.00	37,300.00	0.00	0.00	0.00	0.00	5,553,419.00
Student Support	334,447.00	0.00	0.00	0.00	334,447.00	113,633.00	80,006.00	23,799.00	0.00	0.00	0.00	0.00	551,885.00
Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,200.00	0.00	0.00	101,200.00
Academic Support	43,018.00	2,500.00	0.00	2,500.00	48,018.00	18,582.00	58,790.00	2,750.00	356,519.00	0.00	0.00	0.00	484,659.00
Institutional Support	1,214,858.00	6,952.00	19,000.00	9,023.00	1,249,833.00	392,484.00	1,149,265.00	32,350.00	240,179.00	0.00	0.00	0.00	3,064,111.00
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	247,383.00	247,383.00
Mandatory Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412,000.00	0.00	412,000.00
Operations and Maintenance	295,357.00	13,000.00	0.00	0.00	308,357.00	126,214.00	595,436.00	0.00	5,900.00	0.00	0.00	0.00	1,035,907.00
Auxiliary Enterprises	0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	0.00	0.00	0.00	0.00	68,991.00	80,901.00
Grand Total	5,007,929.00	36,752.00	19,000.00	19,103.00	5,082,784.00	1,834,629.00	3,085,681.00	96,199.00	602,598.00	101,200.00	412,000.00	316,374.00	11,531,465.00

Arkansas Tech University - Ozark
Budgeted Revenues FY26

						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Category	ORGN	ACCT	ACCT Description	PROG	Program Description			
Educational & General								
Ozark								
Ozark Campus								
Tuition								
116000	600000	501000	Tuition-Concurrent HS Fall	100010	Resident Undergraduate	88,596.00	0.00	88,596.00
116000	600000	501001	Tuition-Concurrent HS Spring	100010	Resident Undergraduate	45,885.00	0.00	45,885.00
116000	600000	501100	Tuition-Fall	100010	Resident Undergraduate	1,480,764.00	0.00	1,480,764.00
116000	600000	501150	Tuition-Spring	100010	Resident Undergraduate	1,328,872.00	0.00	1,328,872.00
116000	600000	501225	Tuition-Summer	100010	Resident Undergraduate	310,702.00	0.00	310,702.00
116000	600000	501500	Tuition Waiver-High School	100010	Resident Undergraduate	(44,299.00)	0.00	(44,299.00)
116000	624500	501100	Tuition-Fall	100010	Resident Undergraduate	532,114.00	0.00	532,114.00
116000	624500	501150	Tuition-Spring	100010	Resident Undergraduate	450,374.00	0.00	450,374.00
116000	624500	501500	Tuition Waiver-High School	100010	Resident Undergraduate	(491,244.00)	0.00	(491,244.00)
116000	625100	501700	Tuition Non Credit	100200	Non-Credit	85,800.00	0.00	85,800.00
116000	625400	501700	Tuition Non Credit	100200	Non-Credit	10,561.00	0.00	10,561.00
Tuition Total						3,798,125.00	0.00	3,798,125.00
Fees								
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	80,865.00	0.00	80,865.00
116000	600000	502257	Fee-Infrastructure	101000	Fees	259,000.00	0.00	259,000.00
116000	600000	502260	Fee-Instructional Support	101000	Fees	247,416.00	0.00	247,416.00
116000	600000	502283	Fee-Logistics Management	101000	Fees	2,400.00	0.00	2,400.00
116000	600000	502290	Fee-Malpractice Insurance	101000	Fees	10,826.00	0.00	10,826.00
116000	600000	502297	Fee-Mixed Technology	101000	Fees	17,863.00	0.00	17,863.00
116000	600000	502351	Fee-Student Support	101000	Fees	259,000.00	0.00	259,000.00
116000	600000	502360	Fee-Technology	101000	Fees	378,000.00	0.00	378,000.00
116000	600000	502455	Fee-Library	101000	Fees	21,583.00	0.00	21,583.00
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						1,755,533.00	0.00	1,755,533.00
State Appropriations								

Arkansas Tech University - Ozark
Budgeted Revenues FY26

						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Category	ORGN	ACCT	ACCT Description	PROG	Program Description			
116000	600000	503210	State Appropriations	121000	State Appropriations	2,649,228.00	0.00	2,649,228.00
116000	600000	503230	Workforce 2000 Funds	121000	State Appropriations	794,492.00	0.00	794,492.00
State Appropriations Total						3,443,720.00	0.00	3,443,720.00
Instruction								
116000	620205	800003	Intrafund Transfers In	200000	On Campus Instruction	313,282.00	0.00	313,282.00
Instruction Total						313,282.00	0.00	313,282.00
Sales and Services of Educational Activities								
116000	600000	506350	Cosmetology Services	160000	Educational Activities	1,278.00	0.00	1,278.00
116000	600000	506750	Library Copy Machine	160000	Educational Activities	189.00	0.00	189.00
116000	600000	506870	Testing	160000	Educational Activities	175.00	0.00	175.00
116000	600000	506885	Vehicle Hang Tags	160000	Educational Activities	6,180.00	0.00	6,180.00
116000	622600	506360	CPR Certification	160000	Educational Activities	570.00	0.00	570.00
Sales and Services of Educational Activities Total						8,392.00	0.00	8,392.00
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	9,310.00	0.00	9,310.00
116000	636000	507536	GJ Motor Pool	171000	Other Sources	1,369.00	0.00	1,369.00
Other Sources Total						48,146.00	0.00	48,146.00
Transfers								
116000	600000	800001	Interfund Transfers In	180000	Transfers In	247,383.00	0.00	247,383.00
116000	600006	800001	Interfund Transfers In	180000	Transfers In	68,991.00	0.00	68,991.00
Transfers Total						316,374.00	0.00	316,374.00
Ozark Campus Total						9,683,572.00	0.00	9,683,572.00
Ozark Career Center State Appropriations								
116500	624500	503400	Designated State Aid	122000	Designated State Aid	1,470,609.00	0.00	1,470,609.00

Arkansas Tech University - Ozark
Budgeted Revenues FY26

						Proposed Revenue		
Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Unrestricted	Restricted	Grand Total
State Appropriations Total						1,470,609.00	0.00	1,470,609.00
Sales and Services of Educational Activities								
116500	624500	506305	Oz ATU CC House Revenue	160000	Educational Activities	20,000.00	0.00	20,000.00
Sales and Services of Educational Activities Total						20,000.00	0.00	20,000.00
Other Sources								
116500	624500	507650	Miscellaneous Other Sources	171000	Other Sources	10,000.00	0.00	10,000.00
Other Sources Total						10,000.00	0.00	10,000.00
Ozark Career Center Total						1,500,609.00	0.00	1,500,609.00
Ozark Educational Flex Funds								
Fees								
116005	621600	502110	Fee-Air Cond/Refrigeration	101000	Fees	4,263.00	0.00	4,263.00
116005	621800	502155	Fee-Auto Service	101000	Fees	5,585.00	0.00	5,585.00
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	33,210.00	0.00	33,210.00
116005	622400	502300	Fee-Nursing	101000	Fees	92,480.00	0.00	92,480.00
116005	622475	502188	Fee-Cardiovascular Tech	101000	Fees	9,707.00	0.00	9,707.00
116005	622585	502301	Fee-Occupational Therapy	101000	Fees	3,650.00	0.00	3,650.00
116005	622600	502305	Fee-Paramedic	101000	Fees	1,180.00	0.00	1,180.00
116005	622650	502325	Fee-Physical Therapist	101000	Fees	10,141.00	0.00	10,141.00
116005	622700	502300	Fee-Nursing	101000	Fees	71,253.00	0.00	71,253.00
116005	623100	502183	Fee-Business Technology	101000	Fees	9,350.00	0.00	9,350.00
Fees Total						247,383.00	0.00	247,383.00
Ozark Educational Flex Funds Total						247,383.00	0.00	247,383.00
Ozark Total						11,431,564.00	0.00	11,431,564.00
Educational & General Total						11,431,564.00	0.00	11,431,564.00

Arkansas Tech University - Ozark
Budgeted Revenues FY26

						Proposed Revenue		
Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Unrestricted	Restricted	Grand Total
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	19,000.00	19,000.00
Federal Grants and Contracts Total						0.00	19,000.00	19,000.00

Arkansas Tech University - Ozark
Budgeted Revenues FY26

						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Category	ORGN	ACCT	ACCT Description	PROG	Program Description			
ATU College Work Study Total						0.00	19,000.00	19,000.00
Restricted Total						0.00	19,000.00	19,000.00
Restricted Total						0.00	19,000.00	19,000.00
Grand Total						11,512,465.00	19,000.00	11,531,465.00

Arkansas Tech University - Ozark
Budgeted Expense FY26

				Salaries				Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS									
Educational & General																
Ozark																
Ozark Campus																
Instruction																
Ozark																
Oz Air Conditioning/Refrigeration	116000	621600	ZAAACR	65,321.00	0.00	0.00	0.00	65,321.00	24,254.00	10,967.00	1,000.00	0.00	0.00	0.00	0.00	101,542.00
Oz Applied Science Technology	116000	621700	ZAAALT	123,383.00	0.00	0.00	0.00	123,383.00	25,525.00	8,550.00	375.00	0.00	0.00	0.00	0.00	157,833.00
Oz Assoc Degree Nursing	116000	622400	ZAAADN	104,278.00	1,500.00	0.00	0.00	105,778.00	37,346.00	103,388.00	0.00	0.00	0.00	0.00	0.00	246,512.00
Oz ATU CC Concurrent HS Prg	116000	624529	ZAACHS	0.00	0.00	0.00	0.00	0.00	0.00	491,244.00	0.00	0.00	0.00	0.00	0.00	491,244.00
Oz Automation Technology	116000	622100	ZAAATM	124,783.00	0.00	0.00	0.00	124,783.00	51,403.00	7,950.00	500.00	0.00	0.00	0.00	0.00	184,636.00
Oz Automotive Technology	116000	621800	ZAAAST	112,803.00	0.00	0.00	0.00	112,803.00	40,733.00	22,150.00	800.00	0.00	0.00	0.00	0.00	176,486.00
OZ Bank Servies	116000	623025	ZAABNK	46,676.00	0.00	0.00	0.00	46,676.00	15,791.00	3,750.00	0.00	0.00	0.00	0.00	0.00	66,217.00
Oz Business and Industry	116000	620300	ZCHBOR	0.00	0.00	0.00	0.00	0.00	31,497.00	5,950.00	0.00	0.00	0.00	0.00	0.00	37,447.00
Oz Business Technology	116000	623100	ZAABUS	257,832.00	0.00	0.00	0.00	257,832.00	85,009.00	9,300.00	2,500.00	0.00	0.00	0.00	0.00	354,641.00
Oz Cardiovascular Tech	116000	622475	ZAACVT	132,523.00	0.00	0.00	0.00	132,523.00	42,974.00	36,448.00	2,000.00	0.00	0.00	0.00	0.00	213,945.00
Oz Certified Nursing Asst	116000	622480	ZAACNA	9,902.00	0.00	0.00	0.00	9,902.00	2,284.00	2,950.00	0.00	0.00	0.00	0.00	0.00	15,136.00
Oz Collision Repair Technology	116000	621900	ZAACRT	50,312.00	0.00	0.00	0.00	50,312.00	16,874.00	21,050.00	750.00	0.00	0.00	0.00	0.00	88,986.00
Oz Computer Information Systems	116000	623300	ZACACIS	59,315.00	0.00	0.00	0.00	59,315.00	19,464.00	4,400.00	375.00	0.00	0.00	0.00	0.00	83,554.00
Oz Cosmetology	116000	622000	ZAACOS	45,319.00	1,500.00	0.00	0.00	46,819.00	16,460.00	17,617.00	1,700.00	0.00	0.00	0.00	0.00	82,596.00
Oz English	116000	623650	ZAAENG	192,537.00	0.00	0.00	0.00	192,537.00	46,123.00	1,950.00	500.00	0.00	0.00	0.00	0.00	241,110.00
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	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	0.00	53,529.00
Oz Health Information Technology	116000	622500	ZAAHIT	182,921.00	0.00	0.00	0.00	182,921.00	40,121.00	7,650.00	0.00	0.00	0.00	0.00	0.00	230,692.00
Oz Human Svc Applied Sci	116000	622555	ZAAHUM	52,484.00	0.00	0.00	0.00	52,484.00	19,697.00	3,570.00	0.00	0.00	0.00	0.00	0.00	75,751.00
Oz Kids Campus	116000	645600	ZSVKID	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00	3,200.00
Oz Law Enforcement	116000	624100	ZAALAW	73,715.00	0.00	0.00	0.00	73,715.00	27,773.00	6,650.00	500.00	0.00	0.00	0.00	0.00	108,638.00
Oz Logistics Management	116000	622130	ZAALGM	46,676.00	0.00	0.00	0.00	46,676.00	7,973.00	4,210.00	500.00	0.00	0.00	0.00	0.00	59,359.00
Oz Mathematics	116000	623700	ZAAMTH	87,822.00	0.00	0.00	0.00	87,822.00	42,458.00	4,975.00	250.00	0.00	0.00	0.00	0.00	135,505.00
Oz Medical Assisting	116000	622575	ZAAMED	48,262.00	0.00	0.00	3,500.00	51,762.00	8,963.00	7,700.00	750.00	0.00	0.00	0.00	0.00	69,175.00
Oz Non-Credit Instruction General	116000	625100	ZANGEN	35,000.00	0.00	0.00	0.00	35,000.00	0.00	110,108.00	3,600.00	0.00	0.00	0.00	0.00	148,708.00
Oz Occupational Therapy Asst Prog	116000	622585	ZAAOTA	145,063.00	0.00	0.00	0.00	145,063.00	43,858.00	15,050.00	2,000.00	0.00	0.00	0.00	0.00	205,971.00
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	0.00	1,661.00
Oz Paramedic/EMT	116000	622600	ZAAEMT	125,983.00	0.00	0.00	0.00	125,983.00	50,717.00	25,750.00	3,500.00	0.00	0.00	0.00	0.00	205,950.00
Oz Physical Therapist Assistant	116000	622650	ZAAPTA	148,426.00	0.00	0.00	0.00	148,426.00	49,448.00	17,840.00	200.00	0.00	0.00	0.00	0.00	215,914.00
Oz Practical Nursing	116000	622700	ZAALPN	281,127.00	6,500.00	0.00	0.00	287,627.00	102,545.00	56,435.00	12,000.00	0.00	0.00	0.00	0.00	458,607.00
Oz Student Success Prg	116000	649010	ZAASSP	0.00	4,800.00	0.00	4,080.00	8,880.00	687.00	5,950.00	0.00	0.00	0.00	0.00	0.00	15,517.00
Oz Welding	116000	622200	ZAAWLD	70,733.00	0.00	0.00	0.00	70,733.00	22,317.00	42,647.00	500.00	0.00	0.00	0.00	0.00	136,197.00
Oz-NC Franklin Cty Leadership	116000	625400	ZANFCL	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Ozark Total				2,624,545.00	14,300.00	0.00	7,580.00	2,646,425.00	939,978.00	1,069,399.00	34,300.00	0.00	0.00	0.00	0.00	4,690,102.00
Instruction Total				2,624,545.00	14,300.00	0.00	7,580.00	2,646,425.00	939,978.00	1,069,399.00	34,300.00	0.00	0.00	0.00	0.00	4,690,102.00
Student Support																
Ozark																
Oz Assessment	116000	620200	-	0.00	0.00	0.00	0.00	0.00	0.00	850.00	900.00	0.00	0.00	0.00	0.00	1,750.00
Oz Career Services Placement	116000	641000	ZSVCSPP	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	400.00
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	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	0.00	8,000.00
Oz Financial Aid Office	116000	644000	ZSVFIN	77,981.00	0.00	0.00	0.00	77,981.00	22,843.00	4,180.00	3,350.00	0.00	0.00	0.00	0.00	108,354.00
Oz Publications	116000	641500	ZSV PUB	0.00	0.00	0.00	0.00	0.00	0.00	4,720.00	0.00	0.00	0.00	0.00	0.00	4,720.00
Oz Recruitment/Admissions Office	116000	645750	ZRECRT	58,457.00	0.00	0.00	0.00	58,457.00	24,337.00	16,747.00	12,000.00	0.00	0.00	0.00	0.00	111,541.00
Oz Registrar's Office	116000	640200	ZSVREG	48,154.00	0.00	0.00	0.00	48,154.00	13,362.00	4,883.00	2,700.00	0.00	0.00	0.00	0.00	69,099.00
Oz Student Activities	116000	645800	-	0.00	0.00	0.00	0.00	0.00	0.00	2,204.00	0.00	0.00	0.00	0.00	0.00	2,204.00
Oz Student Government	116000	648000	OZSGA	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	21,000.00
Oz Student Initiatives	116000	648400	ZSVINT	0.00	0.00	0.00	0.00	0.00	0.00	1,850.00	1,000.00	0.00	0.00	0.00	0.00	2,850.00
Oz Student Leadership-CLC	116000	648500	ZCHCLC	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00

Arkansas Tech University - Ozark
Budgeted Expense FY26

					Salaries				Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total	
Department	Fund	ORGN	Index															
				6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS											
	Oz Student Services Admin Office	116000	640100	ZSVADM	35,355.00	0.00	0.00	0.00	35,355.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,355.00	
	Oz Student Services/Testing	116000	649000	ZSVTST	0.00	0.00	0.00	0.00	0.00	0.00	15,672.00	0.00	0.00	0.00	0.00	0.00	15,672.00	
Ozark Total					219,947.00	0.00	0.00	0.00	219,947.00	72,582.00	73,506.00	19,950.00	0.00	0.00	0.00	0.00	385,985.00	
Student Support Total					219,947.00	0.00	0.00	0.00	219,947.00	72,582.00	73,506.00	19,950.00	0.00	0.00	0.00	0.00	0.00	385,985.00
Scholarships and Fellowships																		
Ozark																		
	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	0.00	20,000.00	
	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	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	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	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	101,200.00	0.00	0.00	101,200.00	
Scholarships and Fellowships Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,200.00	0.00	0.00	0.00	101,200.00
Academic Support																		
Ozark																		
	Oz Academic Computer Support (60%	116000	620601	ZFC60%	0.00	0.00	0.00	0.00	0.00	0.00	5,390.00	2,000.00	0.00	0.00	0.00	0.00	7,390.00	
	Oz Faculty Senate	116000	626900	ZAAFSN	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	
	Oz Library General Operations	116000	627300	ZAALIG	43,018.00	2,500.00	0.00	2,500.00	48,018.00	18,582.00	6,380.00	750.00	0.00	0.00	0.00	0.00	73,730.00	
	Oz Library Holdings	116000	627500	ZAALIH	0.00	0.00	0.00	0.00	0.00	0.00	13,950.00	0.00	0.00	0.00	0.00	0.00	13,950.00	
	Oz Tech Software & Equip (60%)	116000	620620	ZFT60%	0.00	0.00	0.00	0.00	0.00	0.00	32,570.00	0.00	356,519.00	0.00	0.00	0.00	389,089.00	
Ozark Total					43,018.00	2,500.00	0.00	2,500.00	48,018.00	18,582.00	58,790.00	2,750.00	356,519.00	0.00	0.00	0.00	0.00	484,659.00
Academic Support Total					43,018.00	2,500.00	0.00	2,500.00	48,018.00	18,582.00	58,790.00	2,750.00	356,519.00	0.00	0.00	0.00	0.00	484,659.00
Institutional Support																		
Ozark																		
	Oz Academic Affairs Office	116000	620100	ZAAOFF	220,537.00	2,000.00	0.00	0.00	222,537.00	62,147.00	9,900.00	3,150.00	0.00	0.00	0.00	0.00	297,734.00	
	Oz Accreditation Program Review	116000	620110	ZAAACC	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00	
	Oz Advertising	116000	640300	ZSVADV	0.00	0.00	0.00	0.00	0.00	0.00	65,450.00	0.00	0.00	0.00	0.00	0.00	65,450.00	
	Oz Background Check	116000	634090	ZFABGC	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00	0.00	0.00	0.00	0.00	0.00	4,950.00	
	Oz Bank Service Charges	116000	634100	ZBKCHG	0.00	0.00	0.00	0.00	0.00	0.00	7,950.00	0.00	0.00	0.00	0.00	0.00	7,950.00	
	Oz Business and Industry	116000	620300	ZCHBOR	108,869.00	0.00	0.00	0.00	108,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,869.00	
	Oz Chancellor's Office	116000	611000	ZCHANC	231,113.00	0.00	0.00	0.00	231,113.00	71,740.00	5,900.00	6,300.00	0.00	0.00	0.00	0.00	315,053.00	
	Oz Collections Costs	116000	634300	ZFACLT	0.00	0.00	0.00	0.00	0.00	0.00	8,670.00	0.00	0.00	0.00	0.00	0.00	8,670.00	
	Oz Commencement	116000	643000	ZSVCOM	0.00	0.00	0.00	0.00	0.00	0.00	16,950.00	0.00	0.00	0.00	0.00	0.00	16,950.00	
	Oz Community Relations	116000	611500	ZCMREL	0.00	0.00	0.00	0.00	0.00	0.00	14,750.00	2,250.00	0.00	0.00	0.00	0.00	17,000.00	
	Oz Computer Services	116000	620600	ZFACSV	87,714.00	0.00	0.00	0.00	87,714.00	37,714.00	3,010.00	900.00	0.00	0.00	0.00	0.00	129,338.00	
	Oz Contingency	116000	634500	ZFACON	0.00	3,952.00	0.00	1,480.00	5,432.00	388.00	665,801.00	0.00	0.00	0.00	0.00	0.00	671,621.00	
	Oz Copy Machine	116000	634200	ZFACPY	0.00	0.00	0.00	0.00	0.00	0.00	15,050.00	0.00	0.00	0.00	0.00	0.00	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	208,497.00	0.00	0.00	0.00	208,497.00	76,579.00	13,350.00	3,150.00	2,500.00	0.00	0.00	0.00	304,076.00	
	Oz Human Resources	116000	612000	ZFHRES	43,439.00	0.00	0.00	0.00	43,439.00	13,695.00	4,580.00	450.00	0.00	0.00	0.00	0.00	62,164.00	
	Oz Motor Pool	116000	636000	ZFMTPL	0.00	0.00	0.00	0.00	0.00	0.00	18,150.00	0.00	0.00	0.00	0.00	0.00	18,150.00	
	Oz Office Supplies	116000	634600	ZFASUP	0.00	0.00	0.00	0.00	0.00	0.00	16,950.00	0.00	0.00	0.00	0.00	0.00	16,950.00	
	Oz Official Functions	116000	613000	ZCHOFN	0.00	0.00	0.00	0.00	0.00	0.00	3,950.00	4,500.00	0.00	0.00	0.00	0.00	8,450.00	
	Oz Public Information Office	116000	645000	ZCHPIO	0.00	0.00	0.00	0.00	0.00	0.00	2,950.00	1,000.00	0.00	0.00	0.00	0.00	3,950.00	
	Oz Public Safety	116000	637000	ZSVPSF	0.00	0.00	0.00	0.00	0.00	17,210.00	3,950.00	0.00	0.00	0.00	0.00	0.00	21,160.00	
	Oz Staff Council	116000	631700	ZSTAFF	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00	0.00	0.00	0.00	0.00	0.00	1,450.00	
	Oz Student Insurance	116000	634845	ZFASIN	0.00	0.00	0.00	0.00	0.00	0.00	15,848.00	0.00	0.00	0.00	0.00	0.00	15,848.00	
	Oz Student Services Admin Office	116000	640100	ZSVADM	193,125.00	1,000.00	0.00	7,543.00	201,668.00	52,772.00	5,380.00	3,150.00	0.00	0.00	0.00	0.00	262,970.00	
	Oz Technology Software/Equip Mtn	116000	631800	ZFTSEM	0.00	0.00	0.00	0.00	0.00	0.00	21,713.00	0.00	237,679.00	0.00	0.00	0.00	259,392.00	
	Oz Telecommunications	116000	634900	ZFTELE	0.00	0.00	0.00	0.00	0.00	0.00	37,752.00	0.00	0.00	0.00	0.00	0.00	37,752.00	

Arkansas Tech University - Ozark
Budgeted Expense FY26

				Salaries				Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS									
Ozark Total				1,093,294.00	6,952.00	0.00	9,023.00	1,109,269.00	350,478.00	976,404.00	24,850.00	240,179.00	0.00	0.00	0.00	2,701,180.00
Institutional Support Total				1,093,294.00	6,952.00	0.00	9,023.00	1,109,269.00	350,478.00	976,404.00	24,850.00	240,179.00	0.00	0.00	0.00	2,701,180.00
Mandatory Transfers																
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	0.00	0.00	89,988.00	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	0.00	0.00	40,488.00	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	0.00	0.00	281,524.00	0.00	281,524.00
Ozark Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412,000.00	0.00	412,000.00
Mandatory Transfers Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412,000.00	0.00	412,000.00
Operations and Maintenance																
Ozark																
Oz Building Maintenance	116000	633200	ZFABLD	271,372.00	5,000.00	0.00	0.00	276,372.00	107,353.00	165,000.00	0.00	5,900.00	0.00	0.00	0.00	554,625.00
Oz Building/Contents Insurance	116000	633300	ZFAINS	0.00	0.00	0.00	0.00	0.00	0.00	38,250.00	0.00	0.00	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	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	0.00	2,000.00
Oz Fire Alarm Monitoring	116000	633400	ZFAFAM	0.00	0.00	0.00	0.00	0.00	0.00	8,950.00	0.00	0.00	0.00	0.00	0.00	8,950.00
Oz Public Safety	116000	637000	ZSVPSF	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
Oz Utilities	116000	638000	ZFAUTL	0.00	0.00	0.00	0.00	0.00	0.00	293,736.00	0.00	0.00	0.00	0.00	0.00	293,736.00
Ozark Total				271,372.00	13,000.00	0.00	0.00	284,372.00	112,238.00	505,936.00	0.00	5,900.00	0.00	0.00	0.00	908,446.00
Operations and Maintenance Total				271,372.00	13,000.00	0.00	0.00	284,372.00	112,238.00	505,936.00	0.00	5,900.00	0.00	0.00	0.00	908,446.00
Ozark Campus Total				4,252,176.00	36,752.00	0.00	19,103.00	4,308,031.00	1,493,858.00	2,684,035.00	81,850.00	602,598.00	101,200.00	412,000.00	0.00	9,683,572.00
Ozark Career Center																
Instruction																
Ozark																
Oz Air Conditioning/Refrigeration	116500	621600	ZCCCON	43,935.00	0.00	0.00	0.00	43,935.00	17,890.00	6,450.00	250.00	0.00	0.00	0.00	0.00	68,525.00
Oz Applied Science Technology	116500	621700	ZCCFUL	0.00	0.00	0.00	0.00	0.00	7,536.00	0.00	0.00	0.00	0.00	0.00	0.00	7,536.00
Oz ATU CC HVAC Progam	116500	624544	ZCCHVA	43,935.00	0.00	0.00	0.00	43,935.00	17,890.00	10,000.00	250.00	0.00	0.00	0.00	0.00	72,075.00
Oz Automation Technology	116500	622100	ZCCATM	92,701.00	0.00	0.00	0.00	92,701.00	37,825.00	14,725.00	500.00	0.00	0.00	0.00	0.00	145,751.00
Oz Automotive Technology	116500	621800	ZCCAST	68,659.00	0.00	0.00	0.00	68,659.00	31,584.00	20,950.00	250.00	0.00	0.00	0.00	0.00	121,443.00
Oz Computer Information Systems	116500	623300	ZCCCEM	47,217.00	0.00	0.00	0.00	47,217.00	15,747.00	2,700.00	250.00	0.00	0.00	0.00	0.00	65,914.00
Oz Health Information Technology	116500	622500	ZCCHST	132,670.00	0.00	0.00	0.00	132,670.00	70,116.00	22,100.00	1,250.00	0.00	0.00	0.00	0.00	226,136.00
Oz Law Enforcement	116500	624100	ZCCCRJ	0.00	0.00	0.00	0.00	0.00	20,346.00	0.00	0.00	0.00	0.00	0.00	0.00	20,346.00
Oz Welding	116500	622200	ZCCFAB	66,587.00	0.00	0.00	0.00	66,587.00	24,804.00	43,950.00	250.00	0.00	0.00	0.00	0.00	135,591.00
Ozark Total				495,704.00	0.00	0.00	0.00	495,704.00	243,738.00	120,875.00	3,000.00	0.00	0.00	0.00	0.00	863,317.00
Instruction Total				495,704.00	0.00	0.00	0.00	495,704.00	243,738.00	120,875.00	3,000.00	0.00	0.00	0.00	0.00	863,317.00
Student Support																
Ozark																
Oz ATU CC Student Services	116500	624570	ZCCSTS	114,500.00	0.00	0.00	0.00	114,500.00	41,051.00	6,500.00	3,849.00	0.00	0.00	0.00	0.00	165,900.00
Ozark Total				114,500.00	0.00	0.00	0.00	114,500.00	41,051.00	6,500.00	3,849.00	0.00	0.00	0.00	0.00	165,900.00
Student Support Total				114,500.00	0.00	0.00	0.00	114,500.00	41,051.00	6,500.00	3,849.00	0.00	0.00	0.00	0.00	165,900.00
Institutional Support																
Ozark																
Oz ATU Career Center Administration	116500	624510	ZCCADM	121,564.00	0.00	0.00	0.00	121,564.00	42,006.00	14,000.00	7,500.00	0.00	0.00	0.00	0.00	185,070.00
Oz ATU CC Contingency	116500	624515	ZCCCTG	0.00	0.00	0.00	0.00	0.00	0.00	158,861.00	0.00	0.00	0.00	0.00	0.00	158,861.00
Ozark Total				121,564.00	0.00	0.00	0.00	121,564.00	42,006.00	172,861.00	7,500.00	0.00	0.00	0.00	0.00	343,931.00

Arkansas Tech University - Ozark
Budgeted Expense FY26

				Salaries				Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS									
Institutional Support Total				121,564.00	0.00	0.00	0.00	121,564.00	42,006.00	172,861.00	7,500.00	0.00	0.00	0.00	0.00	343,931.00
Operations and Maintenance Ozark																
	Oz ATU CC Custodial	116500	624585	ZCCCUS	23,985.00	0.00	0.00	0.00	23,985.00	13,976.00	5,500.00	0.00	0.00	0.00	0.00	43,461.00
	Oz ATU CC Physical Plant	116500	624590	ZCCPTL	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
	Oz ATU CC Utilities	116500	624597	ZCCUTL	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00
Ozark Total				23,985.00	0.00	0.00	0.00	23,985.00	13,976.00	89,500.00	0.00	0.00	0.00	0.00	0.00	127,461.00
Operations and Maintenance Total				23,985.00	0.00	0.00	0.00	23,985.00	13,976.00	89,500.00	0.00	0.00	0.00	0.00	0.00	127,461.00
Ozark Career Center Total				755,753.00	0.00	0.00	0.00	755,753.00	340,771.00	389,736.00	14,349.00	0.00	0.00	0.00	0.00	1,500,609.00
Ozark Educational Flex Funds Non-Mandatory Transfers Ozark																
	Ozark Campus	116005	600000	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	247,383.00	247,383.00
Ozark Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	247,383.00	247,383.00
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	247,383.00	247,383.00
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	0.00	247,383.00	247,383.00
Ozark Total				5,007,929.00	36,752.00	0.00	19,103.00	5,063,784.00	1,834,629.00	3,073,771.00	96,199.00	602,598.00	101,200.00	412,000.00	247,383.00	11,431,564.00
Educational & General Total				5,007,929.00	36,752.00	0.00	19,103.00	5,063,784.00	1,834,629.00	3,073,771.00	96,199.00	602,598.00	101,200.00	412,000.00	247,383.00	11,431,564.00
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	0.00	0.00	0.00	68,991.00	68,991.00
Ozark Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,991.00	68,991.00
Auxiliary Enterprises Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,991.00	68,991.00
Ozark Bookstore Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,991.00	68,991.00
Ozark Bookstore Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,991.00	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	11,910.00	0.00	0.00	0.00	0.00	11,910.00
Ozark Total				0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	0.00	0.00	0.00	0.00	0.00	11,910.00
Auxiliary Enterprises Total				0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	0.00	0.00	0.00	0.00	0.00	11,910.00
Ozark Food Service Total				0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	0.00	0.00	0.00	0.00	0.00	11,910.00
Ozark Food Services Total				0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	0.00	0.00	0.00	0.00	0.00	11,910.00
Auxiliary Enterprises Total				0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	0.00	0.00	0.00	0.00	68,991.00	80,901.00

Arkansas Tech University - Ozark
Budgeted Expense FY26

				Salaries				Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS									
<u>Restricted</u> Restricted ATU College Work Study Institutional Support Ozark Oz Contingency																
	217700	634500	-	0.00	0.00	19,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
Ozark Total				0.00	0.00	19,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
Institutional Support Total				0.00	0.00	19,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
ATU College Work Study Total				0.00	0.00	19,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
Restricted Total				0.00	0.00	19,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
Restricted Total				0.00	0.00	19,000.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
Grand Total				5,007,929.00	36,752.00	19,000.00	19,103.00	5,082,784.00	1,834,629.00	3,085,681.00	96,199.00	602,598.00	101,200.00	412,000.00	316,374.00	11,531,465.00

Arkansas Tech University - Ozark
Salaries FY26

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
Ozark											
Ozark Campus											
Instruction											
Ozark											
<u>Oz Air Conditioning/Refrigeration</u>											
	850001	Kenneth Beeler	Workforce Ed Faculty	ZAAACR	116000 621600	48,219.00	0.00	0.00	0.00	0.00	48,219.00
	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						65,321.00	0.00	0.00	0.00	0.00	65,321.00
<u>Oz Applied Science Technology</u>											
	850002	Ashley Parsons	Workforce Ed Faculty	ZAAALT	116000 621700	46,435.00	0.00	0.00	0.00	0.00	46,435.00
	850033	Vacant	Workforce Ed Faculty	ZAAALT	116000 621700	46,435.00	0.00	0.00	0.00	0.00	46,435.00
	A00401	Vacant	A-Oz Applied Science Tech	ZAAALT	116000 621700	19,349.00	0.00	0.00	0.00	0.00	19,349.00
	M00401	Vacant	M-Oz Applied Science Tech	ZAAALT	116000 621700	11,164.00	0.00	0.00	0.00	0.00	11,164.00
Oz Applied Science Technology Total						123,383.00	0.00	0.00	0.00	0.00	123,383.00
<u>Oz Assoc Degree Nursing</u>											
	850020	Jordan Wright	Workforce Ed Faculty	ZAAADN	116000 622400	50,342.00	0.00	0.00	0.00	0.00	50,342.00
	850049	Lisa Pittman	Workforce Ed Faculty	ZAAADN	116000 622400	51,684.00	0.00	0.00	0.00	0.00	51,684.00
	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						105,778.00	0.00	0.00	0.00	0.00	105,778.00
<u>Oz Automation Technology</u>											
	850011	Christopher Harkness	Workforce Ed Faculty	ZAAATM	116000 622100	60,900.00	0.00	0.00	0.00	0.00	60,900.00
	850012	Stacey McCollough	Workforce Ed Faculty	ZAAATM	116000 622100	62,534.00	0.00	0.00	0.00	0.00	62,534.00
	A00409	Vacant	A-Oz Automation Tech	ZAAATM	116000 622100	1,349.00	0.00	0.00	0.00	0.00	1,349.00
Oz Automation Technology Total						124,783.00	0.00	0.00	0.00	0.00	124,783.00
<u>Oz Automotive Technology</u>											
	850003	Bobby Sewell	Workforce Ed Faculty	ZAAAST	116000 621800	48,803.00	0.00	0.00	0.00	0.00	48,803.00
	850032	Gary Donberger	Workforce Ed Faculty	ZAAAST	116000 621800	45,753.00	0.00	0.00	0.00	0.00	45,753.00
	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						112,803.00	0.00	0.00	0.00	0.00	112,803.00
<u>OZ Bank Servies</u>											
	850021	Charlotte Coats	Workforce Ed Faculty	ZAABNK	116000 623025	46,676.00	0.00	0.00	0.00	0.00	46,676.00
OZ Bank Servies Total						46,676.00	0.00	0.00	0.00	0.00	46,676.00
<u>Oz Business Technology</u>											
	850005	Clinton Hall	Workforce Ed Faculty	ZAABUS	116000 623100	50,706.00	0.00	0.00	0.00	0.00	50,706.00

Arkansas Tech University - Ozark
Salaries FY26

											Operations and Maintenance	
Department		Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support		Grand Total
	850006	Kelley Todd	Workforce Ed Faculty	ZAABUS	116000	623100	53,660.00	0.00	0.00	0.00	0.00	53,660.00
	850007	Rebecca Cheek	Workforce Ed Faculty	ZAABUS	116000	623100	44,214.00	0.00	0.00	0.00	0.00	44,214.00
	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							257,832.00	0.00	0.00	0.00	0.00	257,832.00
<u>Oz Cardiovascular Tech</u>												
	850050	Kristen Wendling	Workforce Ed Faculty	ZAACVT	116000	622475	61,894.00	0.00	0.00	0.00	0.00	61,894.00
	850051	Vacant	Workforce Ed Faculty	ZAACVT	116000	622475	47,907.00	0.00	0.00	0.00	0.00	47,907.00
	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							132,523.00	0.00	0.00	0.00	0.00	132,523.00
<u>Oz Certified Nursing Asst</u>												
	A00456	Vacant	A-Certified Nursing Assistant	ZAACNA	116000	622480	9,902.00	0.00	0.00	0.00	0.00	9,902.00
Oz Certified Nursing Asst Total							9,902.00	0.00	0.00	0.00	0.00	9,902.00
<u>Oz Collision Repair Technology</u>												
	850004	Kenneth Floyd	Workforce Ed Faculty	ZAACRT	116000	621900	45,753.00	0.00	0.00	0.00	0.00	45,753.00
	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							50,312.00	0.00	0.00	0.00	0.00	50,312.00
<u>Oz Computer Information Systems</u>												
	850008	Bradley Rudolph	Workforce Ed Faculty	ZAACIS	116000	623300	47,622.00	0.00	0.00	0.00	0.00	47,622.00
	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							59,315.00	0.00	0.00	0.00	0.00	59,315.00
<u>Oz Cosmetology</u>												
	850010	Julie Auterson	Workforce Ed Faculty	ZAACOS	116000	622000	41,189.00	0.00	0.00	0.00	0.00	41,189.00
	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							46,819.00	0.00	0.00	0.00	0.00	46,819.00
<u>Oz English</u>												
	850009	Katy Dodd	Workforce Ed Faculty	ZAAENG	116000	623650	43,318.00	0.00	0.00	0.00	0.00	43,318.00
	850031	Gwendolann Faulkenberry	Workforce Ed Faculty	ZAAENG	116000	623650	43,318.00	0.00	0.00	0.00	0.00	43,318.00
	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							192,537.00	0.00	0.00	0.00	0.00	192,537.00
<u>Oz Health Information Technology</u>												
	850026	Bonnie Sher	Workforce Ed Faculty	ZAAHIT	116000	622500	43,935.00	0.00	0.00	0.00	0.00	43,935.00
	850041	Vacant	Workforce Ed Faculty	ZAAHIT	116000	622500	43,935.00	0.00	0.00	0.00	0.00	43,935.00

Arkansas Tech University - Ozark
Salaries FY26

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
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						182,921.00	0.00	0.00	0.00	0.00	182,921.00
<u>Oz Human Svc Applied Sci</u>											
850044	Jackie Scarborough	Workforce Ed Faculty	ZAAHUM	116000	622555	43,935.00	0.00	0.00	0.00	0.00	43,935.00
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						52,484.00	0.00	0.00	0.00	0.00	52,484.00
<u>Oz Law Enforcement</u>											
850053	Vacant	Workforce Ed Faculty	ZAALAW	116000	624100	44,914.00	0.00	0.00	0.00	0.00	44,914.00
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						73,715.00	0.00	0.00	0.00	0.00	73,715.00
<u>Oz Logistics Management</u>											
850023	Heather Nelson	Workforce Ed Faculty	ZAALGM	116000	622130	46,676.00	0.00	0.00	0.00	0.00	46,676.00
Oz Logistics Management Total						46,676.00	0.00	0.00	0.00	0.00	46,676.00
<u>Oz Mathematics</u>											
850013	Landon Growns	Workforce Ed Faculty	ZAAMTH	116000	623700	43,911.00	0.00	0.00	0.00	0.00	43,911.00
850025	Shelley Koone	Workforce Ed Faculty	ZAAMTH	116000	623700	43,911.00	0.00	0.00	0.00	0.00	43,911.00
Oz Mathematics Total						87,822.00	0.00	0.00	0.00	0.00	87,822.00
<u>Oz Medical Assisting</u>											
850046	Vacant	Workforce Ed Faculty	ZAAMED	116000	622575	43,935.00	0.00	0.00	0.00	0.00	43,935.00
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						51,762.00	0.00	0.00	0.00	0.00	51,762.00
<u>Oz Non-Credit Instruction General</u>											
A00416	Vacant	A-Oz Non Credit Instru Gen	ZANGEN	116000	625100	35,000.00	0.00	0.00	0.00	0.00	35,000.00
Oz Non-Credit Instruction General Total						35,000.00	0.00	0.00	0.00	0.00	35,000.00
<u>Oz Occupational Therapy Asst Prog</u>											
850027	Wendi Pool	Workforce Ed Faculty	ZAAOTA	116000	622585	61,894.00	0.00	0.00	0.00	0.00	61,894.00
850028	Rebekah Redman	Workforce Ed Faculty	ZAAOTA	116000	622585	47,907.00	0.00	0.00	0.00	0.00	47,907.00
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						145,063.00	0.00	0.00	0.00	0.00	145,063.00
<u>Oz Orientation</u>											
AT0449	Vacant	AT-Oz Orientation	ZAAORN	116000	623750	1,349.00	0.00	0.00	0.00	0.00	1,349.00
Oz Orientation Total						1,349.00	0.00	0.00	0.00	0.00	1,349.00

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
<u>Oz Paramedic/EMT</u>											
	850019	Mark Maxwell	Workforce Ed Faculty	ZAAEMT	116000 622600	44,065.00	0.00	0.00	0.00	0.00	44,065.00
	850036	Todd Birkhead	Workforce Ed Faculty	ZAAEMT	116000 622600	49,058.00	0.00	0.00	0.00	0.00	49,058.00
	A00411	Vacant	A-Oz Paramedic/EMT	ZAAEMT	116000 622600	17,102.00	0.00	0.00	0.00	0.00	17,102.00
	M00411	Vacant	M-Oz Paramedic/EMT	ZAAEMT	116000 622600	15,758.00	0.00	0.00	0.00	0.00	15,758.00
Oz Paramedic/EMT Total						125,983.00	0.00	0.00	0.00	0.00	125,983.00
<u>Oz Physical Therapist Assistant</u>											
	840201	Amanda Overbey	Workforce Ed Faculty 12M	ZAAPTA	116000 622650	78,109.00	0.00	0.00	0.00	0.00	78,109.00
	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	56,433.00	0.00	0.00	0.00	0.00	56,433.00
Oz Physical Therapist Assistant Total						148,426.00	0.00	0.00	0.00	0.00	148,426.00
<u>Oz Practical Nursing</u>											
	850015	Deidra Steele	Workforce Ed Faculty	ZAALPN	116000 622700	44,941.00	0.00	0.00	0.00	0.00	44,941.00
	850016	Jason Basinger	Workforce Ed Faculty	ZAALPN	116000 622700	44,941.00	0.00	0.00	0.00	0.00	44,941.00
	850017	Vacant	Workforce Ed Faculty	ZAALPN	116000 622700	48,772.00	0.00	0.00	0.00	0.00	48,772.00
	850034	Tangela Felkins	Workforce Ed Faculty	ZAALPN	116000 622700	44,941.00	0.00	0.00	0.00	0.00	44,941.00
	850035	Lucero Caro	Workforce Ed Faculty	ZAALPN	116000 622700	44,941.00	0.00	0.00	0.00	0.00	44,941.00
	850062	Aleshia Maxwell	Workforce Ed Faculty	ZAALPN	116000 622700	44,941.00	0.00	0.00	0.00	0.00	44,941.00
	A00412	Vacant	A-Oz Practical Nursing	ZAALPN	116000 622700	7,650.00	0.00	0.00	0.00	0.00	7,650.00
	E00412	E-Oz Practical Nursing	E-Oz Practical Nursing	ZAALPN	116000 622700	6,500.00	0.00	0.00	0.00	0.00	6,500.00
Oz Practical Nursing Total						287,627.00	0.00	0.00	0.00	0.00	287,627.00
<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	46,053.00	0.00	0.00	0.00	0.00	46,053.00
	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						70,733.00	0.00	0.00	0.00	0.00	70,733.00
Ozark Total						2,646,425.00	0.00	0.00	0.00	0.00	2,646,425.00
Instruction Total						2,646,425.00	0.00	0.00	0.00	0.00	2,646,425.00
Academic Support Ozark											

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Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
<u>Oz Library General Operations</u>											
840001	Kristie Moore	Librarian	ZAALIG	116000	627300	0.00	43,018.00	0.00	0.00	0.00	43,018.00
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	48,018.00	0.00	0.00	0.00	48,018.00
Ozark Total						0.00	48,018.00	0.00	0.00	0.00	48,018.00
Academic Support Total						0.00	48,018.00	0.00	0.00	0.00	48,018.00
Student Support Ozark											
<u>Oz Financial Aid Office</u>											
800901	Julie Schmalz	Assoc Dir of Financial Aid	ZSVFIN	116000	644000	0.00	0.00	47,771.00	0.00	0.00	47,771.00
810506	Winter Starr	Administrative Specialist III	ZSVFIN	116000	644000	0.00	0.00	30,210.00	0.00	0.00	30,210.00
Oz Financial Aid Office Total						0.00	0.00	77,981.00	0.00	0.00	77,981.00
<u>Oz Recruitment/Admissions Office</u>											
801510	Mario Varela-Pecina	Coord of Student Recruitment	ZRECRT	116000	645750	0.00	0.00	29,790.00	0.00	0.00	29,790.00
810503	Zoe Lenhof	Administrative Specialist III	ZRECRT	116000	645750	0.00	0.00	28,667.00	0.00	0.00	28,667.00
Oz Recruitment/Admissions Office Total						0.00	0.00	58,457.00	0.00	0.00	58,457.00
<u>Oz Registrar's Office</u>											
801401	Erin Brickley	Associate Registrar	ZSVREG	116000	640200	0.00	0.00	48,154.00	0.00	0.00	48,154.00
Oz Registrar's Office Total						0.00	0.00	48,154.00	0.00	0.00	48,154.00
<u>Oz Student Services Admin Office</u>											
801951	Faith Johnson	Academic Advisor	ZSVADM	116000	640100	0.00	0.00	35,355.00	0.00	0.00	35,355.00
Oz Student Services Admin Office Total						0.00	0.00	35,355.00	0.00	0.00	35,355.00
Ozark Total						0.00	0.00	219,947.00	0.00	0.00	219,947.00
Student Support Total						0.00	0.00	219,947.00	0.00	0.00	219,947.00
Institutional Support Ozark											
<u>Oz Academic Affairs Office</u>											
800201	Tina Smith	Chief Academic Officer	ZAAOFF	116000	620100	0.00	0.00	0.00	103,100.00	0.00	103,100.00
801851	Eric Raible	Assessment Coordinator	ZAAOFF	116000	620100	0.00	0.00	0.00	41,515.00	0.00	41,515.00
801901	Brianna Ingram	Asst Director Academic Svcs	ZAAOFF	116000	620100	0.00	0.00	0.00	47,255.00	0.00	47,255.00
810505	Susan Furr	Administrative Specialist III	ZAAOFF	116000	620100	0.00	0.00	0.00	28,667.00	0.00	28,667.00
E00426	E-Oz Academic Affairs	E-Oz Academic Affairs	ZAAOFF	116000	620100	0.00	0.00	0.00	2,000.00	0.00	2,000.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
Oz Academic Affairs Office Total						0.00	0.00	0.00	222,537.00	0.00	222,537.00
<u>Oz Business and Industry</u>											
	800621	William Mikles	Chief Business/Comm Outreach	ZCHBOR	116000 620300	0.00	0.00	0.00	82,187.00	0.00	82,187.00
	810501	Brooke Elser	Administrative Specialist III	ZCHBOR	116000 620300	0.00	0.00	0.00	26,682.00	0.00	26,682.00
Oz Business and Industry Total						0.00	0.00	0.00	108,869.00	0.00	108,869.00
<u>Oz Chancellor's Office</u>											
	800001	Sheila Jacobs	Chancellor Ozark	ZCHANC	116000 611000	0.00	0.00	0.00	142,000.00	0.00	142,000.00
	801251	Anna Moore	Special Projects Coordinator	ZCHANC	116000 611000	0.00	0.00	0.00	42,414.00	0.00	42,414.00
	802101	Vacant	Dir of Community Outreach	ZCHANC	116000 611000	0.00	0.00	0.00	46,699.00	0.00	46,699.00
Oz Chancellor's Office Total						0.00	0.00	0.00	231,113.00	0.00	231,113.00
<u>Oz Computer Services</u>											
	801701	Vacant	Assoc Dir of Computer Services	ZFACSV	116000 620600	0.00	0.00	0.00	54,088.00	0.00	54,088.00
	810402	Michael Smith	Computer Lab Technician	ZFACSV	116000 620600	0.00	0.00	0.00	33,626.00	0.00	33,626.00
Oz Computer Services Total						0.00	0.00	0.00	87,714.00	0.00	87,714.00
<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	98,030.00	0.00	98,030.00
	800703	Alina House	Project/Program Specialist	ZFAOFF	116000 631000	0.00	0.00	0.00	48,327.00	0.00	48,327.00
	802601	Sandra Patterson	Fiscal Support Specialist	ZFAOFF	116000 631000	0.00	0.00	0.00	33,608.00	0.00	33,608.00
	810805	Rebecca Krebs	Administrative Specialist II	ZFAOFF	116000 631000	0.00	0.00	0.00	28,532.00	0.00	28,532.00
Oz Fiscal Affairs Office Total						0.00	0.00	0.00	208,497.00	0.00	208,497.00
<u>Oz Human Resources</u>											
	800702	Mitzi Reano	Project/Program Administrator	ZFHRES	116000 612000	0.00	0.00	0.00	43,439.00	0.00	43,439.00
Oz Human Resources Total						0.00	0.00	0.00	43,439.00	0.00	43,439.00
<u>Oz Student Services Admin Office</u>											
	134015	Dakota Gordon	Administrative Specialist III	ZSVADM	116000 640100	0.00	0.00	0.00	28,667.00	0.00	28,667.00
	800601	Richard Harris	Chief Student Life Officer	ZSVADM	116000 640100	0.00	0.00	0.00	84,257.00	0.00	84,257.00
	801660	Jessica Spicer	Assoc Director of Admissions	ZSVADM	116000 640100	0.00	0.00	0.00	50,411.00	0.00	50,411.00
	801952	Jymme Moore	Student Supp Svcs Advisor	ZSVADM	116000 640100	0.00	0.00	0.00	29,790.00	0.00	29,790.00
	E00428	E-Oz Student Svcs Admin	E-Oz Student Svcs Admin	ZSVADM	116000 640100	0.00	0.00	0.00	1,000.00	0.00	1,000.00
	N00428	N-Oz Student Svcs Admin	N-Oz Student Svcs Admin	ZSVADM	116000 640100	0.00	0.00	0.00	7,543.00	0.00	7,543.00
Oz Student Services Admin Office Total						0.00	0.00	0.00	201,668.00	0.00	201,668.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
Ozark Total						0.00	0.00	0.00	1,109,269.00	0.00	1,109,269.00
Institutional Support Total						0.00	0.00	0.00	1,109,269.00	0.00	1,109,269.00
Operations and Maintenance Ozark											
Oz Building Maintenance											
029030	John Lowrey	Skilled Tradesman	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	44,848.00	44,848.00
800704	Vacant	Project/Program Manager	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	40,672.00	40,672.00
810480	Brady Oberman	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	26,682.00	26,682.00
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	26,506.00	26,506.00
810483	Vacant	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	26,506.00	26,506.00
810484	Vacant	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	26,506.00	26,506.00
810485	Mike Crouch	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	26,682.00	26,682.00
810486	Jimmy Martin	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	26,682.00	26,682.00
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	276,372.00	276,372.00
Oz Public Safety											
E00454	E-Oz Public Safety	E-Oz Public Safety	ZSVPSF	116000	637000	0.00	0.00	0.00	0.00	8,000.00	8,000.00
Oz Public Safety Total						0.00	0.00	0.00	0.00	8,000.00	8,000.00
Ozark Total						0.00	0.00	0.00	0.00	284,372.00	284,372.00
Operations and Maintenance Total						0.00	0.00	0.00	0.00	284,372.00	284,372.00
Ozark Career Center Instruction Ozark											
Oz Air Conditioning/Refrigeration											
850042	Scott Pullen	Workforce Ed Faculty	ZCCCON	116500	621600	43,935.00	0.00	0.00	0.00	0.00	43,935.00
Oz Air Conditioning/Refrigeration Total						43,935.00	0.00	0.00	0.00	0.00	43,935.00
Oz ATU CC HVAC Progam											
850040	Vacant	Workforce Ed Faculty	ZCCHVA	116500	624544	43,935.00	0.00	0.00	0.00	0.00	43,935.00
Oz ATU CC HVAC Progam Total						43,935.00	0.00	0.00	0.00	0.00	43,935.00
Oz Automation Technology											
850058	Keith Day	Workforce Ed Faculty	ZCCATM	116500	622100	46,555.00	0.00	0.00	0.00	0.00	46,555.00

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Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
850059	Vacant	Workforce Ed Faculty	ZCCATM	116500	622100	46,146.00	0.00	0.00	0.00	0.00	46,146.00
Oz Automation Technology Total						92,701.00	0.00	0.00	0.00	0.00	92,701.00
<u>Oz Automotive Technology</u>											
810502	Vacant	Administrative Specialist III	ZCCAST	116500	621800	23,164.00	0.00	0.00	0.00	0.00	23,164.00
850029	Vacant	Workforce Ed Faculty	ZCCAST	116500	621800	45,495.00	0.00	0.00	0.00	0.00	45,495.00
Oz Automotive Technology Total						68,659.00	0.00	0.00	0.00	0.00	68,659.00
<u>Oz Computer Information Systems</u>											
850030	Jerry Kinder	Workforce Ed Faculty	ZCCCEN	116500	623300	47,217.00	0.00	0.00	0.00	0.00	47,217.00
Oz Computer Information Systems Total						47,217.00	0.00	0.00	0.00	0.00	47,217.00
<u>Oz Health Information Technology</u>											
850039	Jason Thompson	Workforce Ed Faculty	ZCCHST	116500	622500	44,065.00	0.00	0.00	0.00	0.00	44,065.00
850054	Jessica Thompson	Workforce Ed Faculty	ZCCHST	116500	622500	44,540.00	0.00	0.00	0.00	0.00	44,540.00
850056	Alix Lea Copsy	Workforce Ed Faculty	ZCCHST	116500	622500	44,065.00	0.00	0.00	0.00	0.00	44,065.00
Oz Health Information Technology Total						132,670.00	0.00	0.00	0.00	0.00	132,670.00
<u>Oz Welding</u>											
134012	Vacant	Administrative Specialist III	ZCCFAB	116500	622200	23,164.00	0.00	0.00	0.00	0.00	23,164.00
850045	Vacant	Workforce Ed Faculty	ZCCFAB	116500	622200	43,423.00	0.00	0.00	0.00	0.00	43,423.00
Oz Welding Total						66,587.00	0.00	0.00	0.00	0.00	66,587.00
Ozark Total						495,704.00	0.00	0.00	0.00	0.00	495,704.00
Instruction Total						495,704.00	0.00	0.00	0.00	0.00	495,704.00
Student Support											
Ozark											
<u>Oz ATU CC Student Services</u>											
801801	Hayden Darr	Academic Counselor	ZCCSTS	116500	624570	0.00	0.00	34,425.00	0.00	0.00	34,425.00
801821	Shirley Stewart	Student Development Specialist	ZCCSTS	116500	624570	0.00	0.00	51,408.00	0.00	0.00	51,408.00
810504	Amy Brenner	Administrative Specialist III	ZCCSTS	116500	624570	0.00	0.00	28,667.00	0.00	0.00	28,667.00
Oz ATU CC Student Services Total						0.00	0.00	114,500.00	0.00	0.00	114,500.00
Ozark Total						0.00	0.00	114,500.00	0.00	0.00	114,500.00
Student Support Total						0.00	0.00	114,500.00	0.00	0.00	114,500.00
Institutional Support											
Ozark											
<u>Oz ATU Career Center Administration</u>											

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Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
800701	Arron Degracia	Project/Program Administrator	ZCCADM	116500	624510	0.00	0.00	0.00	88,289.00	0.00	88,289.00
802251	Stacy Morton	Fiscal Support Analyst	ZCCADM	116500	624510	0.00	0.00	0.00	33,275.00	0.00	33,275.00
Oz ATU Career Center Administration Total						0.00	0.00	0.00	121,564.00	0.00	121,564.00
Ozark Total						0.00	0.00	0.00	121,564.00	0.00	121,564.00
Institutional Support Total						0.00	0.00	0.00	121,564.00	0.00	121,564.00
Operations and Maintenance Ozark											
Oz ATU CC Custodial											
136422	Kathy Marshall	Institutional Services Asst	ZCCCUS	116500	624585	0.00	0.00	0.00	0.00	23,985.00	23,985.00
Oz ATU CC Custodial Total						0.00	0.00	0.00	0.00	23,985.00	23,985.00
Ozark Total						0.00	0.00	0.00	0.00	23,985.00	23,985.00
Operations and Maintenance Total						0.00	0.00	0.00	0.00	23,985.00	23,985.00
Ozark Total						3,142,129.00	48,018.00	334,447.00	1,230,833.00	308,357.00	5,063,784.00
Restricted ATU College Work Study Institutional Support Ozark											
Oz Contingency											
C00441	C-Ozark Contingency	C-Ozark Contingency	(blank)	217700	634500	0.00	0.00	0.00	19,000.00	0.00	19,000.00
Oz Contingency Total						0.00	0.00	0.00	19,000.00	0.00	19,000.00
Ozark Total						0.00	0.00	0.00	19,000.00	0.00	19,000.00
Institutional Support Total						0.00	0.00	0.00	19,000.00	0.00	19,000.00
Restricted Total						0.00	0.00	0.00	19,000.00	0.00	19,000.00
Grand Total						3,142,129.00	48,018.00	334,447.00	1,249,833.00	308,357.00	5,082,784.00