

Operating Budget FY2027



Where students succeed, innovation thrives, and communities flourish.

Arkansas Tech University
FY2027 Budget

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Arkansas Tech University
FY2027 Operating Budget

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Arkansas Tech University
Revenue Totals FY27

	Proposed Revenue		
	Unrestricted	Restricted	Grand Total
Category			
Tuition	45,055,654.00	0.00	45,055,654.00
Fees	11,214,872.00	0.00	11,214,872.00
State Appropriations	42,218,721.00	0.00	42,218,721.00
Federal Grants and Contracts	0.00	19,683,989.00	19,683,989.00
State Grants and Contracts	0.00	10,636,723.00	10,636,723.00
Private Gifts, Grants, Contracts	0.00	1,525,000.00	1,525,000.00
Foundation	908,320.00	0.00	908,320.00
Sales and Services of Educational Activities	585,818.00	0.00	585,818.00
Instruction	868,067.00	0.00	868,067.00
Operations and Maintenance	367,000.00	0.00	367,000.00
Other Sources	7,116,804.00	0.00	7,116,804.00
Auxiliary Enterprises	28,266,595.00	20,869.00	28,287,464.00
Transfers	2,476,419.00	0.00	2,476,419.00
Grand Total	139,078,270.00	31,866,581.00	170,944,851.00

Arkansas Tech University
Expense Totals FY27

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

Russellville Campus

FY2027

Operating Budget

Arkansas Tech University
Tuition & Mandatory Fees
FY27

Russellville E&G & Auxiliary Tuition & Fee Rates

Tuition (per SSCH):

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

Mandatory Fees (per SSCH):

Technology Operations Fee	\$ 19.77
Instructional Support Fee	\$ 13.16
Facilities Fee	\$ 19.33
Health & Wellness Fee	\$ 9.35
Athletic Student Fee	\$ 21.63
Library Fee	\$ 1.39

Non-Mandatory Fees (per SSCH):

Student Activity Fee	\$ 3.68
Public Safety Fee	\$ 3.00
Student Union/Recreation Fee	\$ 23.85

Arkansas Tech University - Russellville
Budgeted Revenue Summary

	Proposed Revenue		
	Unrestricted	Restricted	Grand Total
Category			
Tuition	41,251,090.00	0.00	41,251,090.00
Fees	9,131,029.00	0.00	9,131,029.00
State Appropriations	37,158,053.00	0.00	37,158,053.00
Federal Grants and Contracts	0.00	19,665,887.00	19,665,887.00
State Grants and Contracts	0.00	10,636,723.00	10,636,723.00
Private Gifts, Grants, Contracts	0.00	1,525,000.00	1,525,000.00
Foundation	908,320.00	0.00	908,320.00
Sales and Services of Educational Activities	561,965.00	0.00	561,965.00
Instruction	568,069.00	0.00	568,069.00
Operations and Maintenance	367,000.00	0.00	367,000.00
Other Sources	7,044,476.00	0.00	7,044,476.00
Auxiliary Enterprises	28,185,694.00	20,869.00	28,206,563.00
Transfers	2,117,928.00	0.00	2,117,928.00
Grand Total	127,293,624.00	31,848,479.00	159,142,103.00

Arkansas Tech University - Russellville

Budgeted Expense Summary

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

Arkansas Tech University - Russellville
Budgeted Revenue FY27

Category						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Educational & General								
Russellville E&G								
Russellville Campus								
Tuition								
110000	100000	501000	Tuition-Concurrent HS Fall	100010	Resident Undergraduate	2,252,836.00	0.00	2,252,836.00
110000	100000	501000	Tuition-Concurrent HS Fall	100150	Non-Resident Undergraduate	4,639.00	0.00	4,639.00
110000	100000	501001	Tuition-Concurrent HS Spring	100010	Resident Undergraduate	1,859,483.00	0.00	1,859,483.00
110000	100000	501001	Tuition-Concurrent HS Spring	100150	Non-Resident Undergraduate	4,715.00	0.00	4,715.00
110000	100000	501100	Tuition-Fall	100010	Resident Undergraduate	15,205,015.00	0.00	15,205,015.00
110000	100000	501100	Tuition-Fall	100020	Resident Graduate	984,673.00	0.00	984,673.00
110000	100000	501100	Tuition-Fall	100030	Resident Doctoral	63,717.00	0.00	63,717.00
110000	100000	501100	Tuition-Fall	100150	Non-Resident Undergraduate	1,571,358.00	0.00	1,571,358.00
110000	100000	501100	Tuition-Fall	100160	Non-Resident Graduate	375,064.00	0.00	375,064.00
110000	100000	501100	Tuition-Fall	100170	Non-Resident Doctoral	334.00	0.00	334.00
110000	100000	501150	Tuition-Spring	100010	Resident Undergraduate	13,754,185.00	0.00	13,754,185.00
110000	100000	501150	Tuition-Spring	100020	Resident Graduate	952,643.00	0.00	952,643.00
110000	100000	501150	Tuition-Spring	100030	Resident Doctoral	77,837.00	0.00	77,837.00
110000	100000	501150	Tuition-Spring	100150	Non-Resident Undergraduate	1,427,124.00	0.00	1,427,124.00
110000	100000	501150	Tuition-Spring	100160	Non-Resident Graduate	317,203.00	0.00	317,203.00
110000	100000	501150	Tuition-Spring	100170	Non-Resident Doctoral	334.00	0.00	334.00
110000	100000	501225	Tuition-Summer	100010	Resident Undergraduate	1,665,185.00	0.00	1,665,185.00
110000	100000	501225	Tuition-Summer	100020	Resident Graduate	499,397.00	0.00	499,397.00
110000	100000	501225	Tuition-Summer	100030	Resident Doctoral	60,617.00	0.00	60,617.00
110000	100000	501225	Tuition-Summer	100150	Non-Resident Undergraduate	193,145.00	0.00	193,145.00
110000	100000	501225	Tuition-Summer	100160	Non-Resident Graduate	46,151.00	0.00	46,151.00
110000	100000	501225	Tuition-Summer	100170	Non-Resident Doctoral	334.00	0.00	334.00
110000	100000	501325	Tuition-Winter Session	100010	Resident Undergraduate	109,548.00	0.00	109,548.00
110000	100000	501325	Tuition-Winter Session	100150	Non-Resident Undergraduate	24,705.00	0.00	24,705.00
110000	100000	501350	Tuition Waiver-Academic	100150	Non-Resident Undergraduate	(38,944.00)	0.00	(38,944.00)
110000	100000	501400	Tuition Waiver-Athletic	100150	Non-Resident Undergraduate	(250,209.00)	0.00	(250,209.00)
110000	100000	501450	Tuition Waiver-Graduate Assistant	100160	Non-Resident Graduate	(125,413.00)	0.00	(125,413.00)
110000	100000	501600	Tuition Waiver-Non Tech Employee	100010	Resident Undergraduate	(37,146.00)	0.00	(37,146.00)
110000	100000	501455	Tuition Waiver Accel Graduate Crse	100020	Resident Graduate	(20,000.00)	0.00	(20,000.00)
110000	100000	501002	Tuition-Concurrent HS Summer	100010	Resident Undergraduate	39,982.00	0.00	39,982.00
110000	211500	501100	Tuition-Fall	100150	Non-Resident Undergraduate	1,663.00	0.00	1,663.00
110000	211500	501150	Tuition-Spring	100150	Non-Resident Undergraduate	1,840.00	0.00	1,840.00
110000	211500	501225	Tuition-Summer	100150	Non-Resident Undergraduate	662.00	0.00	662.00
110000	211500	501325	Tuition-Winter Session	100150	Non-Resident Undergraduate	18.00	0.00	18.00
110000	211500	501700	Tuition Non Credit	100200	Non-Credit	144,729.00	0.00	144,729.00

Arkansas Tech University - Russellville
Budgeted Revenue FY27

						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Category	ORGN	ACCT	ACCT Description	PROG	Program Description			
110000	213250	501100	Tuition-Fall	100020	Resident Graduate	43,917.00	0.00	43,917.00
110000	213250	501150	Tuition-Spring	100020	Resident Graduate	39,749.00	0.00	39,749.00
Tuition Total						41,251,090.00	0.00	41,251,090.00
Fees								
110000	100000	502210	Fee-Change in Course	101000	Fees	37,755.00	0.00	37,755.00
110000	100000	502240	Fee-Degree Audit	101000	Fees	733.00	0.00	733.00
110000	100000	502241	Fee-Distance Learning	101000	Fees	527,521.00	0.00	527,521.00
110000	100000	502270	Fee-International Student	101000	Fees	13,965.00	0.00	13,965.00
110000	100000	502280	Fee-Late Registration	101000	Fees	6,020.00	0.00	6,020.00
110000	100000	502297	Fee-Mixed Technology	101000	Fees	68,431.00	0.00	68,431.00
110000	100000	502335	Fee-Reinstatement	101000	Fees	2,363.00	0.00	2,363.00
110000	100000	502455	Fee-Library	101000	Fees	192,155.00	0.00	192,155.00
110000	100000	502475	Fee-Public Safety	101000	Fees	447,023.00	0.00	447,023.00
110000	100000	502490	Fee-Student Activity	101000	Fees	422,186.00	0.00	422,186.00
110000	100000	502425	Fee-Facilities	101000	Fees	2,672,199.00	0.00	2,672,199.00
110000	100000	502440	Fee-Instructional Support	101000	Fees	1,819,252.00	0.00	1,819,252.00
110000	100000	502495	Fee-Technology Operations	101000	Fees	2,733,025.00	0.00	2,733,025.00
110000	214200	502190	Fee-Career Services	101000	Fees	50,000.00	0.00	50,000.00
110000	243000	502230	Fee-Curriculum and Instruction	101000	Fees	13,132.00	0.00	13,132.00
110000	281000	502242	Fee-Doctoral Application	101000	Fees	553.00	0.00	553.00
110000	420825	502299	Fee-New Student Orientation	101000	Fees	124,716.00	0.00	124,716.00
Fees Total						9,131,029.00	0.00	9,131,029.00
State Appropriations								
110000	100000	503210	State Appropriations	121000	State Appropriations	33,909,408.00	0.00	33,909,408.00
110000	100000	503220	Ed Excellence Trust Funds	121000	State Appropriations	3,248,645.00	0.00	3,248,645.00
State Appropriations Total						37,158,053.00	0.00	37,158,053.00
Foundation								
110000	100000	505100	ATU Foundation Non Capital Gifts	150000	Endowment	470,000.00	0.00	470,000.00
110000	145550	505100	ATU Foundation Non Capital Gifts	150000	Endowment	9,000.00	0.00	9,000.00
110000	223000	505100	ATU Foundation Non Capital Gifts	150000	Endowment	5,133.00	0.00	5,133.00
110000	263000	505100	ATU Foundation Non Capital Gifts	150000	Endowment	19,020.00	0.00	19,020.00
110000	510000	505100	ATU Foundation Non Capital Gifts	150000	Endowment	405,167.00	0.00	405,167.00
Foundation Total						908,320.00	0.00	908,320.00
Sales and Services of Educational Activities								
110000	100000	506700	Duplicate ID Card Sales	160000	Educational Activities	7,500.00	0.00	7,500.00

Arkansas Tech University - Russellville
Budgeted Revenue FY27

						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Category	ORGN	ACCT	ACCT Description	PROG	Program Description			
110000	100000	506710	Facilities Rental	160000	Educational Activities	3,500.00	0.00	3,500.00
110000	100000	506750	Library Copy Machine	160000	Educational Activities	325.00	0.00	325.00
110000	100000	506755	Library Fines	160000	Educational Activities	1,500.00	0.00	1,500.00
110000	100000	506870	Testing	160000	Educational Activities	7,250.00	0.00	7,250.00
110000	100000	506875	Traffic Fines	160000	Educational Activities	80,000.00	0.00	80,000.00
110000	100000	506885	Vehicle Hang Tags	160000	Educational Activities	200,000.00	0.00	200,000.00
110000	100000	506905	Veterans Services	160000	Educational Activities	5,000.00	0.00	5,000.00
110000	248010	506530	Tech Fit Center	160000	Educational Activities	24,275.00	0.00	24,275.00
110000	251300	506480	Little Theater Plays-Performances	160000	Educational Activities	2,635.00	0.00	2,635.00
110000	275500	506430	Farm-Livestock Sales	160000	Educational Activities	126,411.00	0.00	126,411.00
110000	275500	506440	Farm-Other Income	160000	Educational Activities	9,784.00	0.00	9,784.00
110000	275500	506450	Farm-Swine Sales	160000	Educational Activities	16,250.00	0.00	16,250.00
110000	281000	502255	Fee-Graduate Application	160000	Educational Activities	5,000.00	0.00	5,000.00
110000	281000	506462	Int'l Student Application Fee	160000	Educational Activities	5,000.00	0.00	5,000.00
110000	312000	506660	Credit Card Convenience Fee	160000	Educational Activities	65,000.00	0.00	65,000.00
110000	420020	506517	Student Activities Board	160000	Educational Activities	1,500.00	0.00	1,500.00
110000	420500	506300	Camp Revenue	160000	Educational Activities	1,035.00	0.00	1,035.00
Sales and Services of Educational Activities Total						561,965.00	0.00	561,965.00
Instruction								
110000	10000K	800001	Interfund Transfers In	200000	On Campus Instruction	568,069.00	0.00	568,069.00
Instruction Total						568,069.00	0.00	568,069.00
Other Sources								
110000	100000	507500	Communication Tower	171000	Other Sources	18,000.00	0.00	18,000.00
110000	100000	507525	Credit to Delinquent Accounts	171000	Other Sources	100,000.00	0.00	100,000.00
110000	100000	507650	Miscellaneous Other Sources	171000	Other Sources	120,000.00	0.00	120,000.00
110000	100000	507725	Returned Check Charges	171000	Other Sources	500.00	0.00	500.00
110000	100000	507900	Sale of Used Equipment	171000	Other Sources	5,750.00	0.00	5,750.00
110000	100000	507995	Sales Tax Rebate	171000	Other Sources	175,000.00	0.00	175,000.00
110000	100000	507534	GJ Landscape & Grounds	171000	Other Sources	6,640.00	0.00	6,640.00
110000	100000	507537	GJ Plant Charges	171000	Other Sources	7,879.00	0.00	7,879.00
110000	100000	507730	Royalty Revenue	171000	Other Sources	7,500.00	0.00	7,500.00
110000	100000	507925	E&G Vending-Snacks	171000	Other Sources	6,980.00	0.00	6,980.00
110000	100000	507927	E&G Vending-Soft Drinks	171000	Other Sources	2,640.00	0.00	2,640.00
110000	100000	507502	Concurrent 3rd Party Admin Fee	171000	Other Sources	3,000.00	0.00	3,000.00
110000	211550	507501	ARE-ON Rebate	171000	Other Sources	104,000.00	0.00	104,000.00
110000	312000	507625	Interest Income	170000	Investments and Gains	3,996,856.00	0.00	3,996,856.00
110000	316000	507530	GJ Administrative Cost	171000	Other Sources	1,186,845.00	0.00	1,186,845.00

Arkansas Tech University - Russellville
Budgeted Revenue FY27

						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Category	ORGN	ACCT	ACCT Description	PROG	Program Description			
110000	361000	507531	GJ Building Maintenance	171000	Other Sources	52,217.00	0.00	52,217.00
110000	361500	507533	GJ Custodial Charges	171000	Other Sources	8,238.00	0.00	8,238.00
110000	363000	507536	GJ Motor Pool	171000	Other Sources	11,759.00	0.00	11,759.00
110000	363000	507630	E&G Key Charges	171000	Other Sources	250.00	0.00	250.00
110000	363000	507640	Lost or Damaged Equipment	171000	Other Sources	250.00	0.00	250.00
110000	363000	507665	Misc Income Meeting Rooms Non-Tax	171000	Other Sources	2,500.00	0.00	2,500.00
110000	330501	507575	Federal Indirect Costs	171000	Other Sources	107,082.00	0.00	107,082.00
110000	330501	507576	State Indirect Costs	171000	Other Sources	2,353.00	0.00	2,353.00
110000	330501	507577	Private Indirect Costs	171000	Other Sources	8,237.00	0.00	8,237.00
110000	119506	507930	Transfers-Budget Unappropriated	171000	Other Sources	1,000,000.00	0.00	1,000,000.00
Other Sources Total						6,934,476.00	0.00	6,934,476.00
Transfers								
110000	100000	800001	Interfund Transfers In	180000	Transfers In	213,851.00	0.00	213,851.00
110000	115000	800001	Interfund Transfers In	180000	Transfers In	13,500.00	0.00	13,500.00
110000	313736	800003	Intrafund Transfers In	180000	Transfers In	406,428.00	0.00	406,428.00
110000	210500	800001	Interfund Transfers In	180000	Transfers In	1,484,149.00	0.00	1,484,149.00
Transfers Total						2,117,928.00	0.00	2,117,928.00
Russellville Campus Total						98,630,930.00	0.00	98,630,930.00
Pepsi Contract								
Other Sources								
110900	315060	507690	Pepsi Pouring Rights	171000	Other Sources	55,000.00	0.00	55,000.00
110900	315061	507691	Pepsi Athletic Sponsorship	171000	Other Sources	30,000.00	0.00	30,000.00
110900	315062	507692	Pepsi President's Funds	171000	Other Sources	25,000.00	0.00	25,000.00
Other Sources Total						110,000.00	0.00	110,000.00
Pepsi Contract Total						110,000.00	0.00	110,000.00
Russellville E&G Total						98,740,930.00	0.00	98,740,930.00
Camps and Special Programs								
Energy Project								
Operations and Maintenance								
112550	310551	800001	Interfund Transfers In	261000	Utilities	367,000.00	0.00	367,000.00
Operations and Maintenance Total						367,000.00	0.00	367,000.00
Energy Project Total						367,000.00	0.00	367,000.00

Arkansas Tech University - Russellville
Budgeted Revenue FY27

Category						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Category	ORGN	ACCT	ACCT Description	PROG	Program Description			
Camps and Special Programs Total						367,000.00	0.00	367,000.00
Educational & General Total						99,107,930.00	0.00	99,107,930.00
Auxiliary Enterprises								
Athletics								
Athletics								
Auxiliary Enterprises								
150000	180100	505100	ATU Foundation Non Capital Gifts	161000	Auxiliary Enterprises	150,000.00	0.00	150,000.00
150000	180100	506760	NCAA Contribution	161000	Auxiliary Enterprises	10,000.00	0.00	10,000.00
150000	180100	506827	Auxiliary Royalty Revenue	161000	Auxiliary Enterprises	6,800.00	0.00	6,800.00
150000	180440	502400	Fee-Athletics	161000	Auxiliary Enterprises	2,990,152.00	0.00	2,990,152.00
150000	180900	505100	ATU Foundation Non Capital Gifts	161000	Auxiliary Enterprises	12,000.00	0.00	12,000.00
150000	182010	505100	ATU Foundation Non Capital Gifts	161000	Auxiliary Enterprises	26,325.00	0.00	26,325.00
150000	182010	506715	Faculty/Staff Admissions	161000	Auxiliary Enterprises	46,125.00	0.00	46,125.00
150000	182010	506730	Gate Receipts	161000	Auxiliary Enterprises	83,885.00	0.00	83,885.00
150000	182030	506715	Faculty/Staff Admissions	161000	Auxiliary Enterprises	45,493.00	0.00	45,493.00
150000	182030	506730	Gate Receipts	161000	Auxiliary Enterprises	5,500.00	0.00	5,500.00
150000	184010	506715	Faculty/Staff Admissions	161000	Auxiliary Enterprises	36,234.00	0.00	36,234.00
150000	184010	506730	Gate Receipts	161000	Auxiliary Enterprises	4,500.00	0.00	4,500.00
150000	180410	800010	Athletic ADHE Transfer In	350000	Auxiliary Enterprises	2,410,000.00	0.00	2,410,000.00
150000	180441	800003	Intrafund Transfers In	350000	Auxiliary Enterprises	731,479.00	0.00	731,479.00
Auxiliary Enterprises Total						6,558,493.00	0.00	6,558,493.00
Athletics Total						6,558,493.00	0.00	6,558,493.00
Athletics Total						6,558,493.00	0.00	6,558,493.00
Food Service								
Food Service								
Auxiliary Enterprises								
152000	325000	506096	Additional DCB\$	161000	Auxiliary Enterprises	526.00	0.00	526.00
152000	325000	506099	Faculty/Staff Meal Plan	161000	Auxiliary Enterprises	1,882.00	0.00	1,882.00
152000	325000	506100	DCB Only Plan Commuter-Fall	161000	Auxiliary Enterprises	29,898.00	0.00	29,898.00
152000	325000	506101	40 Meals \$100 DCB Commuter-Fall	161000	Auxiliary Enterprises	30,054.00	0.00	30,054.00
152000	325000	506102	65 Meals \$100 DCB Commuter-Fall	161000	Auxiliary Enterprises	42,771.00	0.00	42,771.00
152000	325000	506104	150 Meals \$100 DCB-Fall	161000	Auxiliary Enterprises	972,430.00	0.00	972,430.00
152000	325000	506107	210 Meals \$100 DCB-Fall	161000	Auxiliary Enterprises	447,089.00	0.00	447,089.00

Arkansas Tech University - Russellville
Budgeted Revenue FY27

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

Arkansas Tech University - Russellville
Budgeted Revenue FY27

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

Arkansas Tech University - Russellville
Budgeted Revenue FY27

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

Arkansas Tech University - Russellville
Budgeted Revenue FY27

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

Arkansas Tech University - Russellville
Budgeted Revenue FY27

Category						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Category	ORGN	ACCT	ACCT Description	PROG	Program Description			
Ferguson Student Union/Rec Center								
Auxiliary Enterprises								
153100	440000	502356	Fee-Student Union/Recreation Ctr	161000	Auxiliary Enterprises	3,052,800.00	0.00	3,052,800.00
153100	440000	506950	Student Union Membership Dues	161000	Auxiliary Enterprises	15,000.00	0.00	15,000.00
Auxiliary Enterprises Total						3,067,800.00	0.00	3,067,800.00
Ferguson Student Union/Rec Center Total						3,067,800.00	0.00	3,067,800.00
Student Union Total						3,067,800.00	0.00	3,067,800.00
Student Health Services								
Student Health Services								
Auxiliary Enterprises								
154000	420910	502435	Fee-Health/Wellness	161000	Auxiliary Enterprises	1,292,553.00	0.00	1,292,553.00
154000	420910	506756	Misc Auxiliary Income	161000	Auxiliary Enterprises	30,000.00	0.00	30,000.00
Auxiliary Enterprises Total						1,322,553.00	0.00	1,322,553.00
Student Health Services Total						1,322,553.00	0.00	1,322,553.00
Student Health Services Total						1,322,553.00	0.00	1,322,553.00
Bookstore								
Bookstore & Post Office								
Auxiliary Enterprises								
151000	321000	506280	Commission	161000	Auxiliary Enterprises	150,332.00	0.00	150,332.00
151000	322500	506733	GJ Postage Sales	161000	Auxiliary Enterprises	54,400.00	0.00	54,400.00
151000	322500	506765	Post Office Box Rental	161000	Auxiliary Enterprises	60,289.00	0.00	60,289.00
151000	322500	506770	Postage Sales	161000	Auxiliary Enterprises	200.00	0.00	200.00
Auxiliary Enterprises Total						265,221.00	0.00	265,221.00
Bookstore & Post Office Total						265,221.00	0.00	265,221.00
Bookstore Total						265,221.00	0.00	265,221.00
Auxiliary Enterprises Total						28,185,694.00	0.00	28,185,694.00
Restricted								
Restricted								
Arkansas Challenge								

Arkansas Tech University - Russellville
Budgeted Revenue FY27

Category						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
State Grants and Contracts	ORGN	ACCT	ACCT Description	PROG	Program Description			
242250	214904	504200	State Grants and Contracts	131000	State Grants and Contracts	0.00	9,899,199.00	9,899,199.00
State Grants and Contracts Total						0.00	9,899,199.00	9,899,199.00
Arkansas Challenge Total						0.00	9,899,199.00	9,899,199.00
Arkansas Governor Scholarship								
State Grants and Contracts								
242450	214904	504200	State Grants and Contracts	131000	State Grants and Contracts	0.00	564,524.00	564,524.00
State Grants and Contracts Total						0.00	564,524.00	564,524.00
Arkansas Governor Scholarship Total						0.00	564,524.00	564,524.00
Arkansas Nat'l Guard Incentive								
State Grants and Contracts								
242500	214904	504200	State Grants and Contracts	131000	State Grants and Contracts	0.00	118,000.00	118,000.00
State Grants and Contracts Total						0.00	118,000.00	118,000.00
Arkansas Nat'l Guard Incentive Total						0.00	118,000.00	118,000.00
ATU College Work Study								
Federal Grants and Contracts								
217700	214904	504000	Federal Grants and Contracts	130000	Federal Grants and Contracts	0.00	302,321.00	302,321.00
Federal Grants and Contracts Total						0.00	302,321.00	302,321.00
Auxiliary Enterprises								
217700	180000	504000	Federal Grants and Contracts	161000	Auxiliary Enterprises	0.00	12,420.00	12,420.00
217700	322500	504000	Federal Grants and Contracts	161000	Auxiliary Enterprises	0.00	8,449.00	8,449.00
Auxiliary Enterprises Total						0.00	20,869.00	20,869.00
ATU College Work Study Total						0.00	323,190.00	323,190.00
ATU Pell Grant								
Federal Grants and Contracts								
221000	214904	504000	Federal Grants and Contracts	130000	Federal Grants and Contracts	0.00	19,082,559.00	19,082,559.00
Federal Grants and Contracts Total						0.00	19,082,559.00	19,082,559.00
ATU Pell Grant Total						0.00	19,082,559.00	19,082,559.00

Arkansas Tech University - Russellville
Budgeted Revenue FY27

Category ORGNACCTACCT DescriptionPROGProgram Description						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
C/G Academic Scholarship Private Gifts, Grants, Contracts 260400214904504400Private Grants and Contracts140000Private Gifts, Grants, Contracts						0.00	1,525,000.00	1,525,000.00
Private Gifts, Grants, Contracts Total						0.00	1,525,000.00	1,525,000.00
C/G Academic Scholarship Total						0.00	1,525,000.00	1,525,000.00
Law Enforcement Scholarship State Grants and Contracts 244000214904504200State Grants and Contracts131000State Grants and Contracts						0.00	55,000.00	55,000.00
State Grants and Contracts Total						0.00	55,000.00	55,000.00
Law Enforcement Scholarship Total						0.00	55,000.00	55,000.00
SEOG Federal Grants and Contracts 215000214904504000Federal Grants and Contracts130000Federal Grants and Contracts						0.00	281,007.00	281,007.00
Federal Grants and Contracts Total						0.00	281,007.00	281,007.00
SEOG Total						0.00	281,007.00	281,007.00
Restricted Total						0.00	31,848,479.00	31,848,479.00
Restricted Total						0.00	31,848,479.00	31,848,479.00
Grand Total						127,293,624.00	31,848,479.00	159,142,103.00

Arkansas Tech University - Russellville
Budgeted Expense FY27

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant								
<u>Educational & General</u> Russellville E&G Russellville Campus <u>Instruction</u> University																
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	906.00	0.00	0.00	0.00	0.00	906.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,628.00	0.00	0.00	0.00	0.00	112,628.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,872.00	0.00	0.00	0.00	0.00	81,872.00
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	195,406.00	0.00	0.00	0.00	0.00	195,406.00
<u>VP Academic Affairs</u>																
				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
				1,613,855.00	0.00	0.00	10,072.00	0.00	1,623,927.00	0.00	389,219.00	40,419.00	0.00	0.00	0.00	2,053,565.00
				521,199.00	0.00	0.00	4,000.00	0.00	525,199.00	0.00	144,190.00	29,955.00	0.00	0.00	0.00	699,344.00
				659,149.00	0.00	0.00	6,900.00	0.00	666,049.00	0.00	200,360.00	15,553.00	0.00	0.00	0.00	881,962.00
				793,620.00	0.00	0.00	4,400.00	0.00	798,020.00	0.00	242,670.00	21,168.00	0.00	0.00	0.00	1,061,858.00
				1,253,695.00	0.00	0.00	18,000.00	0.00	1,271,695.00	800.00	231,544.00	115,000.00	0.00	0.00	0.00	1,619,039.00
				257,635.00	0.00	0.00	0.00	0.00	257,635.00	0.00	63,239.00	18,367.00	0.00	0.00	0.00	339,241.00
				642,062.00	0.00	0.00	4,000.00	0.00	646,062.00	0.00	187,129.00	17,113.00	0.00	0.00	0.00	850,304.00
				810,917.00	0.00	0.00	5,000.00	0.00	815,917.00	0.00	206,012.00	28,500.00	0.00	0.00	0.00	1,050,429.00
				0.00	0.00	0.00	0.00	490,000.00	490,000.00	0.00	0.00	0.00	0.00	0.00	0.00	490,000.00
				921,702.00	0.00	0.00	7,300.00	0.00	929,002.00	800.00	264,448.00	13,605.00	0.00	0.00	0.00	1,207,855.00
				369,389.00	0.00	0.00	2,500.00	0.00	371,889.00	0.00	73,140.00	19,500.00	0.00	0.00	0.00	464,529.00
				281,350.00	0.00	0.00	2,100.00	0.00	283,450.00	0.00	82,690.00	10,667.00	0.00	0.00	0.00	376,807.00
				0.00	100.00	0.00	17.00	0.00	117.00	0.00	0.00	103.00	0.00	0.00	0.00	220.00
				1,118,608.00	0.00	0.00	1,800.00	0.00	1,120,408.00	0.00	330,348.00	43,089.00	0.00	0.00	0.00	1,493,845.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,646.00	0.00	0.00	0.00	41,646.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,227.00	0.00	0.00	0.00	12,227.00
				502,495.00	0.00	0.00	900.00	0.00	503,395.00	0.00	189,150.00	29,547.00	0.00	0.00	0.00	722,092.00
				143,598.00	0.00	0.00	0.00	0.00	143,598.00	0.00	55,825.00	5,000.00	0.00	0.00	0.00	204,423.00
				775,304.00	0.00	0.00	2,000.00	0.00	777,304.00	800.00	240,322.00	21,013.00	0.00	0.00	0.00	1,039,439.00
				40,956.00	0.00	0.00	4,000.00	0.00	44,956.00	0.00	5.00	10,000.00	0.00	0.00	0.00	54,961.00
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,159.00	0.00	0.00	0.00	214,159.00
				821,366.00	0.00	0.00	5,000.00	0.00	826,366.00	800.00	231,761.00	28,500.00	0.00	0.00	0.00	1,087,427.00
				510,644.00	0.00	0.00	3,500.00	0.00	514,144.00	0.00	137,381.00	26,500.00	0.00	0.00	0.00	678,025.00
				931,007.00	0.00	0.00	5,800.00	0.00	936,807.00	800.00	282,066.00	56,880.00	0.00	0.00	0.00	1,276,553.00
				1,356,011.00	0.00	0.00	3,000.00	0.00	1,359,011.00	1,000.00	308,117.00	107,202.00	0.00	0.00	0.00	1,775,330.00
				401,664.00	0.00	0.00	3,400.00	0.00	405,064.00	1,200.00	115,276.00	20,915.00	0.00	0.00	0.00	542,455.00
				827,595.00	0.00	0.00	16,000.00	0.00	843,595.00	0.00	292,541.00	85,900.00	0.00	0.00	0.00	1,222,036.00
				410,270.00	0.00	0.00	350.00	0.00	410,620.00	2,800.00	114,722.00	12,765.00	0.00	0.00	0.00	540,907.00
				288,290.00	0.00	0.00	4,100.00	0.00	292,390.00	0.00	54,027.00	17,000.00	0.00	0.00	0.00	363,417.00
				0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	7,000.00
				94,850.00	0.00	0.00	0.00	0.00	94,850.00	0.00	34,891.00	9,368.00	0.00	0.00	0.00	139,109.00
				82,200.00	0.00	0.00	0.00	0.00	82,200.00	0.00	4,669.00	70,160.00	0.00	0.00	0.00	157,029.00
				0.00	0.00	0.00	7,300.00	0.00	7,300.00	0.00	37.00	0.00	0.00	0.00	0.00	7,337.00
VP Academic Affairs Total				16,429,431.00	100.00	0.00	123,439.00	490,000.00	17,042,970.00	9,000.00	4,475,779.00	1,146,821.00	0.00	0.00	349,222.00	23,023,792.00
<u>Concurrent</u>																
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,413,760.00	0.00	0.00	0.00	2,413,760.00

Arkansas Tech University - Russellville
Budgeted Expense FY27

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

Arkansas Tech University - Russellville
Budgeted Expense FY27

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant								
F/S Wvr-E-Student Support	110000	313804	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	147,326.00	0.00	0.00	0.00	0.00	147,326.00
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,393.00	0.00	0.00	0.00	0.00	166,393.00
<u>VP Academic Affairs</u>																
Assessment Office	110000	211185	ASSESS	119,429.00	0.00	0.00	0.00	0.00	119,429.00	0.00	40,603.00	12,432.00	0.00	0.00	0.00	172,464.00
Concurrent Credit Office	110000	214225	AACCOF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	7,000.00
Distinguished Scholarships Office	110000	211533	AADIST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
Professional Studies	110000	235000	ED0007	77,800.00	0.00	0.00	0.00	0.00	77,800.00	0.00	0.00	0.00	0.00	0.00	0.00	77,800.00
Registrar's Office	110000	211600	AAREGR	680,900.00	0.00	0.00	0.00	0.00	680,900.00	10,400.00	255,463.00	32,545.00	0.00	0.00	0.00	979,308.00
Student Newspaper	110000	420820	AHNEWS	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00	16.00	5,219.00	0.00	0.00	0.00	11,235.00
Tutoring Center	110000	211540	AATUTC	54,668.00	0.00	0.00	45,000.00	0.00	99,668.00	1,000.00	39,423.00	10,700.00	0.00	0.00	0.00	150,791.00
VP Academic Affairs Total				932,797.00	0.00	0.00	51,000.00	0.00	983,797.00	11,400.00	335,507.00	67,896.00	0.00	0.00	0.00	1,398,600.00
<u>VP Student Affairs</u>																
Advising/Career Services	110000	214200	AAADVI	545,300.00	0.00	0.00	43,962.00	0.00	589,262.00	2,800.00	224,926.00	95,430.00	0.00	0.00	0.00	912,418.00
Assoc Dean Campus Life	110000	420020	SVADCL	256,989.00	1,000.00	0.00	11,510.00	44,459.00	313,958.00	2,300.00	74,245.00	77,841.00	0.00	0.00	0.00	468,344.00
Campus Recreation	110000	420075	SVSREC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00
Dean of Students	110000	420010	SVDEAN	150,874.00	0.00	0.00	22,500.00	0.00	173,374.00	2,864.00	55,787.00	35,985.00	0.00	0.00	0.00	268,010.00
New Student Orientation	110000	420825	SVOREN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	0.00	0.00	0.00	110,000.00
Student Activities Board	110000	420828	SVSSAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00
Student Disability Services	110000	420300	SVHSDS	128,226.00	0.00	0.00	6,472.00	0.00	134,698.00	1,000.00	46,825.00	24,346.00	0.00	0.00	0.00	206,869.00
Student Engagement	110000	420755	SVENGA	53,510.00	0.00	0.00	0.00	13,784.00	67,294.00	0.00	14,656.00	41,080.00	0.00	0.00	0.00	123,030.00
Student Senate	110000	420830	SVSSGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342,186.00	0.00	0.00	0.00	342,186.00
Student Services Contingency	110000	400500	SVCONT	0.00	0.00	0.00	1,564.00	0.00	1,564.00	0.00	0.00	33,143.00	0.00	0.00	0.00	34,707.00
Testing Center Operations	110000	421100	SVTEST	51,310.00	0.00	0.00	0.00	0.00	51,310.00	0.00	17,081.00	31,120.00	0.00	0.00	0.00	99,511.00
Title IX Office	110000	420760	SVTIXO	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	12,525.00	17,858.00	0.00	0.00	0.00	105,383.00
Veterans Services	110000	421300	SVVETS	51,020.00	0.00	0.00	0.00	0.00	51,020.00	800.00	17,683.00	10,417.00	0.00	0.00	0.00	79,920.00
VP Student Affairs Total				1,312,229.00	1,000.00	0.00	86,008.00	58,243.00	1,457,480.00	9,764.00	463,728.00	864,406.00	0.00	0.00	0.00	2,795,378.00
<u>VP Advancement</u>																
Events Management - Advancement	110000	420425	DVEVMG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,174.00	25,901.00	0.00	0.00	0.00	43,075.00
VP Advancement Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,174.00	25,901.00	0.00	0.00	0.00	43,075.00
<u>VP Enrollment Management</u>																
Admissions/Student Recruitment	110000	560800	EMRECR	793,600.00	0.00	0.00	31,711.00	0.00	825,311.00	0.00	245,027.00	374,044.00	0.00	0.00	0.00	1,444,382.00
Enrollment Management	110000	560000	ENRLMT	198,700.00	0.00	0.00	0.00	0.00	198,700.00	1,200.00	44,338.00	48,574.00	0.00	0.00	0.00	292,812.00
Parent & Family Engagement	110000	560900	EMPFPE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00
Retention Initiatives	110000	560950	EMRENI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00
Student Financial Aid	110000	560100	EMFINA	464,600.00	0.00	0.00	7,223.00	0.00	471,823.00	5,400.00	170,683.00	114,707.00	0.00	0.00	0.00	762,613.00
VP Enrollment Management Total				1,456,900.00	0.00	0.00	38,934.00	0.00	1,495,834.00	6,600.00	460,048.00	567,325.00	0.00	0.00	0.00	2,529,807.00
Student Support Total																
				3,701,926.00	1,000.00	0.00	175,942.00	58,243.00	3,937,111.00	27,764.00	1,442,850.00	1,525,528.00	0.00	0.00	0.00	6,933,253.00
<u>Scholarships and Fellowships</u>																
<u>VP Academic Affairs</u>																
Academic Affairs-GA Schol	110000	214901	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235,000.00	0.00	235,000.00
Band Performance Scholarship	110000	214502	Y1 Band Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133,500.00	0.00	133,500.00
	110000	214502	Y2 Band Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,500.00	0.00	128,500.00
	110000	214502	Y3 Band Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,000.00	0.00	47,000.00

Arkansas Tech University - Russellville
Budgeted Expense FY27

					Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index		6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant								
Band Performance Scholarship	110000	214502	Y4 Band Scholarship		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,000.00	0.00	72,000.00
Choir Performance Scholarship	110000	214503	Y1 Choir Scholarship		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,000.00	0.00	44,000.00
	110000	214503	Y2 Choir Scholarship		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	55,000.00
	110000	214503	Y3 Choir Scholarship		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,000.00	0.00	34,000.00
	110000	214503	Y4 Choir Scholarship		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,000.00	0.00	47,000.00
Grant GA Waivers	110000	214905	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00
Grant Programs-Graduate Scholarshi	110000	214902	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,500.00	0.00	53,500.00
Piano Performance Scholarship	110000	214501	Y4 Piano Scholarship		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	0.00	3,200.00
STEM Graduate Scholarship	110000	214909	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00
VP Academic Affairs Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	910,200.00	0.00	910,200.00
VP Student Affairs																	
Student Services-GA Scholarship	110000	214903	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,211.00	0.00	67,211.00
VP Student Affairs Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,211.00	0.00	67,211.00
Scholarships																	
Academic All-Star Transfer Sch	110000	214703	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00	0.00	36,000.00
Advanced Scholars	110000	214442	Y3 Advanced Scholar-Stipend		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00
	110000	214442	Y4 Advanced Scholar-Stipend		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00	0.00	36,000.00
Air National Guard Scholarship	110000	214601	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00
ATU Academic 1 GPA Scholarship	110000	214451	Y3 ATU Academic Schol 1 GPA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,000.00	0.00	61,000.00
	110000	214451	Y4 ATU Academic Schol 1 GPA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,000.00	0.00	39,000.00
ATU Academic 2 GPA Scholarship	110000	214455	Y3 ATU Academic Schol 2 GPA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	309,000.00	0.00	309,000.00
	110000	214455	Y4 ATU Academic Schol 2 GPA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282,000.00	0.00	282,000.00
ATU Academic 3 GPA Scholarship	110000	214456	Y4 ATU Academic Schol 3 GPA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,211,000.00	0.00	1,211,000.00
ATU Academic 4 GPA Scholarship	110000	214457	Y4 ATU Academic Schol 4 GPA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,442,000.00	0.00	2,442,000.00
ATU Family GPA Scholarship	110000	214453	Y4 ATU Family Schol GPA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,000.00	0.00	58,000.00
ATU Level 1 Academic Scholarship	110000	214464	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00
ATU Level 2 Academic Scholarship	110000	214465	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	606,000.00	0.00	606,000.00
ATU Level 3 Academic Scholarship	110000	214466	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,648,000.00	0.00	2,648,000.00
ATU Level 4 Base Academic Schol	110000	214467	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,748,500.00	0.00	1,748,500.00
ATU Level 4 Room Academic Schol	110000	214468	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	358,500.00	0.00	358,500.00
ATU Level 5 Base Academic Schol	110000	214469	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,080,000.00	0.00	1,080,000.00
ATU Level 5 Room Academic Schol	110000	214470	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	342,000.00	0.00	342,000.00
ATU Promise GPA Scholarship	110000	214454	Y4 ATU Promise Award GPA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00
ATU Schol Tier 3&€" GPA-Base Amt	110000	214459	Y3 ATU Schol Tier 3–GPA-Base		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	902,000.00	0.00	902,000.00
ATU Schol Tier 4 GPA-Base Amt	110000	214462	Y3 ATU Schol Tier 4– GPA-Base		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,224,000.00	0.00	1,224,000.00
ATU Tier 3 GPA/OC Room Scholarshi	110000	214460	Y3 ATU Tier 3 On-Campus Room		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165,000.00	0.00	165,000.00
ATU Tier 4 GPA/OC Room Scholarshi	110000	214461	Y3 ATU Tier 4 On-Campus Room		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330,000.00	0.00	330,000.00
ATU-Academic Affairs Schol	110000	214816	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	13,000.00
Community College Transfer Schol	110000	214701	Y3 Comm College Trans Schol		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,000.00	0.00	111,000.00
Cora McHenry Scholarship	110000	214806	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
Creative Writing Scholarship	110000	214801	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00
Finance Scholarship Contingency	110000	313005	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	948,446.00	0.00	948,446.00
First Generation GPA Scholarship	110000	214452	Y4 First-Generation Schol GPA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	0.00	17,000.00
Honors Program Scholarship	110000	214410	Y1 Honors Schol-Stipend		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,000.00	0.00	104,000.00
	110000	214410	Y2 Honors Schol-Stipend		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
	110000	214410	Y3 Honors Schol-Stipend		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00
	110000	214410	Y4 Honors Schol-Stipend		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164,000.00	0.00	164,000.00

Arkansas Tech University - Russellville

Budgeted Expense FY27

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
				6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant								
Department	Fund	ORGN	Index													
Miss Arkansas Scholars	110000	214504	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00
Miss Tech Scholarship	110000	214809	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00
National Guard Scholarship	110000	214603	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	5,500.00
Over 60 Scholarship	110000	214604	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
Phi Theta Kappa Transfer Schol	110000	214705	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	226,000.00	0.00	226,000.00
Presidential Honors Transfer Schol	110000	214712	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00
ROTC Scholarships	110000	214606	Y1 ATU ROTC R&B Scholar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00
	110000	214606	Y2 ATU ROTC R&B Scholar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,000.00	0.00	63,000.00
SA Scholarship Reserve	110000	214400	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
Summer Scholarship	110000	214813	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00
Tech Transfer Scholarship	110000	214710	Y3 Tech Transfer Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00	0.00	26,000.00
Thea Arts Scholarship	110000	214814	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	5,500.00
Transfer Level 1 Scholarship	110000	214704	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	297,000.00	0.00	297,000.00
Transfer Level 2 Scholarship	110000	214706	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	724,000.00	0.00	724,000.00
Transitions Scholarships	110000	214437	Y1 Transitions Schol Ozark	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00	0.00	19,000.00
	110000	214437	Y2 Transitions Schol Ozark	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	0.00	28,000.00
U/G International Baccalaureate Sch	110000	214449	Y1 Int'l Baccalaureate Scholar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,100.00	0.00	5,100.00
	110000	214449	Y2 Int'l Baccalaureate Scholar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,100.00	0.00	5,100.00
U/G International Excellence Schol	110000	214450	Y1 Int'l Excellence Scholar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,500.00	0.00	55,500.00
	110000	214450	Y2 Int'l Excellence Scholar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00
U/G International Transfer Schol	110000	214448	Y1 Int'l Transfer Scholar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,100.00	0.00	5,100.00
	110000	214448	Y2 Int'l Transfer Scholar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,875.00	0.00	14,875.00
Veterans Waiver-Federal	110000	214612	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	55,000.00
Scholarships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,661,621.00	0.00	17,661,621.00
<u>VP Advancement</u>																
Advancement - GA Scholarship	110000	214900	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	4,500.00
VP Advancement Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	4,500.00
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,643,532.00	0.00	18,643,532.00
<u>Academic Support</u>																
<u>University</u>																
F/S Wvr-D-Academic Support	110000	313823	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,758.00	0.00	0.00	0.00	0.00	30,758.00
F/S Wvr-E-Academic Support	110000	313803	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,819.00	0.00	0.00	0.00	0.00	15,819.00
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,577.00	0.00	0.00	0.00	0.00	46,577.00
<u>VP Administration and Finance</u>																
Lake Point Conference Center	110000	215800	AFLPCC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
VP Administration and Finance Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
<u>VP Academic Affairs</u>																
Dean's Office Business & Economics	110000	221000	BE0001	681,987.00	0.00	0.00	0.00	0.00	681,987.00	2,200.00	123,263.00	25,141.00	0.00	0.00	0.00	832,591.00
Broadcasting	110000	251400	AHBRCS	43,100.00	219.00	0.00	1,500.00	0.00	44,819.00	1,000.00	18,377.00	20,257.00	0.00	0.00	0.00	84,453.00
Center for Teaching/Learning	110000	213000	AATEAC	19,541.00	0.00	0.00	0.00	0.00	19,541.00	0.00	12,983.00	9,762.00	0.00	0.00	0.00	42,286.00
Computer and Information Science	110000	270500	ST0003	53,000.00	0.00	0.00	0.00	0.00	53,000.00	0.00	0.00	0.00	0.00	0.00	0.00	53,000.00
Dean-Graduate College	110000	281000	GC0001	319,340.00	0.00	0.00	1,400.00	0.00	320,740.00	0.00	91,185.00	55,500.00	0.00	0.00	0.00	467,425.00
Dean's Office Arts & Humanities	110000	250100	AH0001	1,032,413.00	0.00	0.00	2,500.00	0.00	1,034,913.00	1,200.00	90,687.00	35,590.00	0.00	0.00	0.00	1,162,390.00
Dean's Office Education & Health	110000	241000	ED0001	918,526.00	2,172.00	0.00	900.00	0.00	921,598.00	0.00	80,800.00	39,117.00	0.00	0.00	0.00	1,041,515.00

Arkansas Tech University - Russellville
Budgeted Expense FY27

											6010 Bonus and Overtime	6080 Benefits	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total	
					Salaries					Salaries Total								
Department	Fund	ORGN	Index		6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant									
	Dean's Office STEM	110000	270100	ST0001	864,972.00	0.00	0.00	5,000.00	0.00	869,972.00	800.00	54,583.00	57,000.00	0.00	0.00	0.00	982,355.00	
	Faculty Dev-Arts & Humanities	110000	252000	AH0008	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,300.00	0.00	0.00	0.00	8,300.00	
	Faculty Dev-Business & Economics	110000	224000	BE0008	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,226.00	0.00	0.00	0.00	8,226.00	
	Faculty Dev-Education & Health	110000	246000	ED0010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,450.00	0.00	0.00	0.00	7,450.00	
	Faculty Development General	110000	218500	AAFADV	351,166.00	0.00	0.00	0.00	0.00	351,166.00	0.00	26,136.00	61,415.00	0.00	0.00	0.00	438,717.00	
	Faculty Development STEM	110000	271400	ST0008	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	12,000.00	
	Farm	110000	275500	BE0006	76,300.00	0.00	0.00	5,400.00	0.00	81,700.00	1,500.00	36,590.00	164,744.00	0.00	0.00	0.00	284,534.00	
	FFA Day	110000	275100	BE0007	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,746.00	0.00	0.00	0.00	3,746.00	
	Library - General Operations	110000	216110	AALIBG	611,074.00	20,699.00	0.00	76,000.00	0.00	707,773.00	8,400.00	255,571.00	219,119.00	0.00	0.00	0.00	1,190,863.00	
	Library - Holdings	110000	216120	AALIBH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	557,767.00	0.00	0.00	0.00	557,767.00	
	Little Theater	110000	251300	AHLTHR	0.00	7,200.00	0.00	2,500.00	0.00	9,700.00	0.00	757.00	9,564.00	0.00	0.00	0.00	20,021.00	
	Matching SBTDC Grant	110000	216500	CMATCH	68,085.00	0.00	0.00	0.00	0.00	68,085.00	0.00	22,136.00	8,526.00	0.00	0.00	0.00	98,747.00	
	Mechanical Engineering	110000	270800	ST0005	117,040.00	0.00	0.00	0.00	0.00	117,040.00	0.00	0.00	0.00	0.00	0.00	0.00	117,040.00	
	Norman Art Gallery	110000	250250	AHNART	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	
	Nursing	110000	263000	ED0006	41,680.00	0.00	0.00	0.00	0.00	41,680.00	0.00	0.00	0.00	0.00	0.00	0.00	41,680.00	
	Online Center	110000	286100	AAONLI	264,620.00	0.00	0.00	0.00	0.00	264,620.00	0.00	68,468.00	34,203.00	0.00	0.00	0.00	367,291.00	
	Open Education Resource Initiative	110000	211276	AAOERI	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	10,598.00	25,000.00	0.00	0.00	0.00	110,598.00	
VP Academic Affairs Total					5,537,844.00	30,290.00	0.00	95,200.00	0.00	5,663,334.00	15,100.00	892,134.00	1,365,427.00	0.00	0.00	0.00	7,935,995.00	
Academic Support Total					5,537,844.00	30,290.00	0.00	95,200.00	0.00	5,663,334.00	15,100.00	943,711.00	1,365,427.00	0.00	0.00	0.00	7,987,572.00	
Institutional Support																		
President																		
	Athletic Compliance	110000	160000	PRCMPL	25,450.00	0.00	0.00	0.00	0.00	25,450.00	400.00	9,353.00	13,887.00	0.00	0.00	0.00	49,090.00	
	Board of Trustees	110000	110000	PRBRDT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,770.00	0.00	0.00	0.00	70,770.00	
	Governmental Relations	110000	120000	PRGOVT	125,000.00	0.00	0.00	0.00	0.00	125,000.00	800.00	30,743.00	16,000.00	0.00	0.00	0.00	172,543.00	
	Human Resources	110000	350000	AFHRES	432,718.00	4,000.00	0.00	6,400.00	0.00	443,118.00	1,800.00	145,442.00	61,000.00	0.00	0.00	0.00	651,360.00	
	Legal Counsel	110000	125000	PRCOUN	151,500.00	0.00	0.00	0.00	0.00	151,500.00	800.00	42,787.00	16,910.00	0.00	0.00	0.00	211,997.00	
	Official Functions	110000	135000	PROFNC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,641.00	0.00	0.00	0.00	1,641.00	
	President Contingency	110000	119000	PRCONT	0.00	0.00	0.00	23.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	
	President's Office	110000	115000	PRPRES	531,600.00	0.00	0.00	0.00	0.00	531,600.00	1,200.00	163,072.00	99,325.00	0.00	0.00	0.00	795,197.00	
	President's Residence	110000	145000	PRREDN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,367.00	0.00	0.00	0.00	0.00	2,367.00	
	Strategic Planning	110000	148000	PRSTPL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,948.00	0.00	0.00	0.00	16,948.00	
	University Relations	110000	140000	PRUNRL	87,400.00	0.00	0.00	0.00	0.00	87,400.00	1,200.00	28,636.00	2,500.00	0.00	0.00	0.00	119,736.00	
	Vehicle Allowance	110000	145550	PRCARA	9,000.00	0.00	0.00	0.00	0.00	9,000.00	0.00	1,184.00	0.00	0.00	0.00	0.00	10,184.00	
President Total					1,362,668.00	4,000.00	0.00	6,423.00	0.00	1,373,091.00	6,200.00	423,584.00	298,981.00	0.00	0.00	0.00	2,101,856.00	
University																		
	Accrued Leave Payout Contgy	110000	315008	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	259,481.00	0.00	0.00	0.00	0.00	259,481.00	
	Arbitrage Review	110000	311050	AFARBI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,941.00	0.00	0.00	0.00	12,941.00	
	Career Service Bonus Contgy	110000	315009	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,639.00	0.00	0.00	0.00	0.00	35,639.00	
	F/S Wvr-D-Institutional Support	110000	313825	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,370.00	0.00	0.00	0.00	0.00	21,370.00	
	F/S Wvr-E-Institutional Support	110000	313805	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,984.00	0.00	0.00	0.00	0.00	61,984.00	
	Other Post-Retirement Emp Benefits	110000	315050	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	489,900.00	0.00	0.00	0.00	0.00	489,900.00	
	Pension Liability Expense	110000	315055	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	798,360.00	0.00	0.00	0.00	0.00	798,360.00	
	Salary & Benefits Contingency	110000	119506	-	1,096,000.00	0.00	0.00	0.00	0.00	1,096,000.00	0.00	369,400.00	0.00	0.00	0.00	0.00	1,465,400.00	
	Tech Infrastructure Contingency	110000	119503	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	420,000.00	0.00	0.00	0.00	420,000.00	
	University Reserves	110000	119500	PRRSRV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,003.00	0.00	0.00	0.00	149,003.00	
University Total					1,096,000.00	0.00	0.00	0.00	0.00	1,096,000.00	0.00	2,036,134.00	581,944.00	0.00	0.00	0.00	3,714,078.00	

Arkansas Tech University - Russellville

Budgeted Expense FY27

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant								
<u>VP Administration and Finance</u>																
Background Check	110000	311095	AFBGCK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,809.00	0.00	0.00	0.00	29,809.00
Bank Service Charges	110000	312000	AFBSRV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,000.00	0.00	0.00	0.00	85,000.00
Budget Office	110000	330000	AFBDGT	230,200.00	0.00	0.00	0.00	0.00	230,200.00	2,000.00	55,548.00	6,385.00	0.00	0.00	0.00	294,133.00
Collection Costs	110000	312500	AFCLCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,523.00	0.00	0.00	0.00	28,523.00
Contingency	110000	313000	AFCTGY	106,363.00	0.00	0.00	41,074.00	0.00	147,437.00	0.00	0.00	185,703.00	0.00	0.00	0.00	333,140.00
Controller's Office	110000	340000	AFCONT	457,210.00	0.00	0.00	0.00	0.00	457,210.00	3,516.00	144,353.00	50,905.00	0.00	0.00	0.00	655,984.00
FA Staff Development	110000	316250	AFSTAF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,955.00	0.00	0.00	0.00	4,955.00
Motor Pool	110000	363000	AFMTPL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,660.00	0.00	0.00	0.00	98,660.00
Office of Information Systems	110000	211200	AACOSV	1,980,067.00	0.00	0.00	38,608.00	0.00	2,018,675.00	19,000.00	568,663.00	141,873.00	0.00	0.00	0.00	2,748,211.00
Payroll and Special Services	110000	320500	AFPRSS	150,500.00	0.00	0.00	0.00	0.00	150,500.00	1,200.00	54,572.00	6,707.00	0.00	0.00	0.00	212,979.00
Post-Award Administration	110000	330500	AFPADM	143,000.00	0.00	0.00	0.00	0.00	143,000.00	0.00	29,428.00	5,000.00	0.00	0.00	0.00	177,428.00
Purchasing	110000	370000	AFBUSN	276,018.00	0.00	0.00	0.00	0.00	276,018.00	3,150.00	117,566.00	39,486.00	0.00	0.00	0.00	436,220.00
Scholarship Management	110000	330100	AFSCHL	31,380.00	0.00	0.00	0.00	0.00	31,380.00	0.00	765.00	3,000.00	0.00	0.00	0.00	35,145.00
Student Accounts	110000	380000	AFSTAC	305,360.00	5,000.00	0.00	894.00	0.00	311,254.00	3,994.00	124,972.00	54,258.00	0.00	0.00	0.00	494,478.00
Technology Software & Equip Mnt.	110000	211550	AFTSEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,375,898.00	0.00	0.00	0.00	3,375,898.00
Telecommunications	110000	317000	AFTELE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,368.00	0.00	0.00	0.00	94,368.00
Vice President for Adm/Finance	110000	310000	AFVIPR	252,670.00	0.00	0.00	0.00	0.00	252,670.00	1,384.00	75,933.00	147,748.00	0.00	0.00	0.00	477,735.00
VP Administration and Finance Total				3,932,768.00	5,000.00	0.00	80,576.00	0.00	4,018,344.00	34,244.00	1,171,800.00	4,358,278.00	0.00	0.00	0.00	9,582,666.00
<u>VP Academic Affairs</u>																
Accreditation	110000	218100	AAACRE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,975.00	0.00	0.00	0.00	130,975.00
Applicant Travel	110000	218200	AAAPTV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,724.00	0.00	0.00	0.00	21,724.00
Commencement	110000	211610	AACOMM	0.00	750.00	0.00	2,400.00	0.00	3,150.00	0.00	124.00	116,123.00	0.00	0.00	0.00	119,397.00
Institutional Memberships	110000	218600	AAMBRs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,887.00	0.00	0.00	0.00	64,887.00
International Education AA	110000	211701	AAIEDU	163,830.00	17,000.00	0.00	9,700.00	0.00	190,530.00	2,000.00	55,982.00	87,976.00	0.00	0.00	0.00	336,488.00
Int'l Agency Commission AA	110000	211705	AAILAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00
Library - General Operations	110000	216110	AALIBG	30,200.00	0.00	0.00	0.00	0.00	30,200.00	0.00	0.00	0.00	0.00	0.00	0.00	30,200.00
Vice President for Academic Affairs	110000	210000	AAVIPR	571,700.00	0.00	0.00	0.00	0.00	571,700.00	3,200.00	149,562.00	100,965.00	0.00	0.00	0.00	825,427.00
VP Academic Affairs Total				765,730.00	17,750.00	0.00	12,100.00	0.00	795,580.00	5,200.00	205,668.00	562,650.00	0.00	0.00	0.00	1,569,098.00
<u>VP Student Affairs</u>																
Vice President for Student Services	110000	400000	SVVPOF	375,694.00	0.00	0.00	0.00	0.00	375,694.00	1,500.00	106,201.00	59,288.00	0.00	0.00	0.00	542,683.00
VP Student Affairs Total				375,694.00	0.00	0.00	0.00	0.00	375,694.00	1,500.00	106,201.00	59,288.00	0.00	0.00	0.00	542,683.00
<u>VP Advancement</u>																
Alumni	110000	520000	DVALUM	196,900.00	0.00	0.00	4,568.00	0.00	201,468.00	1,600.00	65,506.00	130,204.00	0.00	0.00	0.00	398,778.00
Contingency	110000	530000	DVCONT	0.00	0.00	0.00	303.00	0.00	303.00	0.00	0.00	3,578.00	0.00	0.00	0.00	3,881.00
Events Management - Advancement	110000	420425	DVEVMG	41,200.00	0.00	0.00	0.00	13,784.00	54,984.00	0.00	0.00	0.00	0.00	0.00	0.00	54,984.00
Vice President for Advancement	110000	510000	DVVIPR	1,160,914.00	0.00	0.00	15,582.00	17,416.00	1,193,912.00	9,440.00	290,415.00	12,205.00	0.00	0.00	0.00	1,505,972.00
VP Advancement Total				1,399,014.00	0.00	0.00	20,453.00	31,200.00	1,450,667.00	11,040.00	355,921.00	145,987.00	0.00	0.00	0.00	1,963,615.00
<u>VP Enrollment Management</u>																
Enrollment Management Contingenc	110000	560600	EMCONT	0.00	0.00	0.00	393.00	0.00	393.00	0.00	0.00	15,498.00	0.00	0.00	0.00	15,891.00
Enrollment Program Contracts	110000	560150	EMPGCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,953.00	0.00	0.00	0.00	279,953.00
Marketing and Communications	110000	560400	EMMRCM	384,600.00	0.00	0.00	10,000.00	0.00	394,600.00	2,000.00	99,395.00	724,727.00	0.00	0.00	0.00	1,220,722.00
VP Enrollment Management Total				384,600.00	0.00	0.00	10,393.00	0.00	394,993.00	2,000.00	99,395.00	1,020,178.00	0.00	0.00	0.00	1,516,566.00

Arkansas Tech University - Russellville
Budgeted Expense FY27

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant								
Institutional Support Total				9,316,474.00	26,750.00	0.00	129,945.00	31,200.00	9,504,369.00	60,184.00	4,398,703.00	7,027,306.00	0.00	0.00	0.00	20,990,562.00
Mandatory Transfers University																
Admin/Student Support Bldg	110000	313510	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,660.00	0.00	0.00	302,660.00
Art & Hull Bldgs Debt Service	110000	313552	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630,722.00	0.00	0.00	630,722.00
Rsvl 88% StuFee'14Refunding 2021	110000	313720	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	658,522.00	0.00	0.00	658,522.00
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,591,904.00	0.00	0.00	1,591,904.00
VP Administration and Finance																
Student Fee Rev Bond 2024	110000	313736	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	912,000.00	0.00	0.00	912,000.00
VP Administration and Finance Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	912,000.00	0.00	0.00	912,000.00
Mandatory Transfers Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,503,904.00	0.00	0.00	2,503,904.00
Operations and Maintenance University																
F/S Wvrr-D-Physical Plant	110000	313826	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,894.00	0.00	0.00	0.00	0.00	7,894.00
F/S Wvrr-E-Physical Plant	110000	313806	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,110.00	0.00	0.00	0.00	0.00	34,110.00
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,004.00	0.00	0.00	0.00	0.00	42,004.00
VP Administration and Finance																
Building Maintenance	110000	361000	AFBLD	533,048.00	40,923.00	0.00	0.00	0.00	573,971.00	20,816.00	226,091.00	429,770.00	0.00	0.00	0.00	1,250,648.00
Construction Management	110000	361450	AFPCON	72,700.00	0.00	0.00	0.00	0.00	72,700.00	1,200.00	26,079.00	1,542.00	0.00	0.00	0.00	101,521.00
Custodial Services	110000	361500	AFPCUS	791,537.00	70,682.00	0.00	0.00	0.00	862,219.00	6,400.00	394,903.00	92,161.00	0.00	0.00	0.00	1,355,683.00
Elevator Repair	110000	361530	AFPELE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,302.00	0.00	0.00	0.00	47,302.00
Fire Alarm Monitoring	110000	361540	AFPFAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,340.00	0.00	0.00	0.00	12,340.00
Landscape and Grounds	110000	362500	AFPGRD	297,300.00	115,437.00	0.00	0.00	0.00	412,737.00	0.00	70,484.00	91,826.00	0.00	0.00	0.00	575,047.00
Motor Pool	110000	363000	AFMTPL	36,424.00	0.00	0.00	0.00	0.00	36,424.00	0.00	16,280.00	0.00	0.00	0.00	0.00	52,704.00
Plant Administration	110000	360500	AFPLAD	211,950.00	0.00	0.00	0.00	0.00	211,950.00	1,300.00	89,839.00	11,425.00	0.00	0.00	0.00	314,514.00
Property Insurance	110000	364000	AFPINS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	490,797.00	0.00	0.00	0.00	490,797.00
Tree Maintenance	110000	364400	AFPTRE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,264.00	0.00	0.00	0.00	64,264.00
Utilities	110000	364500	AFUTIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,073,332.00	0.00	0.00	367,000.00	2,440,332.00
Waste Disposal	110000	364600	AFWAST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00
VP Administration and Finance Total				1,942,959.00	227,042.00	0.00	0.00	0.00	2,170,001.00	29,716.00	823,676.00	3,344,759.00	0.00	0.00	367,000.00	6,735,152.00
VP Student Affairs																
Public Safety	110000	420500	SVSAFE	1,012,235.00	4,725.00	0.00	774.00	0.00	1,017,734.00	10,439.00	369,323.00	177,721.00	0.00	0.00	0.00	1,575,217.00
VP Student Affairs Total				1,012,235.00	4,725.00	0.00	774.00	0.00	1,017,734.00	10,439.00	369,323.00	177,721.00	0.00	0.00	0.00	1,575,217.00
Operations and Maintenance Total				2,955,194.00	231,767.00	0.00	774.00	0.00	3,187,735.00	40,155.00	1,235,003.00	3,522,480.00	0.00	0.00	367,000.00	8,352,373.00
Auxiliary Enterprises President																
President Contingency	110000	119000	PRCONT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,907.00	0.00	0.00	0.00	121,907.00
President Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,907.00	0.00	0.00	0.00	121,907.00
Auxiliary Enterprises Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	121,907.00	0.00	0.00	0.00	121,907.00

Arkansas Tech University - Russellville
Budgeted Expense FY27

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	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> <u>University</u>																
ADHE Transfer	110000	100001	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,410,000.00	2,410,000.00
RSA Productivity Transfer	110000	100005	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	452,179.00	452,179.00
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,862,179.00	2,862,179.00
Non-Mandatory Transfers Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,862,179.00	2,862,179.00
Russellville Campus Total				40,680,001.00	289,907.00	0.00	525,300.00	579,443.00	42,074,651.00	153,703.00	12,758,787.00	18,917,952.00	2,503,904.00	18,643,532.00	3,578,401.00	98,630,930.00
Pepsi Contract <u>Student Support</u> <u>University</u>																
Pepsi Athletic Sponsorship	110900	315061	315061	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00
Pepsi Other Sponsorship	110900	315060	315060	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	55,000.00
Pepsi President's Sponsorship	110900	315062	315062	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00	0.00	0.00	13,500.00	25,000.00
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,500.00	0.00	0.00	13,500.00	110,000.00
Student Support Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,500.00	0.00	0.00	13,500.00	110,000.00
Pepsi Contract Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,500.00	0.00	0.00	13,500.00	110,000.00
Russellville E&G Total				40,680,001.00	289,907.00	0.00	525,300.00	579,443.00	42,074,651.00	153,703.00	12,758,787.00	19,014,452.00	2,503,904.00	18,643,532.00	3,591,901.00	98,740,930.00
Camps and Special Programs Energy Project <u>Operations and Maintenance</u> <u>VP Administration and Finance</u>																
Utilities	112550	364500	AFENMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	367,000.00	0.00	0.00	367,000.00
VP Administration and Finance Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	367,000.00	0.00	0.00	367,000.00
Operations and Maintenance Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	367,000.00	0.00	0.00	367,000.00
Energy Project Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	367,000.00	0.00	0.00	367,000.00
Camps and Special Programs Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	367,000.00	0.00	0.00	367,000.00
Educational & General Total				40,680,001.00	289,907.00	0.00	525,300.00	579,443.00	42,074,651.00	153,703.00	12,758,787.00	19,014,452.00	2,870,904.00	18,643,532.00	3,591,901.00	99,107,930.00
<u>Auxiliary Enterprises</u> Athletics Athletics <u>Auxiliary Enterprises</u> <u>Athletics</u>																
Athletic Contingency	150000	180000	ATCONT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,116.00	90,068.00	0.00	0.00	0.00	93,184.00
Athletic Debt Service	150000	180200	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	219,000.00	0.00	0.00	219,000.00
Athletic Director's Office	150000	180100	ATDIRC	252,550.00	0.00	0.00	0.00	0.00	252,550.00	1,800.00	92,434.00	408,801.00	0.00	50,000.00	0.00	805,585.00
Athletic Facilities	150000	180300	ATFACI	44,500.00	0.00	0.00	23,722.00	0.00	68,222.00	0.00	52,087.00	271,602.00	0.00	0.00	0.00	391,911.00
Athletic Insurance	150000	180600	ATINSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210,000.00	0.00	0.00	0.00	210,000.00

Arkansas Tech University - Russellville

Budgeted Expense FY27

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
				6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant								
Department	Fund	ORGN	Index													
Athletic Sports Info Office	150000	180800	ATINFO	97,000.00	0.00	0.00	14,000.00	0.00	111,000.00	0.00	34,544.00	18,892.00	0.00	2,300.00	0.00	166,736.00
Athletic Trainers	150000	180900	ATTRNR	185,600.00	0.00	0.00	3,000.00	0.00	188,600.00	1,800.00	60,120.00	43,710.00	0.00	0.00	0.00	294,230.00
Drill Team/Cheerleaders	150000	180925	ATDRCH	25,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	1,096.00	29,376.00	0.00	49,796.00	0.00	105,268.00
F/S Wvrr-D-Athletics	150000	313830	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,190.00	0.00	0.00	0.00	0.00	12,190.00
F/S Wvrr-E-Athletics	150000	313810	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,585.00	0.00	0.00	0.00	0.00	6,585.00
Men's Baseball	150000	182020	ATBSBM	90,364.00	0.00	0.00	0.00	17,940.00	108,304.00	740.00	29,782.00	50,000.00	0.00	191,573.00	0.00	380,399.00
Men's Basketball	150000	182030	ATBKTM	104,825.00	0.00	0.00	0.00	8,970.00	113,795.00	1,130.00	27,446.00	51,261.00	0.00	212,859.00	0.00	406,491.00
Men's Football	150000	182010	ATFTBM	389,296.00	0.00	0.00	0.00	35,880.00	425,176.00	8,000.00	130,558.00	138,727.00	0.00	851,436.00	0.00	1,553,897.00
Men's Golf	150000	182040	ATGLFM	30,300.00	0.00	0.00	0.00	4,485.00	34,785.00	0.00	14,309.00	24,486.00	0.00	71,629.00	0.00	145,209.00
Team Playoffs	150000	181000	ATPLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00	0.00	0.00	0.00	38,000.00
Trainer-Strength/Conditioning	150000	180915	ATSTCD	48,200.00	0.00	0.00	0.00	17,940.00	66,140.00	800.00	16,128.00	13,500.00	0.00	0.00	0.00	96,568.00
Women's Basketball	150000	184010	ATBKTW	108,551.00	0.00	0.00	0.00	8,970.00	117,521.00	510.00	28,381.00	51,261.00	0.00	212,859.00	0.00	410,532.00
Women's Cross Country	150000	184020	ATCRCW	22,600.00	0.00	0.00	0.00	8,970.00	31,570.00	0.00	13,410.00	26,402.00	0.00	144,001.00	0.00	215,383.00
Women's Golf	150000	184030	ATGLFW	30,300.00	0.00	0.00	0.00	4,485.00	34,785.00	0.00	8,463.00	24,486.00	0.00	109,944.00	0.00	177,678.00
Women's Softball	150000	184040	ATSFTW	96,200.00	0.00	0.00	0.00	8,970.00	105,170.00	0.00	33,461.00	40,150.00	0.00	148,258.00	0.00	327,039.00
Women's Tennis	150000	184050	ATTENW	25,250.00	0.00	0.00	0.00	8,970.00	34,220.00	0.00	8,118.00	17,475.00	0.00	122,715.00	0.00	182,528.00
Women's Volleyball	150000	184060	ATVOLW	77,800.00	0.00	0.00	0.00	8,970.00	86,770.00	0.00	28,811.00	39,212.00	0.00	165,287.00	0.00	320,080.00
Athletics Total				1,628,336.00	0.00	0.00	40,722.00	134,550.00	1,803,608.00	14,780.00	601,039.00	1,587,409.00	219,000.00	2,332,657.00	0.00	6,558,493.00
Auxiliary Enterprises Total				1,628,336.00	0.00	0.00	40,722.00	134,550.00	1,803,608.00	14,780.00	601,039.00	1,587,409.00	219,000.00	2,332,657.00	0.00	6,558,493.00
Athletics Total				1,628,336.00	0.00	0.00	40,722.00	134,550.00	1,803,608.00	14,780.00	601,039.00	1,587,409.00	219,000.00	2,332,657.00	0.00	6,558,493.00
Athletics Total				1,628,336.00	0.00	0.00	40,722.00	134,550.00	1,803,608.00	14,780.00	601,039.00	1,587,409.00	219,000.00	2,332,657.00	0.00	6,558,493.00
Food Service																
Food Service																
Auxiliary Enterprises																
VP Administration and Finance																
Debt Service-Food Service	152000	325100	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,495.00	0.00	0.00	394,495.00
Food Service	152000	325000	AFFOOD	248,261.00	0.00	0.00	0.00	0.00	248,261.00	1,968.00	38,275.00	5,573,337.00	0.00	0.00	213,851.00	6,075,692.00
Food Svc Athletic Transfer Out	152000	325001	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	731,479.00	731,479.00
VP Administration and Finance Total				248,261.00	0.00	0.00	0.00	0.00	248,261.00	1,968.00	38,275.00	5,573,337.00	394,495.00	0.00	945,330.00	7,201,666.00
Auxiliary Enterprises Total				248,261.00	0.00	0.00	0.00	0.00	248,261.00	1,968.00	38,275.00	5,573,337.00	394,495.00	0.00	945,330.00	7,201,666.00
Food Service Total				248,261.00	0.00	0.00	0.00	0.00	248,261.00	1,968.00	38,275.00	5,573,337.00	394,495.00	0.00	945,330.00	7,201,666.00
Food Service Total				248,261.00	0.00	0.00	0.00	0.00	248,261.00	1,968.00	38,275.00	5,573,337.00	394,495.00	0.00	945,330.00	7,201,666.00
Residence Life																
Residence Life																
Auxiliary Enterprises																
University																
Arbitrage Review	153000	311050	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,310.00	0.00	0.00	0.00	7,310.00
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,310.00	0.00	0.00	0.00	7,310.00
VP Student Affairs																
Baswell Hall	153000	434100	SVRLBA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00

Arkansas Tech University - Russellville
Budgeted Expense FY27

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant								
Brown Hall	153000	434200	SVRLBR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,000.00	0.00	0.00	0.00	130,000.00
Caraway Hall	153000	434300	SVRLCA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00
Commons Apartments(ATU)	153000	434360	SVRCAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00
F/S Wvrr-D-Residence Life	153000	313827	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00
F/S Wvrr-E-Residence Life	153000	313807	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
Jones Hall	153000	434400	SVRLJO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,000.00	0.00	0.00	0.00	230,000.00
M Street Hall	153000	434550	SVRLMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,000.00	0.00	0.00	0.00	230,000.00
Nutt Hall	153000	435100	SVRLNU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380,000.00	0.00	0.00	0.00	380,000.00
Paine Hall	153000	434500	SVRLPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000.00	0.00	0.00	0.00	220,000.00
Residence Hall Debt Service	153000	437000	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,289,050.00	0.00	0.00	522,645.00	2,811,695.00
Residence Hall Maintenance	153000	432000	SVRLMN	593,268.00	17.00	0.00	0.00	0.00	593,285.00	21,300.00	311,081.00	407,000.00	0.00	0.00	0.00	1,332,666.00
Residence Hall Programs	153000	433000	SVRLPG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,400.00	0.00	0.00	0.00	98,400.00
Residence Life Contingency	153000	431500	SVRLCN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,000.00	0.00	0.00	0.00	900,000.00
Residence Life Director's Office	153000	431000	SVRLDR	551,179.00	13,500.00	0.00	888,492.00	125,280.00	1,578,451.00	1,631.00	261,547.00	351,761.00	0.00	0.00	0.00	2,193,390.00
Stadium Suites	153000	435000	SVRLSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00
Tucker Hall	153000	435150	SVRLTK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00	0.00	0.00	0.00	90,000.00
Turner Hall	153000	435200	SVRLTU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,000.00	0.00	0.00	0.00	160,000.00
Wilson Hall	153000	435300	SVRLWI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00	0.00	180,000.00
VP Student Affairs Total				1,144,447.00	13,517.00	0.00	888,492.00	125,280.00	2,171,736.00	22,931.00	589,128.00	6,456,211.00	0.00	0.00	522,645.00	9,762,651.00
Auxiliary Enterprises Total				1,144,447.00	13,517.00	0.00	888,492.00	125,280.00	2,171,736.00	22,931.00	589,128.00	6,463,521.00	0.00	0.00	522,645.00	9,769,961.00
Residence Life Total				1,144,447.00	13,517.00	0.00	888,492.00	125,280.00	2,171,736.00	22,931.00	589,128.00	6,463,521.00	0.00	0.00	522,645.00	9,769,961.00
Residence Life Total				1,144,447.00	13,517.00	0.00	888,492.00	125,280.00	2,171,736.00	22,931.00	589,128.00	6,463,521.00	0.00	0.00	522,645.00	9,769,961.00
Student Union Ferguson Student Union/Rec Center Auxiliary Enterprises VP Student Affairs																
Student Fee Rev 2022a Student Unio	153100	313735	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,855,000.00	0.00	0.00	1,855,000.00
Student Union/Recreation Center	153100	440000	SVSURC	357,194.00	0.00	0.00	200,000.00	27,700.00	584,894.00	800.00	94,600.00	532,506.00	0.00	0.00	0.00	1,212,800.00
VP Student Affairs Total				357,194.00	0.00	0.00	200,000.00	27,700.00	584,894.00	800.00	94,600.00	532,506.00	1,855,000.00	0.00	0.00	3,067,800.00
Auxiliary Enterprises Total				357,194.00	0.00	0.00	200,000.00	27,700.00	584,894.00	800.00	94,600.00	532,506.00	1,855,000.00	0.00	0.00	3,067,800.00
Ferguson Student Union/Rec Center Total				357,194.00	0.00	0.00	200,000.00	27,700.00	584,894.00	800.00	94,600.00	532,506.00	1,855,000.00	0.00	0.00	3,067,800.00
Student Union Total				357,194.00	0.00	0.00	200,000.00	27,700.00	584,894.00	800.00	94,600.00	532,506.00	1,855,000.00	0.00	0.00	3,067,800.00
Student Health Services 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	50,520.00
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,520.00	0.00	0.00	0.00	0.00	50,520.00
VP Student Affairs F/S Wvrr-D-Student Health Services																
F/S Wvrr-D-Student Health Services	154000	313831	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00	0.00	0.00	0.00	0.00	9,500.00

Arkansas Tech University - Russellville
Budgeted Expense FY27

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant								
F/S Wvr-E-Student Health Services	154000	313811	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
Stu Health Contingency	154000	420940	SVHCON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,683.00	0.00	0.00	0.00	63,683.00
Student Health Services	154000	420910	SVHLTH	636,270.00	0.00	0.00	8,016.00	27,607.00	671,893.00	4,900.00	207,680.00	312,377.00	0.00	0.00	0.00	1,196,850.00
VP Student Affairs Total				636,270.00	0.00	0.00	8,016.00	27,607.00	671,893.00	4,900.00	219,180.00	376,060.00	0.00	0.00	0.00	1,272,033.00
Auxiliary Enterprises Total				636,270.00	0.00	0.00	8,016.00	27,607.00	671,893.00	4,900.00	269,700.00	376,060.00	0.00	0.00	0.00	1,322,553.00
Student Health Services Total				636,270.00	0.00	0.00	8,016.00	27,607.00	671,893.00	4,900.00	269,700.00	376,060.00	0.00	0.00	0.00	1,322,553.00
Student Health Services Total				636,270.00	0.00	0.00	8,016.00	27,607.00	671,893.00	4,900.00	269,700.00	376,060.00	0.00	0.00	0.00	1,322,553.00
Bookstore																
Bookstore & Post Office																
Auxiliary Enterprises																
VP Administration and Finance																
Bookstore Administration	151000	321000	AFBKAD	39,983.00	0.00	0.00	0.00	0.00	39,983.00	288.00	11,819.00	(342.00)	0.00	0.00	0.00	51,748.00
Bookstore-Maint & Operations	151000	322000	AFBKMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	22,000.00
F/S Wvr-D-Bookstore	151000	313829	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
F/S Wvr-E-Bookstore	151000	313809	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00
Post Office	151000	322500	AFBKPO	61,900.00	500.00	0.00	8,662.00	0.00	71,062.00	3,300.00	34,211.00	80,000.00	0.00	0.00	0.00	188,573.00
VP Administration and Finance Total				101,883.00	500.00	0.00	8,662.00	0.00	111,045.00	3,588.00	48,930.00	101,658.00	0.00	0.00	0.00	265,221.00
Auxiliary Enterprises Total				101,883.00	500.00	0.00	8,662.00	0.00	111,045.00	3,588.00	48,930.00	101,658.00	0.00	0.00	0.00	265,221.00
Bookstore & Post Office Total				101,883.00	500.00	0.00	8,662.00	0.00	111,045.00	3,588.00	48,930.00	101,658.00	0.00	0.00	0.00	265,221.00
Bookstore Total				101,883.00	500.00	0.00	8,662.00	0.00	111,045.00	3,588.00	48,930.00	101,658.00	0.00	0.00	0.00	265,221.00
Auxiliary Enterprises Total				4,116,391.00	14,017.00	0.00	1,145,892.00	315,137.00	5,591,437.00	48,967.00	1,641,672.00	14,634,491.00	2,468,495.00	2,332,657.00	1,467,975.00	28,185,694.00
Restricted																
Restricted																
Arkansas Challenge																
Scholarships and Fellowships																
Scholarships																
Restricted Scholarships	242250	214904	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,899,199.00	0.00	9,899,199.00
Scholarships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,899,199.00	0.00	9,899,199.00
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,899,199.00	0.00	9,899,199.00
Arkansas Challenge Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,899,199.00	0.00	9,899,199.00
Arkansas Governor Scholarship																
Scholarships and Fellowships																
Scholarships																
Restricted Scholarships	242450	214904	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564,524.00	0.00	564,524.00
Scholarships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564,524.00	0.00	564,524.00
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564,524.00	0.00	564,524.00

Arkansas Tech University - Russellville
Budgeted Expense FY27

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

Arkansas Tech University - Russellville
Budgeted Expense FY27

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant								
Academic Support Total				0.00	0.00	130,934.00	0.00	0.00	130,934.00	0.00	0.00	0.00	0.00	0.00	0.00	130,934.00
<u>Institutional Support</u>																
<u>President</u>																
President Contingency	217700	119000	-	0.00	0.00	355.00	0.00	0.00	355.00	0.00	0.00	0.00	0.00	0.00	0.00	355.00
President Total				0.00	0.00	355.00	0.00	0.00	355.00	0.00	0.00	0.00	0.00	0.00	0.00	355.00
<u>VP Administration and Finance</u>																
Contingency	217700	313000	-	0.00	0.00	33,941.00	0.00	0.00	33,941.00	0.00	0.00	0.00	0.00	0.00	0.00	33,941.00
Office of Information Systems	217700	211200	-	0.00	0.00	6,438.00	0.00	0.00	6,438.00	0.00	0.00	0.00	0.00	0.00	0.00	6,438.00
VP Administration and Finance Total				0.00	0.00	40,379.00	0.00	0.00	40,379.00	0.00	0.00	0.00	0.00	0.00	0.00	40,379.00
<u>VP Academic Affairs</u>																
Academic Affairs Contingency	217700	210100	-	0.00	0.00	13,316.00	0.00	0.00	13,316.00	0.00	0.00	0.00	0.00	0.00	0.00	13,316.00
VP Academic Affairs Total				0.00	0.00	13,316.00	0.00	0.00	13,316.00	0.00	0.00	0.00	0.00	0.00	0.00	13,316.00
<u>VP Advancement</u>																
Contingency	217700	530000	-	0.00	0.00	4,699.00	0.00	0.00	4,699.00	0.00	0.00	0.00	0.00	0.00	0.00	4,699.00
VP Advancement Total				0.00	0.00	4,699.00	0.00	0.00	4,699.00	0.00	0.00	0.00	0.00	0.00	0.00	4,699.00
<u>VP Enrollment Management</u>																
Enrollment Management Contingenc	217700	560600	-	0.00	0.00	6,106.00	0.00	0.00	6,106.00	0.00	0.00	0.00	0.00	0.00	0.00	6,106.00
VP Enrollment Management Total				0.00	0.00	6,106.00	0.00	0.00	6,106.00	0.00	0.00	0.00	0.00	0.00	0.00	6,106.00
Institutional Support Total				0.00	0.00	64,855.00	0.00	0.00	64,855.00	0.00	0.00	0.00	0.00	0.00	0.00	64,855.00
<u>Auxiliary Enterprises</u>																
<u>Athletics</u>																
Athletic Contingency	217700	180000	-	0.00	0.00	12,420.00	0.00	0.00	12,420.00	0.00	0.00	0.00	0.00	0.00	0.00	12,420.00
Athletics Total				0.00	0.00	12,420.00	0.00	0.00	12,420.00	0.00	0.00	0.00	0.00	0.00	0.00	12,420.00
<u>VP Administration and Finance</u>																
Post Office	217700	322500	-	0.00	0.00	8,449.00	0.00	0.00	8,449.00	0.00	0.00	0.00	0.00	0.00	0.00	8,449.00
VP Administration and Finance Total				0.00	0.00	8,449.00	0.00	0.00	8,449.00	0.00	0.00	0.00	0.00	0.00	0.00	8,449.00
Auxiliary Enterprises Total				0.00	0.00	20,869.00	0.00	0.00	20,869.00	0.00	0.00	0.00	0.00	0.00	0.00	20,869.00
ATU College Work Study Total				0.00	0.00	323,190.00	0.00	0.00	323,190.00	0.00	0.00	0.00	0.00	0.00	0.00	323,190.00
ATU Pell Grant																
<u>Scholarships and Fellowships</u>																
<u>Scholarships</u>																
Restricted Scholarships	221000	214904	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,082,559.00	0.00	19,082,559.00
Scholarships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,082,559.00	0.00	19,082,559.00
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,082,559.00	0.00	19,082,559.00
ATU Pell Grant Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,082,559.00	0.00	19,082,559.00

Arkansas Tech University - Russellville
Budgeted Expense FY27

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

Arkansas Tech University - Russellville

Salaries FY27

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

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
	300098	Robin Ghosh		110000	270500	ST0003	60,960.00	7,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,580.00
	300219	Jerry Wood		110000	270500	ST0003	77,920.00	9,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,660.00
	300221	Samantha Mitchell		110000	270500	ST0003	42,859.00	5,358.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,217.00
	300238	Vacant		110000	270500	ST0003	60,048.00	7,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,554.00
	300272	Wendi Kappers		110000	270500	ST0003	60,048.00	7,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,554.00
	300290	Rebecca Cunningham		110000	270500	ST0003	60,320.00	7,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,860.00
	300293	Lucas Moody		110000	270500	ST0003	74,880.00	9,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,240.00
	300307	Divya Nimma		110000	270500	ST0003	57,308.00	7,163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,471.00
	300313	Md Abdus Salam Siddique		110000	270500	ST0003	61,360.00	7,670.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,030.00
	N00067	N-Computer & Info Science		110000	270500	ST0003	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Computer and Information Science Total							731,671.00	84,246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	815,917.00
<u>Contingency-Instructional</u>																
	G00168	G-Instructional Contingency		110000	218400	AACONT	490,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	490,000.00
Contingency-Instructional Total							490,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	490,000.00
<u>Curriculum and Instruction</u>																
	134008	Lydia Rogers		110000	243000	ED0003	31,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,300.00
	135209	Kimbra Tate		110000	243000	ED0003	30,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,700.00
	200001	Columbus Bell		110000	243000	ED0003	23,000.00	11,500.00	69,000.00	0.00	0.00	0.00	0.00	0.00	0.00	103,500.00
	200024	Ellen Treadway		110000	243000	ED0003	40,704.00	10,176.00	40,704.00	0.00	0.00	0.00	0.00	0.00	0.00	91,584.00
	206006	Vacant		110000	243000	ED0003	7,686.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,686.00
	300001	Kathleen Myers		110000	243000	ED0003	43,200.00	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,600.00
	300004	Heather Stefanski		110000	243000	ED0003	42,960.00	5,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,330.00
	300035	Lydia Brauer		110000	243000	ED0003	46,960.00	5,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,830.00
	300062	Vacant		110000	243000	ED0003	41,232.00	5,154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,386.00
	300090	Ashley Cooksey		110000	243000	ED0003	45,760.00	5,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,480.00
	300093	Vacant		110000	243000	ED0003	41,232.00	5,154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,386.00
	300101	Timothy Leggett		110000	243000	ED0003	52,640.00	6,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,220.00
	300102	Vacant		110000	243000	ED0003	41,232.00	5,154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,386.00
	300116	Shellie Hanna		110000	243000	ED0003	58,320.00	7,290.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,610.00
	300244	Mohamed Ibrahim		110000	243000	ED0003	61,360.00	7,670.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,030.00
	300250	Debra Murphy		110000	243000	ED0003	47,920.00	5,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,910.00
	300262	Krystal Shipp		110000	243000	ED0003	36,080.00	9,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,100.00
	N00040	N-Curriculum & Instruction		110000	243000	ED0003	7,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00
	207002	Savannah Burden		110000	243000	ED0003	23,664.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,664.00
Curriculum and Instruction Total							723,250.00	96,048.00	109,704.00	0.00	0.00	0.00	0.00	0.00	0.00	929,002.00
<u>English Language Institute</u>																
	E00198	E-ELI English		110000	250450	AHELIN	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	N00198	N-ELI English		110000	250450	AHELIN	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
English Language Institute Total							117.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117.00
<u>Health and Physical Education</u>																
	002822	Brett Stone		110000	244000	ED0005	46,440.00	11,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,050.00
	135220	Billie Jones		110000	244000	ED0005	30,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,700.00
	200023	Vacant		110000	244000	ED0005	47,352.00	11,838.00	47,352.00	0.00	0.00	0.00	0.00	0.00	0.00	106,542.00
	300034	James Di Naso		110000	244000	ED0005	37,856.00	4,732.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,588.00
	300162	Vacant		110000	244000	ED0005	41,608.00	5,201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,809.00
	300215	Michael Waller		110000	244000	ED0005	61,680.00	7,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,390.00
	300216	Bryan Dorrel		110000	244000	ED0005	47,356.00	5,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,276.00
	300220	Dustin Dunnick		110000	244000	ED0005	42,080.00	5,260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,340.00
	300228	Troy Norton		110000	244000	ED0005	38,240.00	9,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,800.00
	N00041	N-Health & PE		110000	244000	ED0005	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
Health and Physical Education Total							394,212.00	61,831.00	47,352.00	0.00	0.00	0.00	0.00	0.00	0.00	503,395.00
<u>Health Information Management</u>																
	135232	Julia Rodriguez Thompson		110000	223005	BE0003	23,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,025.00
	300056	Tonya Mays		110000	223005	BE0003	49,416.00	6,177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,593.00
	300138	Sara Daniel		110000	223005	BE0003	57,760.00	7,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,980.00
Health Information Management Total							130,201.00	13,397.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	143,598.00
<u>Honors Program</u>																

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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	
	300132	Jamie Stacy	110000	215000	AAHNRS	0.00	0.00	25,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,280.00	
	M00021	Vacant	110000	215000	AAHNRS	0.00	0.00	15,676.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,676.00	
	N00021	N-Honors Program	110000	215000	AAHNRS	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	
Honors Program Total						4,000.00	0.00	40,956.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,956.00	
Music																	936,807.00
	002825	Jeff Bright	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	110000	250600	AH0007	30,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,700.00	
	135213	Stephanie Swatzel	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	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	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	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	110000	250600	AH0007	41,200.00	5,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,350.00	
	300066	Erin Futterer	110000	250600	AH0007	35,184.00	8,796.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,980.00	
	300067	Barbara Clements	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	110000	250600	AH0007	38,800.00	4,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,650.00	
	300069	Daniel Belongia	110000	250600	AH0007	59,520.00	7,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,960.00	
	300107	Adam Miller	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	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	110000	250600	AH0007	58,878.00	7,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,238.00	
	300151	Nicolas del Grazia	110000	250600	AH0007	56,720.00	7,090.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,810.00	
	300159	Vacant	110000	250600	AH0007	35,184.00	4,398.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,582.00	
	300187	Amy Porter	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	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	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	110000	250600	AH0007	5,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,800.00	
Music Total						834,748.00	102,059.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	936,807.00	
Nursing																	1,359,011.00
	134003	Sarah Hardy	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	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	110000	263000	ED0006	44,920.00	11,230.00	44,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,070.00	
	300080	Arielle Holloway	110000	263000	ED0006	51,440.00	6,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,870.00	
	300082	Vacant	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	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	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	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	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	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	110000	263000	ED0006	56,520.00	7,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,585.00	
	300172	Lisa DuBose	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	110000	263000	ED0006	70,379.00	8,797.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,176.00	
	300178	Lauren Hightower	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	110000	263000	ED0006	65,280.00	8,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,440.00	
	300194	Brittany Marshall	110000	263000	ED0006	54,623.00	6,828.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,451.00	
	300195	Laura Jobe	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	110000	263000	ED0006	45,856.00	5,732.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,588.00	
	300264	Shaana Escobar	110000	263000	ED0006	57,440.00	7,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,620.00	
	300271	Vacant	110000	263000	ED0006	50,240.00	6,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,520.00	
	300281	Morgan Keeling	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	110000	263000	ED0006	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
Nursing Total						1,175,911.00	138,180.00	44,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,359,011.00	
Parks, Recreation, Hospitality Adm																	405,064.00
	135223	Susan Morris	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	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	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	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	110000	271200	BE0005	76,466.00	9,558.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,024.00	
	300296	Cathi McMahan	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	110000	271200	BE0005	3,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,400.00	
Parks, Recreation, Hospitality Adm Total						363,846.00	41,218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405,064.00	

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

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

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

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

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

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

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

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

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<u>Mathematics</u>																
300015	Thomas Limperis	Faculty FT 9M	110000	271000	ST0006	0.00	0.00	0.00	7,110.00	0.00	0.00	0.00	0.00	0.00	0.00	7,110.00
300044	Vacant	Faculty FT 9M	110000	271000	ST0006	0.00	0.00	0.00	6,941.00	0.00	0.00	0.00	0.00	0.00	0.00	6,941.00
300046	Scott Jordan	Faculty FT 9M	110000	271000	ST0006	0.00	0.00	0.00	7,170.00	0.00	0.00	0.00	0.00	0.00	0.00	7,170.00
300099	Jeanine Myers	Faculty FT 9M	110000	271000	ST0006	0.00	0.00	0.00	8,521.00	0.00	0.00	0.00	0.00	0.00	0.00	8,521.00
300126	Xinli Xiao	Faculty FT 9M	110000	271000	ST0006	0.00	0.00	0.00	6,124.00	0.00	0.00	0.00	0.00	0.00	0.00	6,124.00
300211	Matthew Overduin	Faculty FT 9M	110000	271000	ST0006	0.00	0.00	0.00	5,518.00	0.00	0.00	0.00	0.00	0.00	0.00	5,518.00
Mathematics Total						0.00	0.00	0.00	41,384.00	0.00	0.00	0.00	0.00	0.00	0.00	41,384.00
<u>Speech, Theater, and Journalism</u>																
200017	David Eshelman	Dept Chair Speech Theater Jour	110000	251100	AH0005	0.00	0.00	0.00	9,480.00	0.00	0.00	0.00	0.00	0.00	0.00	9,480.00
300002	Virginia Jones	Faculty FT 9M	110000	251100	AH0005	0.00	0.00	0.00	5,970.00	0.00	0.00	0.00	0.00	0.00	0.00	5,970.00
300009	Frances Roberson	Faculty FT 9M	110000	251100	AH0005	0.00	0.00	0.00	5,674.00	0.00	0.00	0.00	0.00	0.00	0.00	5,674.00
300052	Alexis Johnson	Faculty FT 9M	110000	251100	AH0005	0.00	0.00	0.00	6,190.00	0.00	0.00	0.00	0.00	0.00	0.00	6,190.00
300154	Vacant	Faculty FT 9M	110000	251100	AH0005	0.00	0.00	0.00	7,770.00	0.00	0.00	0.00	0.00	0.00	0.00	7,770.00
300155	Megan Toland	Faculty FT 9M	110000	251100	AH0005	0.00	0.00	0.00	6,210.00	0.00	0.00	0.00	0.00	0.00	0.00	6,210.00
300156	Sangki Lee	Faculty FT 9M	110000	251100	AH0005	0.00	0.00	0.00	7,580.00	0.00	0.00	0.00	0.00	0.00	0.00	7,580.00
300186	Gabriel Adkins	Faculty FT 9M	110000	251100	AH0005	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
300198	Jay Hudkins	Faculty FT 9M	110000	251100	AH0005	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
300236	Vacant	Faculty FT 9M	110000	251100	AH0005	0.00	0.00	0.00	5,664.00	0.00	0.00	0.00	0.00	0.00	0.00	5,664.00
Speech, Theater, and Journalism Total						0.00	0.00	0.00	69,538.00	0.00	0.00	0.00	0.00	0.00	0.00	69,538.00
<u>College Student Personnel</u>																
300185	Dana Tribble	Faculty FT 9M	110000	282000	ED0009	0.00	0.00	0.00	15,780.00	0.00	0.00	0.00	0.00	0.00	0.00	15,780.00
300237	Vacant	Faculty FT 9M	110000	282000	ED0009	0.00	0.00	0.00	24,870.00	0.00	0.00	0.00	0.00	0.00	0.00	24,870.00
College Student Personnel Total						0.00	0.00	0.00	40,650.00	0.00	0.00	0.00	0.00	0.00	0.00	40,650.00
<u>Social Sciences and Philosophy</u>																
200016	Aaron McArthur	Dept Chair Hist/Political Sci	110000	250700	AH0006	0.00	0.00	0.00	10,137.00	0.00	0.00	0.00	0.00	0.00	0.00	10,137.00
300021	Jeffrey Mitchell	Faculty FT 9M	110000	250700	AH0006	0.00	0.00	0.00	7,710.00	0.00	0.00	0.00	0.00	0.00	0.00	7,710.00
300022	Kelly Jones	Faculty FT 9M	110000	250700	AH0006	0.00	0.00	0.00	5,960.00	0.00	0.00	0.00	0.00	0.00	0.00	5,960.00
300070	Peter Dykema	Faculty FT 9M	110000	250700	AH0006	0.00	0.00	0.00	7,570.00	0.00	0.00	0.00	0.00	0.00	0.00	7,570.00
300120	Gregory Michna	Faculty FT 9M	110000	250700	AH0006	0.00	0.00	0.00	5,930.00	0.00	0.00	0.00	0.00	0.00	0.00	5,930.00
300152	Joseph Swain	Faculty FT 9M	110000	250700	AH0006	0.00	0.00	0.00	7,701.00	0.00	0.00	0.00	0.00	0.00	0.00	7,701.00
300173	Michael Rogers	Faculty FT 9M	110000	250700	AH0006	0.00	0.00	0.00	7,620.00	0.00	0.00	0.00	0.00	0.00	0.00	7,620.00
300181	Christopher Housenick	Faculty FT 9M	110000	250700	AH0006	0.00	0.00	0.00	5,270.00	0.00	0.00	0.00	0.00	0.00	0.00	5,270.00
300197	Brendan Toner	Faculty FT 9M	110000	250700	AH0006	0.00	0.00	0.00	6,080.00	0.00	0.00	0.00	0.00	0.00	0.00	6,080.00
300235	Patrick Hagge	Faculty FT 9M	110000	250700	AH0006	0.00	0.00	0.00	7,781.00	0.00	0.00	0.00	0.00	0.00	0.00	7,781.00
300240	Taylor Cozzens	Faculty FT 9M	110000	250700	AH0006	0.00	0.00	0.00	5,138.00	0.00	0.00	0.00	0.00	0.00	0.00	5,138.00
300253	Jeffrey Pearson	Faculty FT 9M	110000	250700	AH0006	0.00	0.00	0.00	6,070.00	0.00	0.00	0.00	0.00	0.00	0.00	6,070.00
Social Sciences and Philosophy Total						0.00	0.00	0.00	82,967.00	0.00	0.00	0.00	0.00	0.00	0.00	82,967.00
VP Academic Affairs Total						0.00	0.00	0.00	2,566,132.00	0.00	0.00	0.00	0.00	0.00	0.00	2,566,132.00
Research Total						0.00	0.00	0.00	2,739,132.00	0.00	0.00	0.00	0.00	0.00	0.00	2,739,132.00
Academic Support VP Academic Affairs																
<u>Broadcasting</u>																
027071	Christie Kellar	Digital Broadcast Specialist	110000	251400	AHBRCS	0.00	0.00	0.00	0.00	0.00	43,100.00	0.00	0.00	0.00	0.00	43,100.00
E00055	E-Broadcasting	E-Broadcasting	110000	251400	AHBRCS	0.00	0.00	0.00	0.00	0.00	219.00	0.00	0.00	0.00	0.00	219.00
N00055	N-Broadcasting	N-Broadcasting	110000	251400	AHBRCS	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00
Broadcasting Total						0.00	0.00	0.00	0.00	0.00	44,819.00	0.00	0.00	0.00	0.00	44,819.00
<u>Center for Teaching/Learning</u>																
300052	Alexis Johnson	Faculty FT 9M	110000	213000	AATEAC	0.00	0.00	0.00	0.00	0.00	12,380.00	0.00	0.00	0.00	0.00	12,380.00
M00017	Vacant	M-Ctr for Teaching/Learning	110000	213000	AATEAC	0.00	0.00	0.00	0.00	0.00	7,161.00	0.00	0.00	0.00	0.00	7,161.00
Center for Teaching/Learning Total						0.00	0.00	0.00	0.00	0.00	19,541.00	0.00	0.00	0.00	0.00	19,541.00
<u>Computer and Information Science</u>																
027059	Joseph Redding	Computer Support Specialist	110000	270500	ST0003	0.00	0.00	0.00	0.00	0.00	53,000.00	0.00	0.00	0.00	0.00	53,000.00
Computer and Information Science Total						0.00	0.00	0.00	0.00	0.00	53,000.00	0.00	0.00	0.00	0.00	53,000.00

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Faculty Development General A00024	Vacant	A-Faculty Dev General	110000	218500	AAFADV	0.00	0.00	0.00	0.00	0.00	351,166.00	0.00	0.00	0.00	0.00	351,166.00
Faculty Development General Total						0.00	0.00	0.00	0.00	0.00	351,166.00	0.00	0.00	0.00	0.00	351,166.00
Farm																
010418	Stephen Daniel	Project/Program Administrator	110000	275500	BE0006	0.00	0.00	0.00	0.00	0.00	45,500.00	0.00	0.00	0.00	0.00	45,500.00
134702	Hunter Newsom	Equipment Mechanic	110000	275500	BE0006	0.00	0.00	0.00	0.00	0.00	30,800.00	0.00	0.00	0.00	0.00	30,800.00
N00074	N-Farm	N-Farm	110000	275500	BE0006	0.00	0.00	0.00	0.00	0.00	5,400.00	0.00	0.00	0.00	0.00	5,400.00
Farm Total						0.00	0.00	0.00	0.00	0.00	81,700.00	0.00	0.00	0.00	0.00	81,700.00
Library - General Operations																
130801	Luke Heffley	Education Counselor	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	43,400.00	0.00	0.00	0.00	0.00	43,400.00
201001	Eric Rector	Dir of Library	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	101,000.00	0.00	0.00	0.00	0.00	101,000.00
206001	Charity Park	Librarian	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	52,350.00	0.00	0.00	0.00	0.00	52,350.00
206002	Lowell Lybarger	Librarian	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	59,400.00	0.00	0.00	0.00	0.00	59,400.00
206003	Philippe Van Houtte	Librarian	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	64,200.00	0.00	0.00	0.00	0.00	64,200.00
206004	Angela Black	Librarian	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	62,300.00	0.00	0.00	0.00	0.00	62,300.00
206005	Carol Hanan	Librarian	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	56,000.00	0.00	0.00	0.00	0.00	56,000.00
206006	Vacant	Librarian, Head of Instruction and Outreach	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	51,434.00	0.00	0.00	0.00	0.00	51,434.00
206101	Aubrey Viereck	Library Supervisor	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	34,490.00	0.00	0.00	0.00	0.00	34,490.00
206300	Stephen Blackford	Library Specialist	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	29,800.00	0.00	0.00	0.00	0.00	29,800.00
206601	Paige Warren	Library Technician	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	27,300.00	0.00	0.00	0.00	0.00	27,300.00
206602	Frances Ferris	Library Technician	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	29,400.00	0.00	0.00	0.00	0.00	29,400.00
E00022	E-Library General Operations	E-Library General Operations	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	20,699.00	0.00	0.00	0.00	0.00	20,699.00
N00022	N-Library General Operations	N-Library General Operations	110000	216110	AALIBG	0.00	0.00	0.00	0.00	0.00	76,000.00	0.00	0.00	0.00	0.00	76,000.00
Library - General Operations Total						0.00	0.00	0.00	0.00	0.00	707,773.00	0.00	0.00	0.00	0.00	707,773.00
Little Theater																
E00054	E-Little Theater	E-Little Theater	110000	251300	AHLTHR	0.00	0.00	0.00	0.00	0.00	7,200.00	0.00	0.00	0.00	0.00	7,200.00
N00054	N-Little Theater	N-Little Theater	110000	251300	AHLTHR	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
Little Theater Total						0.00	0.00	0.00	0.00	0.00	9,700.00	0.00	0.00	0.00	0.00	9,700.00
Matching SBTDC Grant																
900008	James Guhl	Spec Proj/Prg Dir SBTDC Prov	110000	216500	CMATCH	0.00	0.00	0.00	0.00	0.00	3,635.00	0.00	0.00	0.00	0.00	3,635.00
900009	Matthew Lundy	Spec Projects Coord SBTDC Prov	110000	216500	CMATCH	0.00	0.00	0.00	0.00	0.00	45,300.00	0.00	0.00	0.00	0.00	45,300.00
910006	Lauren Robertson	Admin Specialist II SBTDC Prov	110000	216500	CMATCH	0.00	0.00	0.00	0.00	0.00	19,150.00	0.00	0.00	0.00	0.00	19,150.00
Matching SBTDC Grant Total						0.00	0.00	0.00	0.00	0.00	68,085.00	0.00	0.00	0.00	0.00	68,085.00
Nursing																
027080	Vacant	Computer Support Technician	110000	263000	ED0006	0.00	0.00	0.00	0.00	0.00	41,680.00	0.00	0.00	0.00	0.00	41,680.00
Nursing Total						0.00	0.00	0.00	0.00	0.00	41,680.00	0.00	0.00	0.00	0.00	41,680.00
Online Center																
007351	Vacant	Instructional Designer	110000	286100	AAONLI	0.00	0.00	0.00	0.00	0.00	50,730.00	0.00	0.00	0.00	0.00	50,730.00
007352	Vacant	Instructional Designer	110000	286100	AAONLI	0.00	0.00	0.00	0.00	0.00	50,730.00	0.00	0.00	0.00	0.00	50,730.00
010417	Vacant	Project/Program Administrator	110000	286100	AAONLI	0.00	0.00	0.00	0.00	0.00	63,160.00	0.00	0.00	0.00	0.00	63,160.00
AT0247	Vacant	AT-Online Center	110000	286100	AAONLI	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00
M00247	Vacant	M-Online Center	110000	286100	AAONLI	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	55,000.00
Online Center Total						0.00	0.00	0.00	0.00	0.00	264,620.00	0.00	0.00	0.00	0.00	264,620.00
Open Education Resource Initiative																
AT0248	Vacant	AT- Open Ed Resources	110000	211276	AAOERI	0.00	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00
Open Education Resource Initiative Total						0.00	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00
Engineering-Mechanical																
002823	John Krohn	Associate Dean of College	110000	270800	ST0005	0.00	0.00	0.00	0.00	0.00	117,040.00	0.00	0.00	0.00	0.00	117,040.00
Engineering-Mechanical Total						0.00	0.00	0.00	0.00	0.00	117,040.00	0.00	0.00	0.00	0.00	117,040.00
Dean's Office-Systems Science																
000802	John Jackson	Dean-College/Applied Science	110000	270100	ST0001	0.00	0.00	0.00	0.00	0.00	170,500.00	0.00	0.00	0.00	0.00	170,500.00
134024	Suzanne Kellar	Administrative Specialist III	110000	270100	ST0001	0.00	0.00	0.00	0.00	0.00	31,800.00	0.00	0.00	0.00	0.00	31,800.00
135216	Katherine Culwell	Administrative Specialist II	110000	270100	ST0001	0.00	0.00	0.00	0.00	0.00	27,557.00	0.00	0.00	0.00	0.00	27,557.00
A00065	Vacant	A-Dean's Office Col Eng/App Sc	110000	270100	ST0001	0.00	0.00	0.00	0.00	0.00	304,579.00	0.00	0.00	0.00	0.00	304,579.00

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

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	010408	Michelle Price														
	010437	Vacant														
	010442	Victoria Tomlin														
	015401	Alexis Scrimshire														
	015402	Connie Herring														
	022903	Tanda Morrison														
	022915	Brandi Duvall														
	132101	Susan Johnson														
	132102	Hollie Gillispie														
	132103	Justin Clark														
	132104	Shanteal Scott														
	132105	Dalton Brock														
	133851	Mary Billings														
	132106	Julia Pope														
Registrar's Office Total						0.00	0.00	0.00	0.00	0.00	0.00	680,900.00	0.00	0.00	0.00	680,900.00
<u>Student Newspaper</u>																
	N00102	N-Student Newspaper														
Student Newspaper Total						0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00
<u>Tutoring Center</u>																
	022904	William Tomlin														
	N00227	N-Tutoring Center														
Tutoring Center Total						0.00	0.00	0.00	0.00	0.00	0.00	99,668.00	0.00	0.00	0.00	99,668.00
VP Academic Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	983,797.00	0.00	0.00	0.00	983,797.00
VP Student Affairs																
<u>Assoc Dean Campus Life</u>																
	022905	Rhylie Gachot														
	022906	Megan Bell														
	022911	Brandon Bennett														
	025404	Peter Kelly														
	131801	Heather Strasner														
	E00187	E-Assoc Dean Campus Life														
	G00187	G-Assoc Dean Campus Life														
	N00187	N-Assoc Dean Campus Life														
Assoc Dean Campus Life Total						0.00	0.00	0.00	0.00	0.00	0.00	313,958.00	0.00	0.00	0.00	313,958.00
<u>Dean of Students</u>																
	007301	Kevin Solomon														
	014905	Will Cooper														
	022910	William Titsworth														
	028000	Tamara Dougan														
	N00186	N-Dean of Students (SV)														
Dean of Students Total						0.00	0.00	0.00	0.00	0.00	0.00	173,374.00	0.00	0.00	0.00	173,374.00
<u>Student Engagement</u>																
	022907	Joceline Argueta														
	G00241	G-Student Engagement														
Student Engagement Total						0.00	0.00	0.00	0.00	0.00	0.00	67,294.00	0.00	0.00	0.00	67,294.00
<u>Student Services Contingency</u>																
	N00175	N-Student Services Cont. NWS														
Student Services Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	1,564.00	0.00	0.00	0.00	1,564.00
<u>Testing Center Operations</u>																
	017921	Corey White														
	022501	Kashema Washington														
Testing Center Operations Total						0.00	0.00	0.00	0.00	0.00	0.00	51,310.00	0.00	0.00	0.00	51,310.00
<u>Title IX Office</u>																
	014904	Stacy Galbo														

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

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
	132306	Katie Heflin		110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	34,700.00	0.00	0.00	0.00	34,700.00
	132307	Paula Reed		110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	34,700.00	0.00	0.00	0.00	34,700.00
	133651	Vacant		110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	30,800.00	0.00	0.00	0.00	30,800.00
	133652	Maven Cauthen		110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	30,800.00	0.00	0.00	0.00	30,800.00
	N00080	N-Financial Aid		110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	7,223.00	0.00	0.00	0.00	7,223.00
Student Financial Aid Total							0.00	0.00	0.00	0.00	0.00	471,823.00	0.00	0.00	0.00	471,823.00
VP Enrollment Management																
	000361	John Lewis		110000	560000	ENRLMT	0.00	0.00	0.00	0.00	0.00	168,000.00	0.00	0.00	0.00	168,000.00
	134027	Kacie Lopez		110000	560000	ENRLMT	0.00	0.00	0.00	0.00	0.00	30,700.00	0.00	0.00	0.00	30,700.00
VP Enrollment Management Total							0.00	0.00	0.00	0.00	0.00	198,700.00	0.00	0.00	0.00	198,700.00
VP Enrollment Management Total							0.00	0.00	0.00	0.00	0.00	1,495,834.00	0.00	0.00	0.00	1,495,834.00
Student Support Total							0.00	0.00	0.00	0.00	0.00	3,937,111.00	0.00	0.00	0.00	3,937,111.00
Institutional Support University																
	Salary & Benefits Contingency															
	AT0258	Vacant		110000	119506	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	96,000.00	0.00	0.00	96,000.00
	AT2588	Vacant		110000	119506	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
Salary & Benefits Contingency Total							0.00	0.00	0.00	0.00	0.00	0.00	1,096,000.00	0.00	0.00	1,096,000.00
University Total							0.00	0.00	0.00	0.00	0.00	0.00	1,096,000.00	0.00	0.00	1,096,000.00
President Athletic Compliance																
	400601	Amy Anderson		110000	160000	PRCMPL	0.00	0.00	0.00	0.00	0.00	0.00	25,450.00	0.00	0.00	25,450.00
Athletic Compliance Total							0.00	0.00	0.00	0.00	0.00	0.00	25,450.00	0.00	0.00	25,450.00
Governmental Relations																
	011901	Jaime Land		110000	120000	PRGOVT	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00
Governmental Relations Total							0.00	0.00	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00
Human Resources																
	010411	Kimberly McKown		110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	64,858.00	0.00	0.00	64,858.00
	010429	Leigh Hill		110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	52,290.00	0.00	0.00	52,290.00
	010436	Kathleen Martin		110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	0.00	0.00	110,000.00
	010440	Don Dupuy		110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	44,350.00	0.00	0.00	44,350.00
	010441	Evalisbeth Garcia Diazbarriga		110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	43,110.00	0.00	0.00	43,110.00
	132431	Whitney Moore		110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	43,110.00	0.00	0.00	43,110.00
	133701	Amee Virden		110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	37,500.00	0.00	0.00	37,500.00
	135001	Giselle Gutierrez-Torres		110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	37,500.00	0.00	0.00	37,500.00
	E00083	E-Human Resources		110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
	N00083	N-Human Resources		110000	350000	AFHRES	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00	0.00	0.00	6,400.00
Human Resources Total							0.00	0.00	0.00	0.00	0.00	0.00	443,118.00	0.00	0.00	443,118.00
Legal Counsel																
	003801	Eric Walker		110000	125000	PRCOUN	0.00	0.00	0.00	0.00	0.00	0.00	151,500.00	0.00	0.00	151,500.00
Legal Counsel Total							0.00	0.00	0.00	0.00	0.00	0.00	151,500.00	0.00	0.00	151,500.00
President Contingency																
	N00176	N-President's Contingency NWS		110000	119000	PRCONT	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	23.00
President Contingency Total							0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	23.00
President's Office																
	000101	Kirk Jones		110000	115000	PRPRES	0.00	0.00	0.00	0.00	0.00	0.00	393,800.00	0.00	0.00	393,800.00
	001801	Jennifer Fleming		110000	115000	PRPRES	0.00	0.00	0.00	0.00	0.00	0.00	82,500.00	0.00	0.00	82,500.00
	019904	Vacant		110000	115000	PRPRES	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
	019908	Kimberly Turner		110000	115000	PRPRES	0.00	0.00	0.00	0.00	0.00	0.00	45,300.00	0.00	0.00	45,300.00
President's Office Total							0.00	0.00	0.00	0.00	0.00	0.00	531,600.00	0.00	0.00	531,600.00
Vehicle Allowance																

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

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
028500	Shaye Bearden	Fiscal Support Manager	110000	330500	AFPADM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00
028515	Tyler Atkinson	Fiscal Support Specialist	110000	330500	AFPADM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00	0.00	0.00	36,000.00
Post-Award Administration Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	143,000.00	0.00	0.00	143,000.00
<u>Purchasing</u>																
002802	Vacant	Associate Vice President	110000	370000	AFBUSN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,733.00	0.00	0.00	24,733.00
019909	Jennifer Warren	Spec Projects Coordinator	110000	370000	AFBUSN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,658.00	0.00	0.00	73,658.00
027405	Brooklyn Bahena	Institutional Assistant	110000	370000	AFBUSN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,809.00	0.00	0.00	42,809.00
130351	Deanna Kile	Procurement Manager	110000	370000	AFBUSN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,600.00	0.00	0.00	56,600.00
130951	Rachel McCutcheon	Procurement Coordinator	110000	370000	AFBUSN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,018.00	0.00	0.00	40,018.00
131751	Kristi Higgs	Buyer	110000	370000	AFBUSN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,200.00	0.00	0.00	38,200.00
Purchasing Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	276,018.00	0.00	0.00	276,018.00
<u>Student Accounts</u>																
010414	Margaret Link	Project/Program Administrator	110000	380000	AFSTAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,400.00	0.00	0.00	60,400.00
010427	Deborah Brady	Project/Program Administrator	110000	380000	AFSTAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,809.00	0.00	0.00	42,809.00
012981	Angela Crow	Treasurer	110000	380000	AFSTAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,481.00	0.00	0.00	56,481.00
028513	Sunday Alexander	Fiscal Support Analyst	110000	380000	AFSTAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,600.00	0.00	0.00	35,600.00
028514	Cortney Webb	Fiscal Support Specialist	110000	380000	AFSTAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,870.00	0.00	0.00	32,870.00
130261	Miranda Marin	Financial Analyst II	110000	380000	AFSTAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,800.00	0.00	0.00	42,800.00
132701	Misty Huddleston	Student Accounts Officer	110000	380000	AFSTAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,400.00	0.00	0.00	34,400.00
E00090	E-Student Accounts	E-Student Accounts	110000	380000	AFSTAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
N00090	N-Student Accounts	N-Student Accounts	110000	380000	AFSTAC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	894.00	0.00	0.00	894.00
Student Accounts Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	311,254.00	0.00	0.00	311,254.00
<u>Vice President for Adm/Finance</u>																
000201	Suzanne McCall	VP Administration and Finance	110000	310000	AFVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,600.00	0.00	0.00	183,600.00
004301	Katherine Ehemann	Controller	110000	310000	AFVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,250.00	0.00	0.00	28,250.00
010415	Tammy Rye	Project/Program Administrator	110000	310000	AFVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,320.00	0.00	0.00	13,320.00
013001	Andrea Brewer	Associate Controller	110000	310000	AFVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,580.00	0.00	0.00	6,580.00
027402	Brendalyn Shockley	Institutional Assistant	110000	310000	AFVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,920.00	0.00	0.00	20,920.00
Vice President for Adm/Finance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	252,670.00	0.00	0.00	252,670.00
<u>Scholarship Management</u>																
027402	Brendalyn Shockley	Institutional Assistant	110000	330100	AFSCHL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,380.00	0.00	0.00	31,380.00
Scholarship Management Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,380.00	0.00	0.00	31,380.00
<u>Computer Services</u>																
003301	Steve Milligan	Dir of Information Services	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00
010402	David Waterson	Project/Program Administrator	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,900.00	0.00	0.00	68,900.00
010409	Sean Carnahan	Project/Program Administrator	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,700.00	0.00	0.00	94,700.00
010413	David Blackburn	Project/Program Administrator	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,800.00	0.00	0.00	65,800.00
010425	Margaret Corbett-Strain	Project/Program Administrator	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,000.00	0.00	0.00	51,000.00
010439	Silas Clark	Project/Program Administrator	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,400.00	0.00	0.00	56,400.00
015451	Jason Salmans	Computer Network Coordinator	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,900.00	0.00	0.00	63,900.00
021901	William Moss	Dir Academic Technology/Comp	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,900.00	0.00	0.00	66,900.00
023291	Andrew Stadler	Database Administrator	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,100.00	0.00	0.00	73,100.00
023292	Daniel Land	Database Administrator	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,070.00	0.00	0.00	85,070.00
026901	Todd Manly	Dir Learning Resource Center	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,400.00	0.00	0.00	66,400.00
026902	Bryan Luther	Dir Learning Resource Center	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,200.00	0.00	0.00	56,200.00
027041	Cody Parsons	Asst Database Administrator	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,300.00	0.00	0.00	64,300.00
027043	Zachary Clary	Computer Support Manager	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,600.00	0.00	0.00	58,600.00
027044	Kimberly Newman	Systems Specialist	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00
027045	Michael Bailey	Systems Specialist	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,000.00	0.00	0.00	62,000.00
027048	Kevin Kilpatrick	Network Support Specialist	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,900.00	0.00	0.00	55,900.00
027053	Austin Norman	Systems Analyst	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,800.00	0.00	0.00	55,800.00
027055	Timothy Caldwell	Computer Support Coord	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,500.00	0.00	0.00	49,500.00
027056	Nickolas Schluterman	Computer Operations Coord	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,900.00	0.00	0.00	54,900.00
027057	Lawrence Ford	Systems Coordination Analysts	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,400.00	0.00	0.00	47,400.00
027058	Nicholas Brown	Computer Support Specialist	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,000.00	0.00	0.00	41,000.00
027060	Joseph Morton	Computer Support Specialist	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,847.00	0.00	0.00	42,847.00
027061	James Carter	Computer Support Specialist	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,300.00	0.00	0.00	43,300.00
027062	Caleb King	Computer Support Specialist	110000	211200	AACOSV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,300.00	0.00	0.00	43,300.00

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
	027065	Wilburn Summitt				0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,400.00	0.00	0.00	43,400.00
	027066	Lance Byrum				0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,300.00	0.00	0.00	43,300.00
	027067	John Ledesma				0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,400.00	0.00	0.00	43,400.00
	027068	Joseph Gordon				0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,700.00	0.00	0.00	50,700.00
	027076	Timothy Holmgren				0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,550.00	0.00	0.00	55,550.00
	027081	Christopher Rehm				0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,600.00	0.00	0.00	37,600.00
	027082	Andrew Gillispie				0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,300.00	0.00	0.00	38,300.00
	027085	Rachel Armstrong				0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,500.00	0.00	0.00	37,500.00
	N00009	N-Information Services				0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,608.00	0.00	0.00	38,608.00
	027093	William Keating				0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,100.00	0.00	0.00	63,100.00
Computer Services Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,018,675.00	0.00	0.00	2,018,675.00
<u>Assoc VP for Adm/Finance</u>																
	010435	Wendy Condley				0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,000.00	0.00	0.00	69,000.00
	028505	Caitlin Nichols				0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	0.00	0.00	42,000.00
	028518	Kara Armond				0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,500.00	0.00	0.00	39,500.00
Assoc VP for Adm/Finance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,500.00	0.00	0.00	150,500.00
VP Administration and Finance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,018,344.00	0.00	0.00	4,018,344.00
VP Student Affairs																
<u>Vice President for Student Services</u>																
	000301	Amy Pennington				0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,500.00	0.00	0.00	175,500.00
	002804	Tamika Harrel				0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,000.00	0.00	0.00	136,000.00
	019904	Vacant				0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,694.00	0.00	0.00	23,694.00
	027404	Marcia Brown				0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,500.00	0.00	0.00	40,500.00
Vice President for Student Services Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	375,694.00	0.00	0.00	375,694.00
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	375,694.00	0.00	0.00	375,694.00
VP Advancement																
<u>Alumni</u>																
	008855	Samantha Huggins				0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,200.00	0.00	0.00	52,200.00
	008856	Alison Dickey				0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,200.00	0.00	0.00	52,200.00
	012901	Caroline Kitchens				0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,500.00	0.00	0.00	92,500.00
	N00106	N-Alumni Office				0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,568.00	0.00	0.00	4,568.00
Alumni Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	201,468.00	0.00	0.00	201,468.00
<u>Contingency</u>																
	N00177	N-Development Contingency				0.00	0.00	0.00	0.00	0.00	0.00	0.00	303.00	0.00	0.00	303.00
Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	303.00	0.00	0.00	303.00
<u>Events Management - Student Service</u>																
	019907	Rachel Broussard				0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,200.00	0.00	0.00	41,200.00
	G00240	G-Events Management				0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,784.00	0.00	0.00	13,784.00
Events Management - Student Service Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,984.00	0.00	0.00	54,984.00
<u>Vice President for Development</u>																
	000251	Phillip Fisher				0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,000.00	0.00	0.00	166,000.00
	002851	Alisha Williams				0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,000.00	0.00	0.00	103,000.00
	005901	Peggy Ayers				0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,000.00	0.00	0.00	86,000.00
	008851	Melissa South				0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,190.00	0.00	0.00	71,190.00
	008853	Kristain Thompson				0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,980.00	0.00	0.00	67,980.00
	008854	Pamela Cooper				0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,830.00	0.00	0.00	79,830.00
	018401	Durena Long				0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,600.00	0.00	0.00	67,600.00
	018901	Ashley Bryant				0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	0.00	0.00	70,000.00
	019401	Brent Drake				0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,300.00	0.00	0.00	78,300.00
	027401	Alisa Waniewski				0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,900.00	0.00	0.00	40,900.00
	027403	Katrina Young				0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
	028507	Lisa Harris				0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,900.00	0.00	0.00	40,900.00
	401002	David Dawson				0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,836.00	0.00	0.00	17,836.00
	401003	Hannah Nimrick				0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
	401004	Daryl Fimple				0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,149.00	0.00	0.00	28,149.00

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	401005	Mark Downey	110000	510000	DVVI	PR	0.00	0.00	0.00	0.00	0.00	0.00	23,175.00	0.00	0.00	23,175.00
	401006	Gabriel Sams	110000	510000	DVVI	PR	0.00	0.00	0.00	0.00	0.00	0.00	22,600.00	0.00	0.00	22,600.00
	401007	Shaun Wiseman	110000	510000	DVVI	PR	0.00	0.00	0.00	0.00	0.00	0.00	25,250.00	0.00	0.00	25,250.00
	401011	Roy Thompson	110000	510000	DVVI	PR	0.00	0.00	0.00	0.00	0.00	0.00	22,904.00	0.00	0.00	22,904.00
	404003	Marcus Ellis	110000	510000	DVVI	PR	0.00	0.00	0.00	0.00	0.00	0.00	24,100.00	0.00	0.00	24,100.00
	404005	William Burton	110000	510000	DVVI	PR	0.00	0.00	0.00	0.00	0.00	0.00	25,200.00	0.00	0.00	25,200.00
	404006	Adrian Riley	110000	510000	DVVI	PR	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
	AT0105	Vacant	110000	510000	DVVI	PR	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
	G00105	G-VP for Advancement	110000	510000	DVVI	PR	0.00	0.00	0.00	0.00	0.00	0.00	17,416.00	0.00	0.00	17,416.00
	N00105	N-VP for Development	110000	510000	DVVI	PR	0.00	0.00	0.00	0.00	0.00	0.00	15,582.00	0.00	0.00	15,582.00
Vice President for Development Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,193,912.00	0.00	0.00	1,193,912.00
VP Advancement Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450,667.00	0.00	0.00	1,450,667.00
VP Enrollment Management																
Enrollment Management Contingency																
	N00235	N-Enrollment Management Cont.	110000	560600	EM	CONT	0.00	0.00	0.00	0.00	0.00	0.00	393.00	0.00	0.00	393.00
Enrollment Management Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	393.00	0.00	0.00	393.00
Marketing and Communications																
	010410	Ryan Taylor	110000	560400	EM	MRCM	0.00	0.00	0.00	0.00	0.00	0.00	62,600.00	0.00	0.00	62,600.00
	010419	Mark Kessler	110000	560400	EM	MRCM	0.00	0.00	0.00	0.00	0.00	0.00	56,700.00	0.00	0.00	56,700.00
	010420	Susan Underwood	110000	560400	EM	MRCM	0.00	0.00	0.00	0.00	0.00	0.00	78,800.00	0.00	0.00	78,800.00
	010431	Madisyn Chance	110000	560400	EM	MRCM	0.00	0.00	0.00	0.00	0.00	0.00	40,400.00	0.00	0.00	40,400.00
	010438	Bradlee Treece	110000	560400	EM	MRCM	0.00	0.00	0.00	0.00	0.00	0.00	50,400.00	0.00	0.00	50,400.00
	020901	Ashley Sheridan	110000	560400	EM	MRCM	0.00	0.00	0.00	0.00	0.00	0.00	54,900.00	0.00	0.00	54,900.00
	022912	Vacant	110000	560400	EM	MRCM	0.00	0.00	0.00	0.00	0.00	0.00	40,800.00	0.00	0.00	40,800.00
	N00229	N - EM Marketing and Com	110000	560400	EM	MRCM	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
Marketing and Communications Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,600.00	0.00	0.00	394,600.00
VP Enrollment Management Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,993.00	0.00	0.00	394,993.00
Institutional Support Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,504,369.00	0.00	0.00	9,504,369.00
Operations and Maintenance																
VP Administration and Finance																
Building Maintenance																
	029000	Daniel Hutcherson	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,800.00	0.00	47,800.00
	029001	Justin Cook	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,300.00	0.00	53,300.00
	029002	Jeffery Nichols	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,700.00	0.00	47,700.00
	029004	Tommy Jennen	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,100.00	0.00	33,100.00
	029005	Jace Wesley	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,800.00	0.00	33,800.00
	029010	Vacant	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,215.00	0.00	5,215.00
	029013	Christopher Coley	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00	0.00	38,000.00
	029015	Wesley Clayton	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,650.00	0.00	47,650.00
	029017	Micah Fenton	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,860.00	0.00	40,860.00
	029020	Kevin Moles	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,600.00	0.00	38,600.00
	029021	Vacant	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,858.00	0.00	26,858.00
	029026	Steven Whiting	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,565.00	0.00	43,565.00
	131861	Christopher Duncan	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,300.00	0.00	47,300.00
	133502	George Keller	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,300.00	0.00	29,300.00
	E00085	E-Building Maintenance	110000	361000	AF	PBLD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,923.00	0.00	40,923.00
Building Maintenance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	573,971.00	0.00	573,971.00
Construction Management																
	019901	Robert Condley	110000	361450	AF	PCON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,700.00	0.00	72,700.00
Construction Management Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,700.00	0.00	72,700.00
Custodial Services																
	130601	Julie Ennis	110000	361500	AF	PCUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,200.00	0.00	48,200.00
	134301	Stacey Cox	110000	361500	AF	PCUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,700.00	0.00	33,700.00
	134802	Vacant	110000	361500	AF	PCUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,926.00	0.00	29,926.00
	136302	Kacy Reed	110000	361500	AF	PCUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,861.00	0.00	17,861.00

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	136402	Tiffany Ford		110000	361500	AFPCUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,200.00
	136403	Dustien Freeman		110000	361500	AFPCUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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	0.00	29,400.00
	136407	Tonya Chaffin		110000	361500	AFPCUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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	0.00	29,400.00
	136411	Jose Duran		110000	361500	AFPCUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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	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	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	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	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	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	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	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	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	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	0.00	29,925.00
	136445	Ana Reyes		110000	361500	AFPCUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	29,400.00
	407201	Cody Neal		110000	361500	AFPCUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
	511110	Elida Brown		110000	361500	AFPCUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	70,682.00
Custodial Services Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	862,219.00	0.00	862,219.00
Landscape and Grounds																
	130602	Cody Ennis		110000	362500	AFPGRD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,900.00	0.00	50,900.00
	133802	Blake Williamson		110000	362500	AFPGRD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,400.00	0.00	34,400.00
	135701	Logan Carey		110000	362500	AFPGRD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,500.00	0.00	30,500.00
	135702	Vacant		110000	362500	AFPGRD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,200.00	0.00	30,200.00
	135704	Mike LaRue		110000	362500	AFPGRD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,200.00	0.00	30,200.00
	135707	Vacant		110000	362500	AFPGRD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,200.00	0.00	30,200.00
	135708	Lexie Johnson		110000	362500	AFPGRD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,500.00	0.00	30,500.00
	407250	Steven Nieken		110000	362500	AFPGRD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,200.00	0.00	30,200.00
	510771	Zeke Stevens		110000	362500	AFPGRD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,200.00	0.00	30,200.00
	E00087	E-Landscape & Grounds		110000	362500	AFPGRD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,437.00	0.00	115,437.00
Landscape and Grounds Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	412,737.00	0.00	412,737.00
Motor Pool																
	134701	Marvin Reilly		110000	363000	AFMTPL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,424.00	0.00	36,424.00
Motor Pool Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,424.00	0.00	36,424.00
Plant Administration																
	004801	Marcus Dickey		110000	360500	AFPLAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,100.00	0.00	126,100.00
	019906	Joshua Carey		110000	360500	AFPLAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,050.00	0.00	37,050.00
	131011	Cary Willis		110000	360500	AFPLAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,800.00	0.00	48,800.00
Plant Administration Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,950.00	0.00	211,950.00
VP Administration and Finance Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,170,001.00	0.00	2,170,001.00
VP Student Affairs																
Public Safety																
	014902	Joshua McMillian		110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92,800.00	0.00	92,800.00
	016401	Michael Whorton		110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,400.00	0.00	55,400.00
	028000	Tamara Dougan		110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,260.00	0.00	63,260.00
	028001	Mark Pyburn		110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,669.00	0.00	62,669.00
	028002	Ethan Standridge		110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,099.00	0.00	53,099.00
	028003	Vacant		110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,099.00	0.00	53,099.00
	028004	Krystle Manning		110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,099.00	0.00	53,099.00
	028009	David Schrock		110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,531.00	0.00	45,531.00
	028010	Houston Heathcoat		110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,531.00	0.00	45,531.00
	028011	Richard Wineland		110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,531.00	0.00	55,531.00

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	028012	Vacant	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,099.00	0.00	53,099.00
	028013	Vacant	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,531.00	0.00	45,531.00
	028015	Vacant	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,531.00	0.00	45,531.00
	028017	Barry Owens	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,531.00	0.00	45,531.00
	028018	Taryn Ballard	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,531.00	0.00	45,531.00
	028019	Blane French	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,531.00	0.00	45,531.00
	028021	Vacant	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,531.00	0.00	45,531.00
	028022	Jessiah Bailey	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,531.00	0.00	45,531.00
	134017	Vacant	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,800.00	0.00	31,800.00
	135211	Stephey Moon	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,600.00	0.00	28,600.00
	E00098	E-Public Safety	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,725.00	0.00	4,725.00
	N00098	N-Public Safety	110000	420500	SVSAFE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	774.00	0.00	774.00
Public Safety Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,017,734.00	0.00	1,017,734.00
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,017,734.00	0.00	1,017,734.00
Operations and Maintenance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,187,735.00	0.00	3,187,735.00
Russellville E&G Total						14,431,418.00	1,779,810.00	831,742.00	2,739,132.00	0.00	5,663,334.00	3,937,111.00	9,504,369.00	3,187,735.00	0.00	42,074,651.00
<u>Auxiliary Enterprises</u>																
Athletics																
Auxiliary Enterprises																
Athletics																
<u>Athletic Director's Office</u>																
	010412	James Piker	150000	180100	ATDIRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,750.00	44,750.00
	132001	Catherine Darr	150000	180100	ATDIRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,700.00	35,700.00
	400001	Abby Davis	150000	180100	ATDIRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,800.00	128,800.00
	400601	Amy Anderson	150000	180100	ATDIRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,300.00	38,300.00
	AT0112	Vacant	150000	180100	ATDIRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Athletic Director's Office Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252,550.00	252,550.00
<u>Athletic Facilities</u>																
	407201	Cody Neal	150000	180300	ATFACI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,500.00	44,500.00
	N00113	N-Athletic Facilities	150000	180300	ATFACI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,722.00	23,722.00
Athletic Facilities Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,222.00	68,222.00
<u>Athletic Sports Info Office</u>																
	019903	Daniel Gallegos	150000	180800	ATINFO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,600.00	56,600.00
	406171	Kelly Young	150000	180800	ATINFO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,400.00	40,400.00
	N00114	N-Sports Information Office	150000	180800	ATINFO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00
Athletic Sports Info Office Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,000.00	111,000.00
<u>Athletic Trainers</u>																
	408001	Cesiley Rideau	150000	180900	ATTRNR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,600.00	60,600.00
	408003	Vacant	150000	180900	ATTRNR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
	940001	Brett Waldon	150000	180900	ATTRNR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00
	N00115	N-Athletic Trainer	150000	180900	ATTRNR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
Athletic Trainers Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,600.00	188,600.00
<u>Drill Team/Cheerleaders</u>																
	AT0101	Vacant	150000	180925	ATDRCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
Drill Team/Cheerleaders Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
<u>Men's Baseball</u>																
	401002	David Dawson	150000	182020	ATBSBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,764.00	50,764.00
	404009	Michael Mueller	150000	182020	ATBSBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,600.00	39,600.00
	G00118	G-Men's Baseball	150000	182020	ATBSBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,940.00	17,940.00
Men's Baseball Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,304.00	108,304.00
<u>Men's Basketball</u>																
	401005	Mark Downey	150000	182030	ATBKTM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,625.00	79,625.00

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
404005	William Burton	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	Jeffrey Fantuzzi	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	Bailey Proctor	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
<u>Men's Golf</u>																
401009	Lowell Stephens	Head Coach-Men's Golf	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	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	Assistant Athletic Trainer	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	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	Daryl Fimple	Head Coach-Women's Basketball	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	Marcus Ellis	Assistant Coach	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	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	Head Coach-Women's X Country	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	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	Head Coach-Men's Golf	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	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	Head Coach-Women's Softball	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	Avery Sanders	Assistant Coach	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	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	Head Coach-Women's Tennis	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
G00125	G-Women's Tennis	G-Women's Tennis	150000	184050	ATTENW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,970.00	8,970.00
Women's Tennis Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,220.00	34,220.00
<u>Women's Volleyball</u>																
401003	Hannah Nimrick	Head Coach-Women's Volleyball	150000	184060	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	Jon Riley	Assistant Coach	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	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	1,803,608.00	1,803,608.00
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,803,608.00	1,803,608.00

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
Bookstore & Post Office Auxiliary Enterprises VP Administration and Finance Bookstore Administration																
	130961	Hannah Tober	Asst Personnel Manager	151000	321000	AFBKAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,983.00	39,983.00
Bookstore Administration Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,983.00	39,983.00
Post Office																
	510651	Lea Riley	Campus Postmaster	151000	322500	AFBKPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,900.00	32,900.00
	510901	L Floyd	Shipping and Receiving Clerk	151000	322500	AFBKPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,000.00	29,000.00
	E00129	E-Post Office	E-Post Office	151000	322500	AFBKPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
	N00129	N-Post Office	N-Post Office	151000	322500	AFBKPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,662.00	8,662.00
Post Office Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,062.00	71,062.00
VP Administration and Finance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,045.00	111,045.00
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111,045.00	111,045.00
Food Service 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	0.00	0.00	0.00	18,045.00	18,045.00
	010415	Tammy Rye	Project/Program Administrator	152000	325000	AFFOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,180.00	42,180.00
	010427	Deborah Brady	Project/Program Administrator	152000	325000	AFFOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,291.00	5,291.00
	012981	Angela Crow	Treasurer	152000	325000	AFFOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,819.00	27,819.00
	019906	Joshua Carey	Spec Projects Coordinator	152000	325000	AFFOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,050.00	37,050.00
	019909	Jennifer Warren	Spec Projects Coordinator	152000	325000	AFFOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,877.00	3,877.00
	028502	Jennifer Taylor	Fiscal Support Analyst	152000	325000	AFFOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,500.00	19,500.00
	028503	Marla Collier	Fiscal Support Analyst	152000	325000	AFFOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,400.00	18,400.00
	028511	Tauk Sung	Accountant	152000	325000	AFFOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,000.00	44,000.00
	132531	Vacant	Purchasing Specialist	152000	325000	AFFOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,099.00	32,099.00
Food Service Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248,261.00	248,261.00
VP Administration and Finance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248,261.00	248,261.00
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248,261.00	248,261.00
Residence Life 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	0.00	0.00	0.00	33,800.00	33,800.00
	029008	Heath Roper	Skilled Tradesman	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,800.00	33,800.00
	029009	James Ellis	General Maintenance Lead	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,510.00	48,510.00
	136302	Kacy Reed	Institutional Srvcs Supervisor	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,839.00	15,839.00
	136419	Lillyann Copeland	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,400.00	29,400.00
	136425	Ashley Hull	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,400.00	29,400.00
	136426	Bonnie Freeman	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,400.00	29,400.00
	136440	Paula Hull	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,400.00	29,400.00
	136449	Stephanie Littlefield	Institutional Services Assistant	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,400.00	29,400.00
	407300	Douglas Housley	Skilled Tradesman	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,719.00	36,719.00
	407301	Ryan Frank	Skilled Tradesman	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,100.00	34,100.00
	407302	Zachary Turney	Skilled Tradesman	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,100.00	36,100.00
	511101	Jolene Geeo	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,200.00	30,200.00
	511103	Kathrine Davidson	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,400.00	29,400.00
	511104	Susan Boyd	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,400.00	29,400.00
	511107	Patricia Smart	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,400.00	29,400.00
	511108	Sabrina Pacheco	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,400.00	29,400.00
	511109	Peggy Shoop	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,200.00	30,200.00
	511112	Christina Harrison	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,400.00	29,400.00

Arkansas Tech University - Russellville

Salaries FY27

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
E00132	E-Residence Life Maintenance	E-Residence Life Maintenance	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00
Residence Hall Maintenance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	593,285.00	593,285.00
Residence Life Director's Office																
007301	Kevin Solomon	Dean of Students	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,766.00	67,766.00
014903	Laura Palmer	Assoc Dean of Students	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,963.00	81,963.00
022901	Emily Riggs	Student Development Specialist	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00
022902	Katelyn Eblen	Student Development Specialist	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00
022909	Vacant	Student Development Specialist	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,400.00	46,400.00
022914	Richard Wolaver	Student Development Specialist	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,500.00	45,500.00
025401	Jymme Moore	Asst Dean of Students	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,400.00	54,400.00
025402	Jessica Crabaugh	Asst Dean of Students	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,000.00	57,000.00
027086	Cortney Tuley	Network Analyst	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,750.00	46,750.00
134004	Joanna Alvarenga	Administrative Specialist III	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,700.00	30,700.00
134007	Brittany Thomas	Administrative Specialist III	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,700.00	30,700.00
E00131	E-Residence Life Dir Office	E-Residence Life Dir Office	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	13,500.00
G00131	G-Residence Life Dir Office	G-Residence Life Dir Office	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,280.00	125,280.00
N00131	N-Residence Life Dir Office	N-Residence Life Dir Office	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	393,310.00	393,310.00
NS0131	NS-RL Director Office Apts	NS-RL Director Office Apts	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495,182.00	495,182.00
Residence Life Director's Office Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,578,451.00	1,578,451.00
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,171,736.00	2,171,736.00
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,171,736.00	2,171,736.00
Student Health Services Auxiliary Enterprises VP Student Affairs Student Health Services																
014901	John Bramlitt	Assoc Dean of Students	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,530.00	96,530.00
016434	Leann Watson	Acad/Stu Support Counselor	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,500.00	52,500.00
016436	Janis Taylor	Acad/Stu Support Counselor	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,900.00	54,900.00
016437	Dillon Webster	Acad/Stu Support Counselor	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,500.00	51,500.00
016438	Wesley Duke	Acad/Stu Support Counselor	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,040.00	45,040.00
016439	Lindsay Keeter	Acad/Stu Support Counselor	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,500.00	51,500.00
134020	Julie Knotts	Administrative Specialist III	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,800.00	31,800.00
403011	Robin Joslin	Advance Practice Nurse	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,900.00	84,900.00
406151	Kyle Wewers	Registered Nurse Practitioner	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,600.00	70,600.00
406160	Heather Campbell	Registered Nurse	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,500.00	48,500.00
406161	Kylie LaRoe	Registered Nurse	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,500.00	48,500.00
G00148	G-Student Health Services	G-Student Health Services	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,607.00	27,607.00
N00148	N-Student Health Services	N-Student Health Services	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,016.00	8,016.00
Student Health Services Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	671,893.00	671,893.00
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	671,893.00	671,893.00
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	671,893.00	671,893.00
Student Union/Recreation Center Auxiliary Enterprises VP Student Affairs Student Union/Recreation Center																
022916	Elli White	Student Development Specialist	153100	440000	SVSURC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,500.00	43,500.00
025403	Breckyn Ballard	Asst Dean of Students	153100	440000	SVSURC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,500.00	53,500.00
025405	Chelsea Neal	Asst Dean of Students	153100	440000	SVSURC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,900.00	79,900.00
026231	Kade Ratcliff	Coord Intramural Activities	153100	440000	SVSURC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,500.00	43,500.00
028504	Tena Herren	Fiscal Support Analyst	153100	440000	SVSURC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,894.00	32,894.00
511106	Jesus Arredondo	Institutional Services Asst	153100	440000	SVSURC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,200.00	30,200.00
511111	Lakimbra Baldwin	Institutional Services Asst	153100	440000	SVSURC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,200.00	30,200.00
G00239	G-Student Union Rec Center	G-Student Union Rec Center	153100	440000	SVSURC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,700.00	27,700.00
N00239	N-Student Union Rec Center	N-Student Union Rec Center	153100	440000	SVSURC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00

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

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

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Salaries FY27

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

Ozark Campus
FY2027
Operating Budget

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

Ozark E&G Tuition & Fee Rates

Tuition (per SSCH):

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

Mandatory Fees (per SSCH):

Infrastructure Fee	\$ 12.00
Student Support Fee	\$ 12.00
Instructional Support Fee	\$ 11.00
Library Fee	\$ 1.00
Public Safety Fee	\$ 20.00
Technology Fee	\$ 18.00

Non-Mandatory Fees (per SSCH)

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

Arkansas Tech University – Ozark
FY27 Budgeted Revenue Summary

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

Arkansas Tech University - Ozark
FY27 Budgeted Expense Summary

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

Arkansas Tech University - Ozark
Budgeted Revenues FY27

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

Arkansas Tech University - Ozark
Budgeted Revenues FY27

						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Category	ORGN	ACCT	ACCT Description	PROG	Program Description			
116000	600000	503230	Workforce 2000 Funds	121000	State Appropriations	794,492.00	0.00	794,492.00
State Appropriations Total						3,347,813.00	0.00	3,347,813.00
Instruction								
116000	620205	800003	Intrafund Transfers In	200000	On Campus Instruction	299,998.00	0.00	299,998.00
Instruction Total						299,998.00	0.00	299,998.00
Sales and Services of Educational Activities								
116000	600000	506350	Cosmetology Services	160000	Educational Activities	2,805.00	0.00	2,805.00
116000	600000	506750	Library Copy Machine	160000	Educational Activities	293.00	0.00	293.00
116000	600000	506870	Testing	160000	Educational Activities	1,575.00	0.00	1,575.00
116000	600000	506885	Vehicle Hang Tags	160000	Educational Activities	8,492.00	0.00	8,492.00
116000	622600	506360	CPR Certification	160000	Educational Activities	688.00	0.00	688.00
Sales and Services of Educational Activities Total						13,853.00	0.00	13,853.00
Other Sources								
116000	600000	507525	Credit to Delinquent Accounts	171000	Other Sources	11,522.00	0.00	11,522.00
116000	600000	507625	Interest Income	170000	Investments and Gains	24,000.00	0.00	24,000.00
116000	600000	507650	Miscellaneous Other Sources	171000	Other Sources	446.00	0.00	446.00
116000	600000	507725	Returned Check Charges	171000	Other Sources	1,499.00	0.00	1,499.00
116000	634200	507532	GJ Copier Charges	171000	Other Sources	12,418.00	0.00	12,418.00
116000	636000	507536	GJ Motor Pool	171000	Other Sources	2,059.00	0.00	2,059.00
Other Sources Total						51,944.00	0.00	51,944.00
Transfers								
116000	600000	800001	Interfund Transfers In	180000	Transfers In	289,500.00	0.00	289,500.00
116000	600006	800001	Interfund Transfers In	180000	Transfers In	68,991.00	0.00	68,991.00
Transfers Total						358,491.00	0.00	358,491.00
Ozark Campus Total						9,671,006.00	0.00	9,671,006.00
Ozark Career Center State Appropriations								
116500	624500	503400	Designated State Aid	122000	Designated State Aid	1,712,855.00	0.00	1,712,855.00
State Appropriations Total						1,712,855.00	0.00	1,712,855.00

Arkansas Tech University - Ozark
Budgeted Revenues FY27

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

Arkansas Tech University - Ozark
Budgeted Revenues FY27

						Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Category	ORGN	ACCT	ACCT Description	PROG	Program Description			
Educational & General Total						11,703,745.00	0.00	11,703,745.00
Auxiliary Enterprises								
Ozark Bookstore								
Ozark Bookstore								
Auxiliary Enterprises								
156000	632020	506280	Commission	161000	Auxiliary Enterprises	68,991.00	0.00	68,991.00
Auxiliary Enterprises Total						68,991.00	0.00	68,991.00
Ozark Bookstore Total						68,991.00	0.00	68,991.00
Ozark Bookstore Total						68,991.00	0.00	68,991.00
Ozark Food Services								
Ozark Food Service								
Auxiliary Enterprises								
158000	632400	506081	10 Meals \$165 DCB Fall	161000	Auxiliary Enterprises	3,840.00	0.00	3,840.00
158000	632400	506083	20 Meals \$280 DCB Fall	161000	Auxiliary Enterprises	1,230.00	0.00	1,230.00
158000	632400	506091	10 Meals \$165 DCB Spring	161000	Auxiliary Enterprises	3,860.00	0.00	3,860.00
158000	632400	506093	20 Meals \$280 DCB Spring	161000	Auxiliary Enterprises	560.00	0.00	560.00
158000	632400	506095	30 Meals \$420 DCB Spring	161000	Auxiliary Enterprises	420.00	0.00	420.00
158000	632400	506890	Auxiliary Vending	161000	Auxiliary Enterprises	2,000.00	0.00	2,000.00
Auxiliary Enterprises Total						11,910.00	0.00	11,910.00
Ozark Food Service Total						11,910.00	0.00	11,910.00
Ozark Food Services Total						11,910.00	0.00	11,910.00
Auxiliary Enterprises Total						80,901.00	0.00	80,901.00
Restricted								
Restricted								
ATU College Work Study								
Federal Grants and Contracts								
217700	600000	504000	Federal Grants and Contracts	130000	Federal Grants and Contracts	0.00	18,102.00	18,102.00

Arkansas Tech University - Ozark
Budgeted Revenues FY27

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

Arkansas Tech University - Ozark
Budgeted Expense FY27

				Salaries				Salaries Total	6080 Benefits	6010 Bonus and Overtime	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS								
<u>Educational & General</u>															
Ozark															
Ozark Campus															
Instruction															
Ozark															
Oz Air Conditioning/Refrigeration	116000	621600	ZAAACR	66,526.00	0.00	0.00	0.00	66,526.00	24,495.00	0.00	11,967.00	0.00	0.00	0.00	102,988.00
Oz Applied Science Technology	116000	621700	ZAAALT	125,703.00	0.00	0.00	0.00	125,703.00	25,989.00	0.00	8,925.00	0.00	0.00	0.00	160,617.00
Oz Assoc Degree Nursing	116000	622400	ZAAADN	108,892.00	1,500.00	0.00	0.00	110,392.00	37,867.00	0.00	103,388.00	0.00	0.00	0.00	251,647.00
Oz ATU CC Concurrent HS Prg	116000	624529	ZAACHS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	491,244.00	0.00	0.00	0.00	491,244.00
Oz Automation Technology	116000	622100	ZAAATM	127,868.00	0.00	0.00	0.00	127,868.00	52,021.00	0.00	8,450.00	0.00	0.00	0.00	188,339.00
Oz Automotive Technology	116000	621800	ZAAAST	115,166.00	0.00	0.00	0.00	115,166.00	41,206.00	0.00	22,950.00	0.00	0.00	0.00	179,322.00
OZ Bank Servies	116000	623025	ZAABNK	47,842.00	0.00	0.00	0.00	47,842.00	16,025.00	0.00	3,750.00	0.00	0.00	0.00	67,617.00
Oz Business and Industry	116000	620300	ZCHBOR	0.00	0.00	0.00	0.00	0.00	32,042.00	0.00	5,950.00	0.00	0.00	0.00	37,992.00
Oz Business Technology	116000	623100	ZAABUS	261,545.00	0.00	0.00	0.00	261,545.00	85,753.00	0.00	11,800.00	0.00	0.00	0.00	359,098.00
Oz Cardiovascular Tech	116000	622475	ZAACVT	135,267.00	0.00	0.00	0.00	135,267.00	43,524.00	0.00	38,448.00	0.00	0.00	0.00	217,239.00
Oz Certified Nursing Asst	116000	622480	ZAACNA	9,902.00	0.00	0.00	0.00	9,902.00	2,284.00	0.00	2,950.00	0.00	0.00	0.00	15,136.00
Oz Collision Repair Technology	116000	621900	ZAACRT	51,455.00	0.00	0.00	0.00	51,455.00	17,103.00	0.00	21,800.00	0.00	0.00	0.00	90,358.00
Oz Computer Information Systems	116000	623300	ZAACIS	60,505.00	0.00	0.00	0.00	60,505.00	19,702.00	0.00	4,775.00	0.00	0.00	0.00	84,982.00
Oz Cosmetology	116000	622000	ZAACOS	46,348.00	1,500.00	0.00	0.00	47,848.00	16,666.00	0.00	19,317.00	0.00	0.00	0.00	83,831.00
Oz English	116000	623650	ZAAENG	194,701.00	0.00	0.00	0.00	194,701.00	46,557.00	0.00	2,450.00	0.00	0.00	0.00	243,708.00
Oz F/S Wvr-D-Instruction	116000	634535	-	0.00	0.00	0.00	0.00	0.00	13,843.00	0.00	0.00	0.00	0.00	0.00	13,843.00
Oz F/S Wvr-E-Instruction	116000	634520	-	0.00	0.00	0.00	0.00	0.00	53,529.00	0.00	0.00	0.00	0.00	0.00	53,529.00
Oz Health Information Technology	116000	622500	ZAAHIT	190,746.00	0.00	0.00	0.00	190,746.00	40,588.00	0.00	7,650.00	0.00	0.00	0.00	238,984.00
Oz Human Svc Applied Sci	116000	622555	ZAAHUM	53,582.00	0.00	0.00	0.00	53,582.00	19,917.00	0.00	3,570.00	0.00	0.00	0.00	77,069.00
Oz Kids Campus	116000	645600	ZSVKID	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	0.00	0.00	0.00	3,200.00
Oz Law Enforcement	116000	624100	ZAALAW	74,837.00	0.00	0.00	0.00	74,837.00	27,998.00	0.00	7,150.00	0.00	0.00	0.00	109,985.00
Oz Logistics Management	116000	622130	ZAALGM	47,842.00	0.00	0.00	0.00	47,842.00	8,207.00	0.00	4,710.00	0.00	0.00	0.00	60,759.00
Oz Mathematics	116000	623700	ZAAMTH	90,016.00	0.00	0.00	0.00	90,016.00	42,898.00	0.00	5,225.00	0.00	0.00	0.00	138,139.00
Oz Medical Assisting	116000	622575	ZAAMED	49,360.00	0.00	0.00	3,500.00	52,860.00	9,183.00	0.00	8,450.00	0.00	0.00	0.00	70,493.00
Oz Non-Credit Instruction General	116000	625100	ZANGEN	35,000.00	0.00	0.00	0.00	35,000.00	0.00	0.00	113,708.00	0.00	0.00	0.00	148,708.00
Oz Occupational Therapy Asst Prog	116000	622585	ZAAOTA	147,807.00	0.00	0.00	0.00	147,807.00	44,408.00	0.00	17,050.00	0.00	0.00	0.00	209,265.00
Oz Orientation	116000	623750	ZAORN	1,349.00	0.00	0.00	0.00	1,349.00	312.00	0.00	0.00	0.00	0.00	0.00	1,661.00
Oz Paramedic/EMT	116000	622600	ZAAEMT	128,310.00	60,000.00	0.00	0.00	188,310.00	51,184.00	0.00	29,250.00	0.00	0.00	0.00	268,744.00
Oz Physical Therapist Assistant	116000	622650	ZAAPTA	151,788.00	0.00	0.00	0.00	151,788.00	50,121.00	0.00	18,040.00	0.00	0.00	0.00	219,949.00
Oz Practical Nursing	116000	622700	ZAAPLN	287,961.00	6,500.00	0.00	0.00	294,461.00	103,914.00	0.00	70,085.00	0.00	0.00	0.00	468,460.00
Oz Student Success Prg	116000	649010	ZAASSP	0.00	4,800.00	0.00	4,080.00	8,880.00	687.00	0.00	5,950.00	0.00	0.00	0.00	15,517.00
Oz Welding	116000	622200	ZAAWLD	71,884.00	0.00	0.00	0.00	71,884.00	22,548.00	0.00	43,147.00	0.00	0.00	0.00	137,579.00
Oz-NC Franklin Cty Leadership	116000	625400	ZCHFCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
Ozark Total				2,682,202.00	74,300.00	0.00	7,580.00	2,764,082.00	950,571.00	0.00	1,105,349.00	0.00	0.00	0.00	4,820,002.00
Instruction Total				2,682,202.00	74,300.00	0.00	7,580.00	2,764,082.00	950,571.00	0.00	1,105,349.00	0.00	0.00	0.00	4,820,002.00
<u>Student Support</u>															
Ozark															
Oz Assessment	116000	620200	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00	0.00	0.00	0.00	1,750.00
Oz Career Services Placement	116000	641000	ZSVCSPP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	400.00

Arkansas Tech University - Ozark

Budgeted Expense FY27

				Salaries				Salaries Total	6080 Benefits	6010 Bonus and Overtime	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
Department				6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS								
		Fund	ORGN Index												
	Oz F/S Wvr-D-Student Support	116000	634539 -	0.00	0.00	0.00	0.00	0.00	4,040.00	0.00	0.00	0.00	0.00	0.00	4,040.00
	Oz F/S Wvr-E-Student Support	116000	634524 -	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00
	Oz Financial Aid Office	116000	644000 ZSVFIN	79,930.00	0.00	0.00	0.00	79,930.00	23,473.00	1,200.00	7,530.00	0.00	0.00	0.00	112,133.00
	Oz Publications	116000	641500 ZSVPUB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,720.00	0.00	0.00	0.00	4,720.00
	Oz Recruitment/Admissions Office	116000	645750 ZRECRT	59,917.00	0.00	0.00	0.00	59,917.00	24,630.00	0.00	28,747.00	0.00	0.00	0.00	113,294.00
	Oz Registrar's Office	116000	640200 ZSVREG	51,754.00	0.00	0.00	0.00	51,754.00	13,562.00	1,000.00	7,583.00	0.00	0.00	0.00	73,899.00
	Oz Student Activities	116000	645800 -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,204.00	0.00	0.00	0.00	2,204.00
	Oz Student Government	116000	648000 OZSGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00	0.00	0.00	0.00	21,000.00
	Oz Student Initiatives	116000	648400 ZSVINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,850.00	0.00	0.00	0.00	2,850.00
	Oz Student Leadership-CLC	116000	648500 ZCHCLC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
	Oz Student Services Admin Office	116000	640100 ZSVADM	36,238.00	0.00	0.00	0.00	36,238.00	0.00	0.00	0.00	0.00	0.00	0.00	36,238.00
	Oz Student Services/Testing	116000	649000 ZSVTST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,202.00	0.00	0.00	0.00	29,202.00
Ozark Total				227,839.00	0.00	0.00	0.00	227,839.00	73,705.00	2,200.00	106,986.00	0.00	0.00	0.00	410,730.00
Student Support Total				227,839.00	0.00	0.00	0.00	227,839.00	73,705.00	2,200.00	106,986.00	0.00	0.00	0.00	410,730.00
<u>Scholarships and Fellowships</u>															
<u>Ozark</u>															
	Oz Advantage Tech Scholarship	116000	646150 -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00
	Oz Air National Guard	116000	646300 -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00	0.00	1,700.00
	Oz Chancellor Leadership Schol	116000	646050 -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00
	Oz Over 60 Tuition Wavier	116000	646500 -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00
	Oz Tuition Scholarships	116000	646100 -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00
Ozark Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,900.00	0.00	102,900.00
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,900.00	0.00	102,900.00
<u>Academic Support</u>															
<u>Ozark</u>															
	Oz Faculty Senate	116000	626900 ZAAFSN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00
	Oz Library General Operations	116000	627300 ZAALIG	44,001.00	2,500.00	0.00	2,500.00	49,001.00	18,979.00	1,000.00	7,130.00	0.00	0.00	0.00	76,110.00
	Oz Library Holdings	116000	627500 ZAALIH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,950.00	0.00	0.00	0.00	13,950.00
Ozark Total				44,001.00	2,500.00	0.00	2,500.00	49,001.00	18,979.00	1,000.00	21,580.00	0.00	0.00	0.00	90,560.00
Academic Support Total				44,001.00	2,500.00	0.00	2,500.00	49,001.00	18,979.00	1,000.00	21,580.00	0.00	0.00	0.00	90,560.00
<u>Institutional Support</u>															
<u>Ozark</u>															
	Oz Academic Affairs Office	116000	620100 ZAAOFF	256,217.00	2,000.00	0.00	0.00	258,217.00	63,268.00	800.00	13,050.00	0.00	0.00	0.00	335,335.00
	Oz Accreditation Program Review	116000	620110 ZAAACC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	12,000.00
	Oz Advertising	116000	640300 ZSVADV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,450.00	0.00	0.00	0.00	65,450.00
	Oz Background Check	116000	634090 ZFABGC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00	0.00	0.00	0.00	4,950.00
	Oz Bank Service Charges	116000	634100 ZBKCHG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,950.00	0.00	0.00	0.00	7,950.00
	Oz Business and Industry	116000	620300 ZCHBOR	111,590.00	0.00	0.00	0.00	111,590.00	0.00	0.00	0.00	0.00	0.00	0.00	111,590.00
	Oz Chancellor's Office	116000	611000 ZCHANC	245,104.00	0.00	0.00	0.00	245,104.00	74,539.00	0.00	12,200.00	0.00	0.00	0.00	331,843.00
	Oz Collections Costs	116000	634300 ZFACLT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,670.00	0.00	0.00	0.00	8,670.00

Arkansas Tech University - Ozark
Budgeted Expense FY27

									Salaries Total	6080 Benefits	6010 Bonus and Overtime	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
					Salaries											
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS									
	Oz Commencement	116000	643000	ZSVCOM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,950.00	0.00	0.00	0.00	16,950.00
	Oz Community Relations	116000	611500	ZCMREL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	0.00	0.00	0.00	17,000.00
	Oz Computer Services	116000	620600	ZFACSV	89,906.00	0.00	0.00	0.00	89,906.00	38,153.00	0.00	3,910.00	0.00	0.00	0.00	131,969.00
	Oz Contingency	116000	634500	ZFACON	0.00	3,952.00	0.00	1,480.00	5,432.00	394.00	28.00	419,415.00	0.00	0.00	0.00	425,269.00
	Oz Copy Machine	116000	634200	ZFACPY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,050.00	0.00	0.00	0.00	15,050.00
	Oz F/S Wvr-D-Institutional Support	116000	634540	-	0.00	0.00	0.00	0.00	0.00	8,233.00	0.00	0.00	0.00	0.00	0.00	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	10,000.00
	Oz Fiscal Affairs Office	116000	631000	ZFAOFF	214,415.00	0.00	0.00	0.00	214,415.00	77,390.00	0.00	19,000.00	0.00	0.00	0.00	310,805.00
	Oz Human Resources	116000	612000	ZFHRES	48,837.00	0.00	0.00	0.00	48,837.00	13,934.00	0.00	5,030.00	0.00	0.00	0.00	67,801.00
	Oz Office Supplies	116000	634600	ZFASUP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,950.00	0.00	0.00	0.00	16,950.00
	Oz Official Functions	116000	613000	ZCHOFN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,450.00	0.00	0.00	0.00	8,450.00
	Oz Public Information Office	116000	645000	ZCHPIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,950.00	0.00	0.00	0.00	3,950.00
	Oz Public Safety	116000	637000	ZSVPSF	0.00	0.00	0.00	0.00	0.00	17,386.00	0.00	0.00	0.00	0.00	0.00	17,386.00
	Oz Staff Council	116000	631700	ZSTAFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00	0.00	0.00	0.00	1,450.00
	Oz Student Insurance	116000	634845	ZFASIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,848.00	0.00	0.00	0.00	15,848.00
	Oz Student Services Admin Office	116000	640100	ZSVADM	197,951.00	1,000.00	0.00	7,543.00	206,494.00	54,659.00	3,716.00	8,530.00	0.00	0.00	0.00	273,399.00
	Oz Technology Software/Equip Mtn	116000	631800	ZFTSEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	689,593.00	0.00	0.00	0.00	689,593.00
	Oz Telecommunications	116000	634900	ZFTELE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,752.00	0.00	0.00	0.00	37,752.00
Ozark Total					1,164,020.00	6,952.00	0.00	9,023.00	1,179,995.00	357,956.00	4,544.00	1,403,148.00	0.00	0.00	0.00	2,945,643.00
Institutional Support Total					1,164,020.00	6,952.00	0.00	9,023.00	1,179,995.00	357,956.00	4,544.00	1,403,148.00	0.00	0.00	0.00	2,945,643.00
Mandatory Transfers Ozark																
	Oz 12% StuFee'14Ref Stu Svcs 2021b	116000	632521	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89,988.00	0.00	0.00	89,988.00
	Oz 2017 Stu Fee Ref Student Union	116000	632510	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,488.00	0.00	0.00	40,488.00
	Oz Allied Health Bldg Debt Svc	116000	632505	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	281,524.00	0.00	0.00	281,524.00
Ozark Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412,000.00	0.00	0.00	412,000.00
Mandatory Transfers Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412,000.00	0.00	0.00	412,000.00
Operations and Maintenance Ozark																
	Oz Building Maintenance	116000	633200	ZFABLD	235,808.00	5,000.00	0.00	0.00	240,808.00	108,739.00	1,800.00	170,900.00	0.00	0.00	0.00	522,247.00
	Oz Building/Contents Insurance	116000	633300	ZFAINS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,250.00	0.00	0.00	0.00	38,250.00
	Oz F/S Wvr-D-Physical Plant	116000	634541	-	0.00	0.00	0.00	0.00	0.00	2,885.00	0.00	0.00	0.00	0.00	0.00	2,885.00
	Oz F/S Wvr-E-Physical Plant	116000	634526	-	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
	Oz Fire Alarm Monitoring	116000	633400	ZFAFAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,950.00	0.00	0.00	0.00	8,950.00
	Oz Motor Pool	116000	636000	ZFMTPL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,150.00	0.00	0.00	0.00	18,150.00
	Oz Public Safety	116000	637000	ZSVPSF	36,003.00	8,000.00	0.00	0.00	44,003.00	0.00	0.00	3,950.00	0.00	0.00	0.00	47,953.00
	Oz Utilities	116000	638000	ZFAUTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248,736.00	0.00	0.00	0.00	248,736.00
Ozark Total					271,811.00	13,000.00	0.00	0.00	284,811.00	113,624.00	1,800.00	488,936.00	0.00	0.00	0.00	889,171.00
Operations and Maintenance Total					271,811.00	13,000.00	0.00	0.00	284,811.00	113,624.00	1,800.00	488,936.00	0.00	0.00	0.00	889,171.00
Ozark Campus Total					4,389,873.00	96,752.00	0.00	19,103.00	4,505,728.00	1,514,835.00	9,544.00	3,125,999.00	412,000.00	102,900.00	0.00	9,671,006.00

Arkansas Tech University - Ozark
Budgeted Expense FY27

				Salaries				Salaries Total	6080 Benefits	6010 Bonus and Overtime	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS								
Ozark Career Center															
<u>Instruction</u>															
<u>Ozark</u>															
Oz Air Conditioning/Refrigeration	116500	621600	ZCCCON	68,197.00	0.00	0.00	0.00	68,197.00	33,137.00	0.00	17,800.00	0.00	0.00	0.00	119,134.00
Oz ATU CC HVAC Progam	116500	624544	ZCCHVA	45,033.00	0.00	0.00	0.00	45,033.00	33,137.00	0.00	17,000.00	0.00	0.00	0.00	95,170.00
Oz Automation Technology	116500	622100	ZCCATM	95,017.00	0.00	0.00	0.00	95,017.00	38,289.00	0.00	49,050.00	0.00	0.00	0.00	182,356.00
Oz Automotive Technology	116500	621800	ZCCAST	70,375.00	0.00	0.00	0.00	70,375.00	31,928.00	0.00	46,800.00	0.00	0.00	0.00	149,103.00
Oz Computer Information Systems	116500	623300	ZCCCEM	48,397.00	0.00	0.00	0.00	48,397.00	15,983.00	0.00	5,950.00	0.00	0.00	0.00	70,330.00
Oz Health Information Technology	116500	622500	ZCCHST	195,985.00	0.00	0.00	0.00	195,985.00	52,923.00	0.00	44,125.00	0.00	0.00	0.00	293,033.00
Oz Welding	116500	622200	ZCCFAB	68,251.00	0.00	0.00	0.00	68,251.00	49,887.00	0.00	42,700.00	0.00	0.00	0.00	160,838.00
Ozark Total				591,255.00	0.00	0.00	0.00	591,255.00	255,284.00	0.00	223,425.00	0.00	0.00	0.00	1,069,964.00
Instruction Total				591,255.00	0.00	0.00	0.00	591,255.00	255,284.00	0.00	223,425.00	0.00	0.00	0.00	1,069,964.00
<u>Student Support</u>															
<u>Ozark</u>															
Oz ATU CC Student Services	116500	624570	ZCCSTS	117,361.00	0.00	0.00	0.00	117,361.00	46,928.00	0.00	13,500.00	0.00	0.00	0.00	177,789.00
Ozark Total				117,361.00	0.00	0.00	0.00	117,361.00	46,928.00	0.00	13,500.00	0.00	0.00	0.00	177,789.00
Student Support Total				117,361.00	0.00	0.00	0.00	117,361.00	46,928.00	0.00	13,500.00	0.00	0.00	0.00	177,789.00
<u>Institutional Support</u>															
<u>Ozark</u>															
Oz ATU Career Center Administration	116500	624510	ZCCADM	124,602.00	0.00	0.00	0.00	124,602.00	42,615.00	0.00	21,500.00	0.00	0.00	0.00	188,717.00
Oz ATU CC Contingency	116500	624515	ZCCCTG	46,328.00	0.00	0.00	0.00	46,328.00	0.00	0.00	111,377.00	0.00	0.00	0.00	157,705.00
Ozark Total				170,930.00	0.00	0.00	0.00	170,930.00	42,615.00	0.00	132,877.00	0.00	0.00	0.00	346,422.00
Institutional Support Total				170,930.00	0.00	0.00	0.00	170,930.00	42,615.00	0.00	132,877.00	0.00	0.00	0.00	346,422.00
<u>Operations and Maintenance</u>															
<u>Ozark</u>															
Oz ATU CC Custodial	116500	624585	ZCCCUS	24,584.00	0.00	0.00	0.00	24,584.00	14,096.00	0.00	5,500.00	0.00	0.00	0.00	44,180.00
Oz ATU CC Physical Plant	116500	624590	ZCCPTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	4,500.00
Oz ATU CC Utilities	116500	624597	ZCCUTL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00
Ozark Total				24,584.00	0.00	0.00	0.00	24,584.00	14,096.00	0.00	90,000.00	0.00	0.00	0.00	128,680.00
Operations and Maintenance Total				24,584.00	0.00	0.00	0.00	24,584.00	14,096.00	0.00	90,000.00	0.00	0.00	0.00	128,680.00
Ozark Career Center Total				904,130.00	0.00	0.00	0.00	904,130.00	358,923.00	0.00	459,802.00	0.00	0.00	0.00	1,722,855.00
Ozark Educational Flex Funds															
<u>Mandatory Transfers</u>															
<u>Ozark</u>															
Ozark Campus	116005	600000	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	289,500.00	289,500.00
Ozark Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	289,500.00	289,500.00

Arkansas Tech University - Ozark
Budgeted Expense FY27

				Salaries				Salaries Total	6080 Benefits	6010 Bonus and Overtime	7000 Supplies & Services, Travel, and Capital Outlay	7060 Debt Service	7080 Scholarships	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS								
Mandatory Transfers Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	289,500.00	289,500.00
Ozark Educational Flex Funds Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	289,500.00	289,500.00
Ozark Total				5,294,003.00	96,752.00	0.00	19,103.00	5,409,858.00	1,873,758.00	9,544.00	3,585,801.00	412,000.00	102,900.00	289,500.00	11,683,361.00
Ozark Camps and Special Programs															
Ozark ATCC Student Activities															
Student Support															
Ozark															
Oz ATU CC Student Activities				116101	624565	ZAVSTA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,384.00
Ozark Total								0.00	0.00	0.00	20,384.00	0.00	0.00	0.00	20,384.00
Student Support Total								0.00	0.00	0.00	20,384.00	0.00	0.00	0.00	20,384.00
Ozark ATCC Student Activities Total								0.00	0.00	0.00	20,384.00	0.00	0.00	0.00	20,384.00
Ozark Camps and Special Programs Total								0.00	0.00	0.00	20,384.00	0.00	0.00	0.00	20,384.00
Educational & General Total								5,409,858.00	1,873,758.00	9,544.00	3,606,185.00	412,000.00	102,900.00	289,500.00	11,703,745.00
Auxiliary Enterprises															
Ozark Bookstore															
Ozark Bookstore															
Auxiliary Enterprises															
Ozark															
Oz Bookstore Administration				156000	632020	ZFABAD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,991.00
Ozark Total								0.00	0.00	0.00	68,991.00	0.00	0.00	0.00	68,991.00
Auxiliary Enterprises Total								0.00	0.00	0.00	68,991.00	0.00	0.00	0.00	68,991.00
Ozark Bookstore Total								0.00	0.00	0.00	68,991.00	0.00	0.00	0.00	68,991.00
Ozark Bookstore Total								0.00	0.00	0.00	68,991.00	0.00	0.00	0.00	68,991.00
Ozark Food Services															
Ozark Food Service															
Auxiliary Enterprises															
Ozark															
Oz Food Service				158000	632400	ZFFOOD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,910.00
Ozark Total								0.00	0.00	0.00	11,910.00	0.00	0.00	0.00	11,910.00
Auxiliary Enterprises Total								0.00	0.00	0.00	11,910.00	0.00	0.00	0.00	11,910.00
Ozark Food Service Total								0.00	0.00	0.00	11,910.00	0.00	0.00	0.00	11,910.00

Arkansas Tech University - Ozark
Budgeted Expense FY27

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

Arkansas Tech University - Ozark
Salaries FY27

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
<u>Ozark</u>											
Ozark Campus											
Instruction											
Ozark											
<u>Oz Air Conditioning/Refrigeration</u>											
850001 Kenneth Beeler Workforce Ed Faculty ZAAACR 116000 621600						49,424.00	0.00	0.00	0.00	0.00	49,424.00
A00400 Vacant A-Oz A/C Refrigeration ZAAACR 116000 621600						17,102.00	0.00	0.00	0.00	0.00	17,102.00
Oz Air Conditioning/Refrigeration Total						66,526.00	0.00	0.00	0.00	0.00	66,526.00
<u>Oz Assoc Degree Nursing</u>											
850020 Jordan Wright Workforce Ed Faculty ZAAADN 116000 622400						51,600.00	0.00	0.00	0.00	0.00	51,600.00
850049 Lisa Pittman Workforce Ed Faculty ZAAADN 116000 622400						55,040.00	0.00	0.00	0.00	0.00	55,040.00
A00438 Vacant A-Oz Associate Degree Nursing ZAAADN 116000 622400						2,252.00	0.00	0.00	0.00	0.00	2,252.00
E00438 E-Oz Associate Degree Nursing E-Oz Associate Degree Nursing ZAAADN 116000 622400						1,500.00	0.00	0.00	0.00	0.00	1,500.00
Oz Assoc Degree Nursing Total						110,392.00	0.00	0.00	0.00	0.00	110,392.00
<u>Oz Automotive Technology</u>											
850003 Bobby Sewell Workforce Ed Faculty ZAAAST 116000 621800						50,023.00	0.00	0.00	0.00	0.00	50,023.00
850032 Gary Donberger Workforce Ed Faculty ZAAAST 116000 621800						46,896.00	0.00	0.00	0.00	0.00	46,896.00
A00402 Vacant A-Oz Automotive Technology ZAAAST 116000 621800						8,101.00	0.00	0.00	0.00	0.00	8,101.00
M00402 Vacant M-Oz Automotive Technology ZAAAST 116000 621800						10,146.00	0.00	0.00	0.00	0.00	10,146.00
Oz Automotive Technology Total						115,166.00	0.00	0.00	0.00	0.00	115,166.00
<u>OZ Bank Servies</u>											
850021 Charlotte Coats Workforce Ed Faculty ZAABNK 116000 623025						47,842.00	0.00	0.00	0.00	0.00	47,842.00
OZ Bank Servies Total						47,842.00	0.00	0.00	0.00	0.00	47,842.00
<u>Oz Business Technology</u>											
850005 Clinton Hall Workforce Ed Faculty ZAABUS 116000 623100						51,973.00	0.00	0.00	0.00	0.00	51,973.00
850006 Kelley Todd Workforce Ed Faculty ZAABUS 116000 623100						55,001.00	0.00	0.00	0.00	0.00	55,001.00
850007 Rebecca Cheek Workforce Ed Faculty ZAABUS 116000 623100						45,319.00	0.00	0.00	0.00	0.00	45,319.00
A00404 Vacant A-Oz Business Technology ZAABUS 116000 623100						100,672.00	0.00	0.00	0.00	0.00	100,672.00
M00404 Vacant M-Oz Business Technology ZAABUS 116000 623100						8,580.00	0.00	0.00	0.00	0.00	8,580.00
Oz Business Technology Total						261,545.00	0.00	0.00	0.00	0.00	261,545.00
<u>Oz Cardiovascular Tech</u>											
850050 Kristen Wendling Workforce Ed Faculty ZAACVT 116000 622475						63,441.00	0.00	0.00	0.00	0.00	63,441.00
850051 Candace Case Workforce Ed Faculty ZAACVT 116000 622475						49,104.00	0.00	0.00	0.00	0.00	49,104.00
M00451 Vacant M-Oz Cardiovascular Tech ZAACVT 116000 622475						22,722.00	0.00	0.00	0.00	0.00	22,722.00
Oz Cardiovascular Tech Total						135,267.00	0.00	0.00	0.00	0.00	135,267.00
<u>Oz Certified Nursing Asst</u>											

Arkansas Tech University - Ozark
Salaries FY27

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
A00456	Vacant	A-Certified Nursing Assistant	ZAACNA	116000	622480	9,902.00	0.00	0.00	0.00	0.00	9,902.00
Oz Certified Nursing Asst Total						9,902.00	0.00	0.00	0.00	0.00	9,902.00
<u>Oz Collision Repair Technology</u>											
850004	Kenneth Floyd	Workforce Ed Faculty	ZAACRT	116000	621900	46,896.00	0.00	0.00	0.00	0.00	46,896.00
M00403	Vacant	M-Oz Collision Repair Tech	ZAACRT	116000	621900	4,559.00	0.00	0.00	0.00	0.00	4,559.00
Oz Collision Repair Technology Total						51,455.00	0.00	0.00	0.00	0.00	51,455.00
<u>Oz Computer Information Systems</u>											
850008	Bradley Rudolph	Workforce Ed Faculty	ZAACIS	116000	623300	48,812.00	0.00	0.00	0.00	0.00	48,812.00
A00405	Vacant	A-Oz Computer Information Sys	ZAACIS	116000	623300	7,200.00	0.00	0.00	0.00	0.00	7,200.00
M00405	Vacant	M-Oz Computer Information Sys	ZAACIS	116000	623300	4,493.00	0.00	0.00	0.00	0.00	4,493.00
Oz Computer Information Systems Total						60,505.00	0.00	0.00	0.00	0.00	60,505.00
<u>Oz Cosmetology</u>											
850010	Julie Auterson	Workforce Ed Faculty	ZAACOS	116000	622000	42,218.00	0.00	0.00	0.00	0.00	42,218.00
E00408	E-Oz Cosmetology	E-Oz Cosmetology	ZAACOS	116000	622000	1,500.00	0.00	0.00	0.00	0.00	1,500.00
M00408	Vacant	M-Oz Cosmetology	ZAACOS	116000	622000	4,130.00	0.00	0.00	0.00	0.00	4,130.00
Oz Cosmetology Total						47,848.00	0.00	0.00	0.00	0.00	47,848.00
<u>Oz English</u>											
850009	Katy Dodd	Workforce Ed Faculty	ZAAENG	116000	623650	44,400.00	0.00	0.00	0.00	0.00	44,400.00
850031	Gwendolann Faulkenberry	Workforce Ed Faculty	ZAAENG	116000	623650	44,400.00	0.00	0.00	0.00	0.00	44,400.00
A00407	Vacant	A-Oz English	ZAAENG	116000	623650	105,901.00	0.00	0.00	0.00	0.00	105,901.00
Oz English Total						194,701.00	0.00	0.00	0.00	0.00	194,701.00
<u>Oz Health Information Technology</u>											
850026	Lisa Snow	Workforce Ed Faculty	ZAAHIT	116000	622500	50,662.00	0.00	0.00	0.00	0.00	50,662.00
850041	Cassandra Watkins	Workforce Ed Faculty	ZAAHIT	116000	622500	45,033.00	0.00	0.00	0.00	0.00	45,033.00
A00436	Vacant	A-Oz Health Information Tech	ZAAHIT	116000	622500	63,002.00	0.00	0.00	0.00	0.00	63,002.00
M00436	Vacant	M-Oz Health Information Tech	ZAAHIT	116000	622500	32,049.00	0.00	0.00	0.00	0.00	32,049.00
Oz Health Information Technology Total						190,746.00	0.00	0.00	0.00	0.00	190,746.00
<u>Oz Human Svc Applied Sci</u>											
850044	Jackie Scarborough	Workforce Ed Faculty	ZAAHUM	116000	622555	45,033.00	0.00	0.00	0.00	0.00	45,033.00
A00445	Vacant	A-Oz Human Svc Applied Science	ZAAHUM	116000	622555	8,549.00	0.00	0.00	0.00	0.00	8,549.00
Oz Human Svc Applied Sci Total						53,582.00	0.00	0.00	0.00	0.00	53,582.00
<u>Oz Law Enforcement</u>											
850053	David Spicer	Workforce Ed Faculty	ZAALAW	116000	624100	46,036.00	0.00	0.00	0.00	0.00	46,036.00
A00406	Vacant	A-Oz Law Enforcement	ZAALAW	116000	624100	28,801.00	0.00	0.00	0.00	0.00	28,801.00
Oz Law Enforcement Total						74,837.00	0.00	0.00	0.00	0.00	74,837.00

Arkansas Tech University - Ozark
Salaries FY27

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
<u>Oz Logistics Management</u>											
	850023	Heather Nelson									
		Workforce Ed Faculty	ZAALGM	116000	622130	47,842.00	0.00	0.00	0.00	0.00	47,842.00
Oz Logistics Management Total						47,842.00	0.00	0.00	0.00	0.00	47,842.00
<u>Oz Mathematics</u>											
	850013	Benjamin Macy									
		Workforce Ed Faculty	ZAAMTH	116000	623700	45,008.00	0.00	0.00	0.00	0.00	45,008.00
	850025	Shelley Koone									
		Workforce Ed Faculty	ZAAMTH	116000	623700	45,008.00	0.00	0.00	0.00	0.00	45,008.00
Oz Mathematics Total						90,016.00	0.00	0.00	0.00	0.00	90,016.00
<u>Oz Medical Assisting</u>											
	850046	Vacant									
		Workforce Ed Faculty	ZAAMED	116000	622575	45,033.00	0.00	0.00	0.00	0.00	45,033.00
	M00455	Vacant									
		M-Medical Assisting	ZAAMED	116000	622575	4,327.00	0.00	0.00	0.00	0.00	4,327.00
	N00455	N-Medical Assisting									
		N-Medical Assisting	ZAAMED	116000	622575	3,500.00	0.00	0.00	0.00	0.00	3,500.00
Oz Medical Assisting Total						52,860.00	0.00	0.00	0.00	0.00	52,860.00
<u>Oz Non-Credit Instruction General</u>											
	A00416	Vacant									
		A-Oz Non Credit Instru Gen	ZANGEN	116000	625100	35,000.00	0.00	0.00	0.00	0.00	35,000.00
Oz Non-Credit Instruction General Total						35,000.00	0.00	0.00	0.00	0.00	35,000.00
<u>Oz Occupational Therapy Asst Prog</u>											
	850027	Graycen Russell									
		Workforce Ed Faculty	ZAAOTA	116000	622585	63,441.00	0.00	0.00	0.00	0.00	63,441.00
	850028	Rebekah Redman									
		Workforce Ed Faculty	ZAAOTA	116000	622585	49,104.00	0.00	0.00	0.00	0.00	49,104.00
	M00439	Vacant									
		M-Oz Occupational Therapy Asst	ZAAOTA	116000	622585	35,262.00	0.00	0.00	0.00	0.00	35,262.00
Oz Occupational Therapy Asst Prog Total						147,807.00	0.00	0.00	0.00	0.00	147,807.00
<u>Oz Paramedic/EMT</u>											
	850019	Mark Maxwell									
		Workforce Ed Faculty	ZAAEMT	116000	622600	45,166.00	0.00	0.00	0.00	0.00	45,166.00
	850036	Todd Birkhead									
		Workforce Ed Faculty	ZAAEMT	116000	622600	50,284.00	0.00	0.00	0.00	0.00	50,284.00
	A00411	Vacant									
		A-Oz Paramedic/EMT	ZAAEMT	116000	622600	17,102.00	0.00	0.00	0.00	0.00	17,102.00
	E00411	E-Oz Paramedic/EMT									
		E-Oz Paramedic/EMT	ZAAEMT	116000	622600	60,000.00	0.00	0.00	0.00	0.00	60,000.00
	M00411	Vacant									
		M-Oz Paramedic/EMT	ZAAEMT	116000	622600	15,758.00	0.00	0.00	0.00	0.00	15,758.00
Oz Paramedic/EMT Total						188,310.00	0.00	0.00	0.00	0.00	188,310.00
<u>Oz Practical Nursing</u>											
	850015	Lacy Cross									
		Workforce Ed Faculty	ZAALPN	116000	622700	46,064.00	0.00	0.00	0.00	0.00	46,064.00
	850016	Jason Basinger									
		Workforce Ed Faculty	ZAALPN	116000	622700	46,064.00	0.00	0.00	0.00	0.00	46,064.00
	850017	Angela Knight									
		Workforce Ed Faculty	ZAALPN	116000	622700	46,064.00	0.00	0.00	0.00	0.00	46,064.00
	850034	Tangela Felkins									
		Workforce Ed Faculty	ZAALPN	116000	622700	49,991.00	0.00	0.00	0.00	0.00	49,991.00
	850035	Vacant									
		Workforce Ed Faculty	ZAALPN	116000	622700	46,064.00	0.00	0.00	0.00	0.00	46,064.00
	850062	Whitley Stewart									
		Workforce Ed Faculty	ZAALPN	116000	622700	46,064.00	0.00	0.00	0.00	0.00	46,064.00
	A00412	Vacant									
		A-Oz Practical Nursing	ZAALPN	116000	622700	7,650.00	0.00	0.00	0.00	0.00	7,650.00

Arkansas Tech University - Ozark
Salaries FY27

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
E00412	E-Oz Practical Nursing	E-Oz Practical Nursing	ZAALPN	116000	622700	6,500.00	0.00	0.00	0.00	0.00	6,500.00
Oz Practical Nursing Total						294,461.00	0.00	0.00	0.00	0.00	294,461.00
<u>Oz Student Success Prg</u>											
E00443	E-Oz Student Success	E-Oz Student Success	ZAASSP	116000	649010	4,800.00	0.00	0.00	0.00	0.00	4,800.00
N00443	N-Oz Student Success Program	N-Oz Student Success Program	ZAASSP	116000	649010	4,080.00	0.00	0.00	0.00	0.00	4,080.00
Oz Student Success Prg Total						8,880.00	0.00	0.00	0.00	0.00	8,880.00
<u>Oz Welding</u>											
850018	Austin Mathews	Workforce Ed Faculty	ZAAWLD	116000	622200	47,204.00	0.00	0.00	0.00	0.00	47,204.00
A00413	Vacant	A-Oz Welding Technology	ZAAWLD	116000	622200	14,401.00	0.00	0.00	0.00	0.00	14,401.00
M00413	Vacant	M-Oz Welding Technology	ZAAWLD	116000	622200	10,279.00	0.00	0.00	0.00	0.00	10,279.00
Oz Welding Total						71,884.00	0.00	0.00	0.00	0.00	71,884.00
<u>Oz Physical Therapy Assistant</u>											
840201	Amanda Overbey	Workforce Ed Faculty 12M	ZAAPTA	116000	622650	80,061.00	0.00	0.00	0.00	0.00	80,061.00
M00434	Vacant	M-Physical Therapist Asst	ZAAPTA	116000	622650	13,884.00	0.00	0.00	0.00	0.00	13,884.00
840202	Jonathan Brown	Faculty 12M	ZAAPTA	116000	622650	57,843.00	0.00	0.00	0.00	0.00	57,843.00
Oz Physical Therapy Assistant Total						151,788.00	0.00	0.00	0.00	0.00	151,788.00
<u>Oz Applied Laboratory Technology</u>											
850002	Ashley Parsons	Workforce Ed Faculty	ZAAALT	116000	621700	47,595.00	0.00	0.00	0.00	0.00	47,595.00
850033	Brandy Ellison	Workforce Ed Faculty	ZAAALT	116000	621700	47,595.00	0.00	0.00	0.00	0.00	47,595.00
A00401	Vacant	A-Oz Applied Science Tech	ZAAALT	116000	621700	19,349.00	0.00	0.00	0.00	0.00	19,349.00
M00401	Vacant	M-Oz Applied Science Tech	ZAAALT	116000	621700	11,164.00	0.00	0.00	0.00	0.00	11,164.00
Oz Applied Laboratory Technology Total						125,703.00	0.00	0.00	0.00	0.00	125,703.00
<u>Oz Electronic Technology</u>											
850011	Christopher Harkness	Workforce Ed Faculty	ZAAATM	116000	622100	62,422.00	0.00	0.00	0.00	0.00	62,422.00
850012	Stacey McCollough	Workforce Ed Faculty	ZAAATM	116000	622100	64,097.00	0.00	0.00	0.00	0.00	64,097.00
A00409	Vacant	A-Oz Automation Tech	ZAAATM	116000	622100	1,349.00	0.00	0.00	0.00	0.00	1,349.00
Oz Electronic Technology Total						127,868.00	0.00	0.00	0.00	0.00	127,868.00
<u>Ozark Orientation</u>											
AT0449	Vacant	AT-Oz Orientation	ZAAORN	116000	623750	1,349.00	0.00	0.00	0.00	0.00	1,349.00
Ozark Orientation Total						1,349.00	0.00	0.00	0.00	0.00	1,349.00
Ozark Total						2,764,082.00	0.00	0.00	0.00	0.00	2,764,082.00
Instruction Total						2,764,082.00	0.00	0.00	0.00	0.00	2,764,082.00
Academic Support											

Arkansas Tech University - Ozark
Salaries FY27

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
Ozark											
<u>Oz Library General Operations</u>											
840001	Kristie Moore	Librarian	ZAALIG	116000	627300	0.00	44,001.00	0.00	0.00	0.00	44,001.00
E00418	E-Oz Library	E-Oz Library	ZAALIG	116000	627300	0.00	2,500.00	0.00	0.00	0.00	2,500.00
N00418	N-Oz Library	N-Oz Library	ZAALIG	116000	627300	0.00	2,500.00	0.00	0.00	0.00	2,500.00
Oz Library General Operations Total						0.00	49,001.00	0.00	0.00	0.00	49,001.00
Ozark Total						0.00	49,001.00	0.00	0.00	0.00	49,001.00
Academic Support Total						0.00	49,001.00	0.00	0.00	0.00	49,001.00
Student Support											
Ozark											
<u>Oz Financial Aid Office</u>											
800901	Julie Schmalz	Assoc Dir of Financial Aid	ZSVFIN	116000	644000	0.00	0.00	48,965.00	0.00	0.00	48,965.00
810506	Winter Starr	Administrative Specialist III	ZSVFIN	116000	644000	0.00	0.00	30,965.00	0.00	0.00	30,965.00
Oz Financial Aid Office Total						0.00	0.00	79,930.00	0.00	0.00	79,930.00
<u>Oz Student Services Admin Office</u>											
801951	Faith Johnson	Academic Advisor	ZSVADM	116000	640100	0.00	0.00	36,238.00	0.00	0.00	36,238.00
Oz Student Services Admin Office Total						0.00	0.00	36,238.00	0.00	0.00	36,238.00
<u>Oz Admissions/Registrar's Office</u>											
801401	Erin Brickley	Associate Registrar	ZSVREG	116000	640200	0.00	0.00	51,754.00	0.00	0.00	51,754.00
Oz Admissions/Registrar's Office Total						0.00	0.00	51,754.00	0.00	0.00	51,754.00
<u>Oz Recruitment Office</u>											
801510	Kimber Campbell	Coord of Student Recruitment	ZRECRT	116000	645750	0.00	0.00	30,534.00	0.00	0.00	30,534.00
810503	Vacant	Administrative Specialist III	ZRECRT	116000	645750	0.00	0.00	29,383.00	0.00	0.00	29,383.00
Oz Recruitment Office Total						0.00	0.00	59,917.00	0.00	0.00	59,917.00
Ozark Total						0.00	0.00	227,839.00	0.00	0.00	227,839.00
Student Support Total						0.00	0.00	227,839.00	0.00	0.00	227,839.00
Institutional Support											
Ozark											
<u>Oz Academic Affairs Office</u>											
800201	Tina Smith	Chief Academic Officer	ZAAOFF	116000	620100	0.00	0.00	0.00	105,677.00	0.00	105,677.00
801851	Vacant	Assessment Coordinator	ZAAOFF	116000	620100	0.00	0.00	0.00	42,552.00	0.00	42,552.00
801901	Brianna Ingram	Asst Director Academic Svcs	ZAAOFF	116000	620100	0.00	0.00	0.00	48,436.00	0.00	48,436.00
810505	Misty Whorton	Administrative Specialist III	ZAAOFF	116000	620100	0.00	0.00	0.00	28,667.00	0.00	28,667.00

Arkansas Tech University - Ozark
Salaries FY27

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
810802	Cassandra Rowbotham	Administrative Specialist II	ZAAOFF	116000	620100	0.00	0.00	0.00	30,885.00	0.00	30,885.00
E00426	E-Oz Academic Affairs	E-Oz Academic Affairs	ZAAOFF	116000	620100	0.00	0.00	0.00	2,000.00	0.00	2,000.00
Oz Academic Affairs Office Total						0.00	0.00	0.00	258,217.00	0.00	258,217.00
<u>Oz Business and Industry</u>											
800621	William Mikles	Chief Business/Comm Outreach	ZCHBOR	116000	620300	0.00	0.00	0.00	84,241.00	0.00	84,241.00
810501	Brooke Elser	Administrative Specialist III	ZCHBOR	116000	620300	0.00	0.00	0.00	27,349.00	0.00	27,349.00
Oz Business and Industry Total						0.00	0.00	0.00	111,590.00	0.00	111,590.00
<u>Oz Chancellor's Office</u>											
800001	Sheila Jacobs	Chancellor Ozark	ZCHANC	116000	611000	0.00	0.00	0.00	145,550.00	0.00	145,550.00
801251	Anna Moore	Special Projects Coordinator	ZCHANC	116000	611000	0.00	0.00	0.00	43,474.00	0.00	43,474.00
802101	Charis Fox	Dir of Community Outreach	ZCHANC	116000	611000	0.00	0.00	0.00	56,080.00	0.00	56,080.00
Oz Chancellor's Office Total						0.00	0.00	0.00	245,104.00	0.00	245,104.00
<u>Oz Computer Services</u>											
801701	Eric Savage	Assoc Dir of Computer Services	ZFACSV	116000	620600	0.00	0.00	0.00	55,440.00	0.00	55,440.00
810402	Michael Smith	Computer Lab Technician	ZFACSV	116000	620600	0.00	0.00	0.00	34,466.00	0.00	34,466.00
Oz Computer Services Total						0.00	0.00	0.00	89,906.00	0.00	89,906.00
<u>Oz Contingency</u>											
E00441	E-Oz Contingency	E-Oz Contingency	ZFACON	116000	634500	0.00	0.00	0.00	3,952.00	0.00	3,952.00
N00441	N-Ozark Contingency NWS	N-Ozark Contingency NWS	ZFACON	116000	634500	0.00	0.00	0.00	1,480.00	0.00	1,480.00
Oz Contingency Total						0.00	0.00	0.00	5,432.00	0.00	5,432.00
<u>Oz Fiscal Affairs Office</u>											
800401	Daniel Smith	Chief Fiscal Officer	ZFAOFF	116000	631000	0.00	0.00	0.00	100,480.00	0.00	100,480.00
800703	Alina House	Project/Program Specialist	ZFAOFF	116000	631000	0.00	0.00	0.00	48,327.00	0.00	48,327.00
802601	Debbie Blalock	Fiscal Support Specialist	ZFAOFF	116000	631000	0.00	0.00	0.00	36,363.00	0.00	36,363.00
810805	Rebecca Krebs	Administrative Specialist II	ZFAOFF	116000	631000	0.00	0.00	0.00	29,245.00	0.00	29,245.00
Oz Fiscal Affairs Office Total						0.00	0.00	0.00	214,415.00	0.00	214,415.00
<u>Oz Human Resources</u>											
800702	Sandra Patterson	Project/Program Administrator	ZFHRES	116000	612000	0.00	0.00	0.00	48,837.00	0.00	48,837.00
Oz Human Resources Total						0.00	0.00	0.00	48,837.00	0.00	48,837.00
<u>Oz Student Services Admin Office</u>											
134015	Sarah Kizer	Administrative Specialist III	ZSVADM	116000	640100	0.00	0.00	0.00	29,383.00	0.00	29,383.00
800601	Richard Harris	Chief Student Life Officer	ZSVADM	116000	640100	0.00	0.00	0.00	86,363.00	0.00	86,363.00
801660	Jessica Spicer	Assoc Director of Admissions	ZSVADM	116000	640100	0.00	0.00	0.00	51,671.00	0.00	51,671.00
801952	Dakota Gordon	Student Supp Srvs Advisor	ZSVADM	116000	640100	0.00	0.00	0.00	30,534.00	0.00	30,534.00
E00428	E-Oz Student Svcs Admin	E-Oz Student Svcs Admin	ZSVADM	116000	640100	0.00	0.00	0.00	1,000.00	0.00	1,000.00

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N00428	N-Oz Student Svcs Admin	N-Oz Student Svcs Admin	ZSVADM	116000	640100	0.00	0.00	0.00	7,543.00	0.00	7,543.00
Oz Student Services Admin Office Total						0.00	0.00	0.00	206,494.00	0.00	206,494.00
Ozark Total						0.00	0.00	0.00	1,179,995.00	0.00	1,179,995.00
Institutional Support Total						0.00	0.00	0.00	1,179,995.00	0.00	1,179,995.00
Operations and Maintenance											
Ozark											
Oz Building Maintenance											
029030	John Lowrey	Skilled Tradesman	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	45,969.00	45,969.00
810480	Brady Oberman	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	27,349.00	27,349.00
810481	Vacant	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	26,288.00	26,288.00
810482	Joseph Gordon	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	27,168.00	27,168.00
810483	Michael Sawyer	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	27,168.00	27,168.00
810484	Vacant	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	27,168.00	27,168.00
810485	Mike Crouch	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	27,349.00	27,349.00
810486	Jimmy Martin	Maintenance Specialist	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	27,349.00	27,349.00
E00432	E-Oz Building Maintenance	E-Oz Building Maintenance	ZFABLD	116000	633200	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Oz Building Maintenance Total						0.00	0.00	0.00	0.00	240,808.00	240,808.00
Oz Public Safety											
131909	Justin Baumgartner	Public Safety Officer	ZSVPSF	116000	637000	0.00	0.00	0.00	0.00	36,003.00	36,003.00
E00454	E-Oz Public Safety	E-Oz Public Safety	ZSVPSF	116000	637000	0.00	0.00	0.00	0.00	8,000.00	8,000.00
Oz Public Safety Total						0.00	0.00	0.00	0.00	44,003.00	44,003.00
Ozark Total						0.00	0.00	0.00	0.00	284,811.00	284,811.00
Operations and Maintenance Total						0.00	0.00	0.00	0.00	284,811.00	284,811.00
Ozark Career Center											
Instruction											
Ozark											
Oz Air Conditioning/Refrigeration											
810803	William Stehle	Administrative Specialist II	ZCCCON	116500	621600	23,164.00	0.00	0.00	0.00	0.00	23,164.00
850042	Scott Pullen	Workforce Ed Faculty	ZCCCON	116500	621600	45,033.00	0.00	0.00	0.00	0.00	45,033.00
Oz Air Conditioning/Refrigeration Total						68,197.00	0.00	0.00	0.00	0.00	68,197.00
Oz ATU CC HVAC Program											
850040	Edward Sherrill	Workforce Ed Faculty	ZCCHVA	116500	624544	45,033.00	0.00	0.00	0.00	0.00	45,033.00
Oz ATU CC HVAC Program Total						45,033.00	0.00	0.00	0.00	0.00	45,033.00

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

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

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