



ARKANSAS  
TECH  
UNIVERSITY

# OPERATING BUDGET

2016-2017



**Arkansas Tech University  
Russellville, Arkansas  
Budget Advisory Committee for the  
FY 2016-17 Budget**

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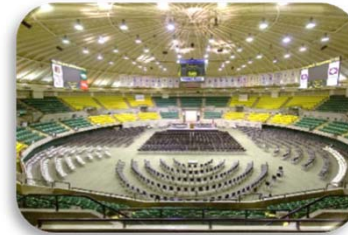
## Arkansas Tech University 2016-17 Operating Budget

### Arkansas Tech University Russellville Campus

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# **Russellville Campus**

**FY 2016-17**

## **Operating Budget**

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**ESTIMATED REVENUE 2016-17**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>EDUCATIONAL AND GENERAL</u></b>							
<b><u>TUITION</u></b>							
110000	100000	501100	100010	Tuition-Undergraduate-Resident-Fall Semester	21,197,701	0	21,197,701
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	19,063,693	0	19,063,693
110000	100000	501225	100010	Tuition-Undergraduate-Resident-Summer	2,269,486	0	2,269,486
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	2,779,313	0	2,779,313
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	2,478,952	0	2,478,952
110000	100000	501225	100150	Tuition-Undergraduate-Non Resident-Summer	452,860	0	452,860
110000	100000	501100	100020	Tuition-Graduate-Resident-Fall	1,009,828	0	1,009,828
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	989,959	0	989,959
110000	100000	501225	100020	Tuition-Graduate-Resident-Summer	706,249	0	706,249
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	641,715	0	641,715
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	581,034	0	581,034
110000	100000	501225	100160	Tuition-Graduate-Non Resident-Summer	185,219	0	185,219
110000	100000	501500	100010	Tuition Waiver-High School	(35,000)	0	(35,000)
110000	100000	501350	100150	Tuition Waiver-Academic	(45,000)	0	(45,000)
110000	100000	501400	100150	Tuition Waiver-Athletic	(300,000)	0	(300,000)
110000	100000	501450	100160	Tuition Waiver-Graduate Assistant	(150,000)	0	(150,000)
110000	100000	501600	100010	Tuition Waiver-Non Tech Employees	(45,000)	0	(45,000)
110000	213250	501225	100020	Tuition-English as a Second Language Program-Summer	450,000	0	450,000
110000	211500	501100	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Fall	9,675	0	9,675
110000	211500	501150	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Spring	9,460	0	9,460
110000	211500	501225	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Summer	1,250	0	1,250
110000	211500	501700	100200	Tuition-English Language Institute Non-Credit	<u>546,751</u>	<u>0</u>	<u>546,751</u>
				Sub-Total Tuition	52,798,145	0	52,798,145
<b><u>Fees</u></b>							
110000	270300	502100	101000	Fee-Agri Lab	25,000	0	25,000
110000	250600	502120	101000	Fee-Applied Music	53,340	0	53,340
110000	250200	502130	101000	Fee-Art Courses	30,000	0	30,000
111000	211180	502140	101000	Fee-Assessment	480,468	0	480,468
110000	250300	502160	101000	Fee-Behavioral Science Courses	2,500	0	2,500
110000	262000	502170	101000	Fee-Biology	99,763	0	99,763
110000	244000	502180	101000	Fee-Bowling	9,137	0	9,137

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2016-17**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	242000	502200	101000	Fee-Center for Leadership and Learning	13,250	0	13,250
110000	100000	502210	101000	Fee-Change in Course	81,735	0	81,735
110000	243000	502230	101000	Fee-Curriculum and Instruction	20,000	0	20,000
110000	100000	502235	101000	Fee-Curriculum Content	205,110	0	205,110
110000	100000	502240	101000	Fee-Degree Audit	725	0	725
110000	100000	502241	101000	Fee-Distance Learning	598,006	0	598,006
110000	281000	502242	101000	Fee-Doctoral Application	200	0	200
110000	270700	502243	101000	Fee-Electrical Engineering	455	0	455
110000	281000	502255	101000	Fee-Graduate Application Fee	22,850	0	22,850
110000	100000	502260	101000	Fee-Instructional Support	2,443,915	0	2,443,915
110000	100000	502270	101000	Fee-International Student Service	10,000	0	10,000
110000	100000	502280	101000	Fee-Late Registration	8,175	0	8,175
110000	100000	502297	101000	Fee-Mixed Technology	55,000	0	55,000
110000	420825	502299	101000	Fee-New Student Orientation	167,000	0	167,000
110000	263000	502300	101000	Fee-Nursing	87,845	0	87,845
110000	244000	502310	101000	Fee-PE Course	100	0	100
110000	264000	502320	101000	Fee-Physical Sciences	97,673	0	97,673
110000	271200	502340	101000	Fee-Recreation, Parks, Hospitality	18,255	0	18,255
110000	100000	502335	101000	Fee-Reinstatement	5,600	0	5,600
110000	100000	502345	101000	Fee-Strategic Facilities Initiative	2,402,340	0	2,402,340
110000	100000	502351	101000	Fee-Student Support	491,843	0	491,843
110000	100000	502355	101000	Fee-Student Communication	720,702	0	720,702
110000	248010	502357	101000	Fee-Tech Fit Lab Wellness Fee	19,000	0	19,000
114500	216425	502370	101000	Fee-Technology Instructional Equipment	249,997	0	249,997
110000	100000	502360	101000	Fee-Technology	<u>2,708,603</u>	<u>0</u>	<u>2,708,603</u>
				Sub-Total Fees	11,128,587	0	11,128,587
				Total-Tuition and Fees	63,926,732	0	63,926,732
<b><u>STATE APPROPRIATIONS</u></b>							
110000	100000	503210	121000	State App-Tax Allocation-Regular	29,473,059	0	29,473,059
110000	100000	503220	121000	State App-Educational Excellence	<u>2,071,782</u>	<u>0</u>	<u>2,071,782</u>
				Total-State Appropriations	31,544,841	0	31,544,841

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2016-17**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>STATE GRANTS AND CONTRACTS</u></b>							
242250	214904	504200	131000	Arkansas Challenge Scholarships	0	10,082,000	10,082,000
242450	214904	504200	131000	Arkansas Governor's Scholarships	0	360,000	360,000
242500	214904	504200	131000	Arkansas National Guard Incentive	0	160,000	160,000
244000	214904	504200	131000	Law Enforcement Officers Scholarships	0	55,594	55,594
244650	214904	504200	131000	Second Effort	0	5,000	5,000
Total-State Grants and Contracts					0	10,662,594	10,662,594
<b><u>FEDERAL GRANTS AND CONTRACTS</u></b>							
217700	214904	504000	130000	College Work Study (75%) Federal	0	260,472	260,472
221000	214904	504000	130000	PELL Grant Awards	0	20,989,527	20,989,527
215000	214904	504000	130000	SEOG Grant Awards	0	217,719	217,719
Total-Federal Grants and Contracts					0	21,467,718	21,467,718
<b><u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u></b>							
260400	214904	504400	140000	Cash Grant Scholarships - Academic	0	1,500,000	1,500,000
Total-Private Gifts, Grants and Contracts					0	1,500,000	1,500,000
<b><u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u></b>							
110000	100000	506700	160000	Duplicate ID Card Sales	11,575	0	11,575
110000	211500	506870	160000	ELI Testing Fees	14,220	0	14,220
110000	100000	506710	160000	Facilities Rental	2,500	0	2,500
110000	275500	506430	160000	Farm-Livestock Sales	15,000	0	15,000
110000	100000	506750	160000	Library Copy Machine	5,456	0	5,456
110000	100000	506755	160000	Library Fines	3,500	0	3,500
110000	420820	506840	160000	Student Paper-Advertising	1,200	0	1,200
110000	248010	506530	160000	Tech Fit Center	44,000	0	44,000
110000	100000	506870	160000	Testing	19,000	0	19,000
110000	100000	506875	160000	Traffic Fines	136,349	0	136,349
110000	100000	506880	160000	Transcript Services	475,594	0	475,594
110000	100000	506885	160000	Vehicle Hang Tags	203,615	0	203,615

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2016-17**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
110000	100000	506905	160000	Veterans Services	<u>2,268</u>	<u>0</u>	<u>2,268</u>
				Total Sales and Services of Educational Activities	934,277	0	934,277
				<b><u>OTHER SOURCES</u></b>			
110000	361000	507531	171000	Building Maintenance Charges to Departments	65,000	0	65,000
110000	100000	507500	171000	Communications Tower	15,000	0	15,000
110000	100000	507525	171000	Credits to Delinquent Accounts	35,779	0	35,779
110000	316000	507530	171000	Service Charges to Auxiliary Enterprises	488,201	0	488,201
110000	361500	507533	171000	Custodial Charges to Departments	20,000	0	20,000
110000	363500	507538	171000	Facility Charges to Athletics	25,000	0	25,000
110000	100000	507575	171000	Federal Administrative and Indirect Costs	170,873	0	170,873
110000	100000	507625	170000	Investment Income	200,000	0	200,000
110000	215800	507535	171000	Lake Point Conference Center Interdepartmental Sales	70,354	0	70,354
110000	215800	507655	171000	Lake Point Conference Center Lodging Taxable	99,946	0	99,946
110000	215800	507660	171000	Lake Point Conference Center Meals Taxable	338,483	0	338,483
110000	215800	507665	171000	Lake Point Conference Center Meeting Rooms	25,553	0	25,553
110000	100000	507650	171000	Miscellaneous Income	3,000	0	3,000
110000	363000	507536	171000	Motor Pool Charges to Departments	58,000	0	58,000
110000	100000	507725	171000	Returned Check Charges	1,300	0	1,300
110000	100000	507900	171000	Sale of Used Equipment	1,000	0	1,000
110000	100000	507995	171000	Sales Tax Rebate	138,423	0	138,423
110000	100000	507925	171000	Vending-Snacks	3,647	0	3,647
110000	100000	507927	171000	Vending-Soft Drinks	<u>3,526</u>	<u>0</u>	<u>3,526</u>
				TOTAL-OTHER SOURCES	1,763,085	0	1,763,085
				TOTAL-EDUCATIONAL AND GENERAL	98,168,935	33,630,312	131,799,247



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2016-17**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>AUXILIARY ENTERPRISES</u></b>							
<b><u>RESIDENCE LIFE</u></b>							
<b><u>Residence Life Director's Office</u></b>							
153000	431000	502342	161000	Residence Life Activity Fee	105,530	0	105,530
153000	431000	506060	161000	Residence Life Director's Office - Application Fee	44,500	0	44,500
153000	431000	506395	161000	Residence Life Director's Office - Room Change Fee	4,200	0	4,200
153000	431000	506670	161000	Residence Life Director's Office - Deposits Forfeit	4,000	0	4,000
153000	431000	506910	161000	Residence Life Director's Office - Washers/Dryers	1,484	0	1,484
217700	431000	504000	161000	Residence Life Director's Office-CWS Federal 75%	<u>0</u>	<u>8,553</u>	<u>8,553</u>
Sub-Total Residence Life Director's Office					159,714	8,553	168,267
<b><u>Baswell Hall</u></b>							
153000	434100	506370	161000	Baswell Hall-Damages	100	0	100
153000	434100	506720	161000	Baswell Hall-Fines	1,520	0	1,520
153000	434100	506740	161000	Baswell Hall-Key Replacement	400	0	400
153000	434100	506780	161000	Baswell Hall-Room Rent-Fall	473,647	0	473,647
153000	434100	506790	161000	Baswell Hall-Room Rent-Spring	417,638	0	417,638
153000	434100	506805	161000	Baswell Hall-Room Rent-Summer Camps	<u>113,559</u>	<u>0</u>	<u>113,559</u>
Sub-Total Baswell Hall					1,006,864	0	1,006,864
<b><u>Brown Hall</u></b>							
153000	434200	506370	161000	Brown Hall-Damages	245	0	245
153000	434200	506720	161000	Brown Hall-Fines	1,515	0	1,515
153000	434200	506740	161000	Brown Hall-Key Replacement	1,338	0	1,338
153000	434200	506780	161000	Brown Hall-Room Rent-Fall	232,335	0	232,335
153000	434200	506790	161000	Brown Hall-Room Rent-Spring	<u>205,246</u>	<u>0</u>	<u>205,246</u>
Sub-Total Brown Hall					440,679	0	440,679
<b><u>Caraway Hall</u></b>							
153000	434300	506370	161000	Caraway Hall-Damages	135	0	135
153000	434300	506710	161000	Caraway Hall-Facilities Rental	28,000	0	28,000

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**ESTIMATED REVENUE 2016-17**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434300	506720	161000	Caraway Hall-Fines	305	0	305
153000	434300	506740	161000	Caraway Hall-Key Replacement	188	0	188
153000	434300	506780	161000	Caraway Hall-Room Rent-Fall	130,041	0	130,041
153000	434300	506785	161000	Caraway Hall-Room Rent-Fall Private	2,705	0	2,705
153000	434300	506790	161000	Caraway Hall-Room Rent-Spring	130,280	0	130,280
153000	434300	506795	161000	Caraway Hall-Room Rent-Spring Private	<u>8,868</u>	<u>0</u>	<u>8,868</u>
				Sub-Total Caraway Hall	300,522	0	300,522
				<b><u>Critz Hall</u></b>			
153000	434350	506370	161000	Critz Hall-Damages	360	0	360
153000	434350	506720	161000	Critz Hall-Fines	1,228	0	1,228
153000	434350	506740	161000	Critz Hall-Key Replacement	1,162	0	1,162
153000	434350	506780	161000	Critz Hall-Room Rent-Fall	126,744	0	126,744
153000	434350	506790	161000	Critz Hall-Room Rent-Spring	106,959	0	106,959
153000	434350	506795	161000	Critz Hall-Private Room Rent-Spring	<u>1,996</u>	<u>0</u>	<u>1,996</u>
				Sub-Total Critz Hall	238,449	0	238,449
				<b><u>Eastgate</u></b>			
153000	434375	506051	161000	Eastgate-Apt Rent-Fall 1 BR	19,152	0	19,152
153000	434375	506056	161000	Eastgate-Apt Rent-Fall 2 BR	12,768	0	12,768
153000	434375	506052	161000	Eastgate-Apt Rent-Spring 1 BR	19,152	0	19,152
153000	434375	506057	161000	Eastgate-Apt Rent-Spring 2 BR	12,768	0	12,768
				Sub-Total Eastgate	63,840	0	63,840
				<b><u>Hughes Hall</u></b>			
153000	434395	506370	161000	Hughes Hall-Damages	61	0	61
153000	434395	506720	161000	Hughes Hall-Fines	701	0	701
153000	434395	506740	161000	Hughes Hall-Key Replacement	600	0	600
153000	434395	506780	161000	Hughes Hall-Room Rent-Fall	151,453	0	151,453
153000	434395	506785	161000	Hughes Hall-Private Room Rent-Fall	1,959	0	1,959
153000	434395	506790	161000	Hughes Hall-Room Rent-Spring	130,450	0	130,450
153000	434395	506795	161000	Hughes Hall-Private Room Rent-Spring	<u>3,092</u>	<u>0</u>	<u>3,092</u>

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**ESTIMATED REVENUE 2016-17**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Sub-Total Hughes Hall	288,316	0	288,316
				<b><u>Jones Hall</u></b>			
153000	434400	506370	161000	Jones Hall-Damages	93	0	93
153000	434400	506720	161000	Jones Hall-Fines	1,008	0	1,008
153000	434400	506740	161000	Jones Hall-Key Replacement	750	0	750
153000	434400	506780	161000	Jones Hall-Room Rent-Fall	361,442	0	361,442
153000	434400	506790	161000	Jones Hall-Room Rent-Spring	<u>338,122</u>	<u>0</u>	<u>338,122</u>
				Sub-Total Jones Hall	701,415	0	701,415
				<b><u>M Street Hall</u></b>			
153000	434550	506370	161000	M Street Hall-Damages	455	0	455
153000	434550	506720	161000	M Street Hall-Fines	1,490	0	1,490
153000	434550	506740	161000	M Street Hall-Key Replacement	1,075	0	1,075
153000	434550	506780	161000	M Street Hall-Room Rent-Fall	574,062	0	574,062
153000	434550	506785	161000	M Street Hall-Private Room Rent-Fall	25,097	0	25,097
153000	434550	506790	161000	M Street Hall-Room Rent-Spring	538,582	0	538,582
153000	434550	506795	161000	M Street Hall-Private Room Rent-Spring	<u>25,770</u>	<u>0</u>	<u>25,770</u>
				Sub-Total M Street Hall	1,166,531	0	1,166,531
				<b><u>Nutt Hall</u></b>			
153000	435100	506370	161000	Nutt Hall-Damages	358	0	358
153000	435100	506720	161000	Nutt Hall-Fines	2,245	0	2,245
153000	435100	506740	161000	Nutt Hall-Key Replacement	1,137	0	1,137
153000	435100	506780	161000	Nutt Hall-Room Rent-Fall	533,664	0	533,664
153000	435100	506785	161000	Nutt Hall-Private Room Rent-Fall	208,325	0	208,325
153000	435100	506790	161000	Nutt Hall-Room Rent-Spring	509,182	0	509,182
153000	435100	506795	161000	Nutt Hall-Private Room Rent-Spring	<u>208,143</u>	<u>0</u>	<u>208,143</u>
				Sub-Total Nutt Hall	1,463,054	0	1,463,054

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2016-17**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>Paine Hall</u></b>							
153000	434500	506370	161000	Paine Hall-Damages	140	0	140
153000	434500	506720	161000	Paine Hall-Fines	1,988	0	1,988
153000	434500	506740	161000	Paine Hall-Key Replacement	625	0	625
153000	434500	506780	161000	Paine Hall-Room Rent-Fall	441,216	0	441,216
153000	434500	506785	161000	Paint Hall-Private Room Rent-Fall	755	0	755
153000	434500	506790	161000	Paine Hall-Room Rent-Spring	411,060	0	411,060
153000	434500	506795	161000	Paine Hall-Private Room Rent-Spring	<u>2,212</u>	<u>0</u>	<u>2,212</u>
Sub-Total Paine Hall					857,996	0	857,996
<b><u>Roush Hall</u></b>							
153000	434800	506370	161000	Roush Hall-Damages	40	0	40
153000	434800	506720	161000	Roush Hall-Fines	455	0	455
153000	434800	506740	161000	Roush Hall-Key Replacement	150	0	150
153000	434800	506780	161000	Roush Hall-Room Rent-Fall	186,852	0	186,852
153000	434800	506790	161000	Roush Hall-Room Rent-Spring	173,303	0	173,303
153000	434800	506795	161000	Roush Hall-Room Rent-Spring Private	<u>800</u>	<u>0</u>	<u>800</u>
Sub-Total Roush Hall					361,600	0	361,600
<b><u>South Hall</u></b>							
153000	434900	506370	161000	South Hall-Damages	45	0	45
153000	434900	506720	161000	South Hall-Fines	260	0	260
153000	434900	506740	161000	South Hall-Key Replacement	113	0	113
153000	434900	506780	161000	South Hall-Room Rent-Fall	53,683	0	53,683
153000	434900	506785	161000	South Hall-Room Rent-Fall Private	800	0	800
153000	434900	506790	161000	South Hall-Room Rent-Spring	<u>39,153</u>	<u>0</u>	<u>39,153</u>
Sub-Total South Hall					94,054	0	94,054
<b><u>Stadium Suites</u></b>							
153000	435000	506370	161000	Stadium Suites-Damages	283	0	283
153000	435000	506720	161000	Stadium Suites-Fines	652	0	652

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**ESTIMATED REVENUE 2016-17**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	435000	506740	161000	Stadium Suites-Key Replacement	37	0	37
153000	435000	506780	161000	Stadium Suites-Room Rent-Fall	45,926	0	45,926
153000	435000	506785	161000	Stadium Suites-Private Room Rent-Fall	51,102	0	51,102
153000	435000	506790	161000	Stadium Suites-Room Rent-Spring	37,288	0	37,288
153000	435000	506795	161000	Stadium Suites-Room Rent-Spring Private	<u>45,498</u>	<u>0</u>	<u>45,498</u>
				Sub-Total Stadium Suites	180,786	0	180,786
				<b><u>Tucker Hall</u></b>			
153000	435150	506370	161000	Tucker Hall-Damages	75	0	75
153000	435150	506720	161000	Tucker Hall-Fines	520	0	520
153000	435150	506740	161000	Tucker Hall-Key Replacement	238	0	238
153000	435150	506780	161000	Tucker Hall-Room Rent-Fall	107,887	0	107,887
153000	435150	506785	161000	Tucker Hall-Private Room Rent-Fall	43,062	0	43,062
153000	435150	506790	161000	Tucker Hall-Room Rent-Spring	92,052	0	92,052
153000	435150	506795	161000	Tucker Hall-Private Room Rent-Spring	<u>45,529</u>	<u>0</u>	<u>45,529</u>
				Sub-Total Tucker Hall	289,363	0	289,363
				<b><u>Turner Hall</u></b>			
153000	435200	506370	161000	Turner Hall-Damages	175	0	175
153000	435200	506720	161000	Turner Hall-Fines	1,593	0	1,593
153000	435200	506740	161000	Turner Hall-Key Replacement	1,162	0	1,162
153000	435200	506780	161000	Turner Hall-Room Rent-Fall	307,814	0	307,814
153000	435200	506790	161000	Turner Hall-Room Rent-Spring	284,363	0	284,363
153000	435200	506795	161000	Turner Hall-Private Room Rent-Spring	<u>1,752</u>	<u>0</u>	<u>1,752</u>
				Sub-Total Turner Hall	596,859	0	596,859
				<b><u>Vista Place</u></b>			
153000	434250	506370	161000	Vista Place-Damages	708	0	708
153000	434250	506720	161000	Vista Place-Fines	4,247	0	4,247
153000	434250	506740	161000	Vista Place-Key Replacement	893	0	893
153000	434250	506780	161000	Vista Place-Room Rent-Fall	695,357	0	695,357

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2016-17**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434250	506790	161000	Vista Place-Room Rent-Spring	<u>652,057</u>	<u>0</u>	<u>652,057</u>
				Sub-Total Vista Place	1,353,262	0	1,353,262
				<b><u>Wilson Hall</u></b>			
153000	435300	506370	161000	Wilson Hall-Damages	380	0	380
153000	435300	506720	161000	Wilson Hall-Fines	505	0	505
153000	435300	506740	161000	Wilson Hall-Key Replacement	300	0	300
153000	435300	506780	161000	Wilson Hall-Room Rent-Fall	183,237	0	183,237
153000	435300	506785	161000	Wilson Hall-Private Room Rent-Fall	61,162	0	61,162
153000	435300	506790	161000	Wilson Hall-Room Rent-Spring	176,181	0	176,181
153000	435300	506795	161000	Wilson Hall-Private Room Rent-Spring	<u>61,558</u>	<u>0</u>	<u>61,558</u>
				Sub-Total Wilson Hall	483,323	0	483,323
				<b><u>Overflow</u></b>			
153000	434700	506370	161000	Overflow-Damages	874	0	874
153000	434700	506720	161000	Overflow-Fines	835	0	835
153000	434700	506780	161000	Overflow-Room Rent-Fall	<u>161,824</u>	<u>0</u>	<u>161,824</u>
				Sub-Total Overflow	163,533	0	163,533
153000	432000	506736	161000	GJ Housing Maintenance	142,562	0	142,562
				Total-Residence Life	10,352,722	8,553	10,361,275
				<b><u>FOOD SERVICE</u></b>			
152000	325000	506100	161000	DCB Only Plan Commuter-Fall	33,000	0	33,000
152000	325000	506101	161000	40 Meals \$100 DCB Commuter-Fall	39,241	0	39,241
152000	325000	506102	161000	65 Meals \$100 DCB Commuter-Fall	103,340	0	103,340
152000	325000	506103	161000	150 Meals \$50 DCB-Fall	796,321	0	796,321
152000	325000	506104	161000	150 Meals \$100 DCB-Fall	219,340	0	219,340
152000	325000	506105	161000	150 Meals \$150 DCB-Fall	561,759	0	561,759

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2016-17**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
152000	325000	506106	161000	210 Meals \$50 DCB-Fall	134,972	0	134,972
152000	325000	506107	161000	210 Meals \$100 DCB-Fall	96,267	0	96,267
152000	325000	506108	161000	210 Meals \$150 DCB-Fall	306,840	0	306,840
152000	325000	506109	161000	Unlimited Meals \$50 DCB-Fall	360,820	0	360,820
152000	325000	506110	161000	Unlimited Meals \$100 DCB-Fall	233,897	0	233,897
152000	325000	506111	161000	Unlimited Meals \$150 DCB-Fall	358,997	0	358,997
152000	325000	506150	161000	DCB Only Plan Commuter-Spring	33,000	0	33,000
152000	325000	506151	161000	40 Meals \$100 DCB Commuter-Spring	33,938	0	33,938
152000	325000	506152	161000	65 Meals \$100 DCB Commuter-Spring	75,970	0	75,970
152000	325000	506153	161000	150 Meals \$50 DCB-Spring	663,536	0	663,536
152000	325000	506154	161000	150 Meals \$100 DCB-Spring	212,101	0	212,101
152000	325000	506155	161000	150 Meals \$150 DCB-Spring	493,305	0	493,305
152000	325000	506156	161000	210 Meals \$50 DCB-Spring	130,019	0	130,019
152000	325000	506157	161000	210 Meals \$100 DCB-Spring	88,925	0	88,925
152000	325000	506158	161000	210 Meals \$150 DCB-Spring	217,714	0	217,714
152000	325000	506159	161000	Unlimited Meals \$50 DCB-Spring	361,174	0	361,174
152000	325000	506160	161000	Unlimited Meals \$100 DCB-Spring	223,093	0	223,093
152000	325000	506161	161000	Unlimited Meals \$150 DCB-Spring	304,534	0	304,534
152000	325000	506320	161000	Catering Sales Commission	10,358	0	10,358
152000	325000	506325	161000	Chik-Fil-A Commission	11,741	0	11,741
152000	325000	506331	161000	Concession Stand Commission	236	0	236
152000	325000	506340	161000	Convenience Store Sales	6,494	0	6,494
152000	325000	506732	161000	GJ Food Service (Interdepartmental Sales)	155,994	0	155,994
152000	325000	506830	161000	Single Meals Sales Commission	14,748	0	14,748
152000	325000	506835	161000	Food Court Commission	24,337	0	24,337
152000	325000	506850	161000	Summer Camp Meals	160,609	0	160,609
152000	325000	506860	161000	Sun Money	15,500	0	15,500
152000	325000	506895	161000	Vending-Snacks	3,412	0	3,412
152000	325000	506900	161000	Vending-Soft Drinks	25,431	0	25,431
152000	325000	506911	161000	Which Wich Commission	3,716	0	3,716
152000	325000	506915	161000	Wonderbucks	32,415	0	32,415
152000	325000	506920	161000	Wonderbucks Commission	2,703	0	2,703
				Total-Food Service	6,549,797	0	6,549,797

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2016-17**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>BOOKSTORE AND POST OFFICE</u></b>							
151000	321500	506200	161000	Bookstore Book Sales	2,065,547	0	2,065,547
151000	321500	506280	161000	Bookstore Commission	7,402	0	7,402
151000	321500	506731	161000	Bookstore-GJ Interdepartmental Sales	26,000	0	26,000
151000	321500	506827	161000	Bookstore-Royalty Revenue	7,011	0	7,011
217700	321000	504000	161000	Bookstore Administration-CWS-Federal 75%	0	11,691	11,691
151000	322500	506733	161000	Post Office-GJ Interdepartmental Sales	92,578	0	92,578
151000	322500	506765	161000	Post Office-Box Rental	88,305	0	88,305
151000	322500	506770	161000	Post Office-Postage Sales	342	0	342
217700	322500	504000	161000	Post Office-CWS Federal 75%	0	7,485	7,485
Total-Bookstore					2,287,185	19,176	2,306,361
<b><u>ATHLETICS</u></b>							
150000	180410	506065	161000	Athletic ADHE Transfer	1,495,503	0	1,495,503
150000	180410	506065	161000	Athletic ADHE Transfer Drill Team/Cheerleaders	126,374	0	126,374
150000	180420	506070	161000	Athletic Fee Transfer-Act 366	1,370,059	0	1,370,059
150000	180440	506076	161000	Athletic Student Fee	2,327,080	0	2,327,080
150000	180100	506760	161000	NCAA Contribution	6,000	0	6,000
150000	180100	506827	161000	Auxiliary Royalty Revenue	5,000	0	5,000
150000	182010	506715	161000	Men's Football-Faculty and Staff Admissions	25,000	0	25,000
150000	182010	506730	161000	Men's Football-Gate Receipts	32,970	0	32,970
150000	182030	506715	161000	Men's Basketball-Faculty and Staff Admissions	60,000	0	60,000
150000	182030	506730	161000	Men's Basketball-Gate Receipts	4,500	0	4,500
150000	184010	506715	161000	Women's Basketball-Faculty and Staff Admissions	67,000	0	67,000
150000	184010	506730	161000	Women's Basketball-Gate Receipts	3,000	0	3,000
217700	180000	504000	161000	Athletic Contingency-CWS-Federal 75%	0	12,378	12,378
Total-Athletics					5,522,486	12,378	5,534,864
<b><u>STUDENT HEALTH SERVICE</u></b>							
154000	420910	506756	161000	Student Health Services-Miscellaneous	17,669	0	17,669



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2016-17**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
154000	420910	506859	161000	Health/Wellness Fee	1,394,846		1,394,846
217700	420910	504000	161000	CWS 75% Federal	<u>0</u>	<u>1,131</u>	<u>1,131</u>
				Total-Student Health Services	1,412,515	1,131	1,413,646
				TOTAL-AUXILIARY ENTERPRISES	26,124,705	41,238	26,165,943
				<b>GRAND TOTAL-INCOME</b>	124,293,640	33,671,550	157,965,190

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2016-17**

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>EDUCATIONAL AND GENERAL</b>															
<b>INSTRUCTIONAL UNRESTRICTED</b>															
<b>CREDIT INSTRUCTION</b>															
<b>College of Arts and Humanities</b>															
AHARTS	Art	569,330	21,063	0	0	13,000	0	603,393	156,030	45,343	1,600	0	0	0	806,366
AHBEHV	Behavioral Sciences	1,289,688	38,658	0	0	15,000	0	1,343,346	346,328	42,631	3,400	0	0	0	1,735,705
AHSTJN	Communication and Journalism	773,416	21,063	0	0	23,500	0	817,979	205,459	23,161	2,400	0	0	0	1,048,999
AHENGL	English/World Languages	1,823,142	51,360	0	0	25,000	0	1,899,502	486,202	57,525	4,800	0	0	0	2,448,029
AHMUSC	Music	1,060,764	40,014	0	0	710,200	0	1,810,978	295,734	58,058	33,750	0	0	0	2,198,520
AHHPSC	History & Political Sci	1,227,021	19,716	0	0	13,000	0	1,259,737	337,301	26,135	3,400	0	0	0	1,626,573
AHFRNS	Forensics	0	0	0	0	0	0	0	0	1,000	14,500	0	0	0	15,500
Total-College of Arts & Humanities		6,743,361	191,874	0	0	799,700	0	7,734,935	1,827,054	253,853	63,850	0	0	0	9,879,692
<b>College of Business</b>															
BAACCT	Accounting & Econ	933,864	20,589	0	0	20,812	0	975,265	247,747	20,784	4,021	0	0	0	1,247,817
BABUAD	Management & Mktng	924,078	0	0	0	20,812	0	944,890	242,387	20,603	4,020	0	0	0	1,211,900
Total-College of Business		1,857,942	20,589	0	0	41,624	0	1,920,155	490,134	41,387	8,041	0	0	0	2,459,717
<b>College of Education</b>															
EDCNTR	Center Leadership/Lrng	643,093	20,543	0	0	0	0	663,636	171,423	22,703	5,000	0	0	0	862,762
EDCSPL	College Stu Personnel	447,567	20,589	0	0	2,815	0	470,971	122,946	7,336	1,761	0	0	0	603,014
EDCURR	Curriculum Instruction	1,260,166	40,488	0	0	11,262	0	1,311,916	355,662	21,390	3,878	0	0	0	1,692,846
EDHLPE	Health and PE	840,619	19,716	0	0	60,449	0	920,784	233,409	53,945	1,684	0	0	0	1,209,822
EDTCHR	Teacher Education	56,560	22,487	0	0	0	0	79,047	22,302	21,845	8,300	0	0	0	131,494
Total-College of Education		3,248,005	123,823	0	0	74,526	0	3,446,354	905,742	127,219	20,623	0	0	0	4,499,938
<b>College of Engineering and Applied Science</b>															
ASAGRI	Agriculture	591,931	22,360	0	0	6,934	0	621,225	162,359	34,201	1,208	0	0	0	818,993
ASCOMS	Computer & Info Sci	1,120,145	57,251	0	0	7,020	0	1,184,416	306,952	28,524	1,964	25,000	0	0	1,546,856
ASEMGT	Emergency Mgt	490,729	19,233	0	0	7,300	0	517,262	136,034	7,445	8,249	3,097	0	0	672,087
ASELEG	Engineering-Electrical	729,888	0	0	0	4,315	0	734,203	192,112	19,585	4,560	25,000	0	0	975,460
ASMCEG	Engineering-Mechanical	887,108	37,173	25,000	0	3,815	0	953,096	241,579	19,892	4,560	25,000	0	0	1,244,127
ASPRHO	Parks, Recreation, & Hospitality Adm	594,394	19,716	0	0	13,039	0	627,149	162,681	29,214	1,990	0	0	0	821,034
Total-College Engineering/Applied Sci		4,414,195	155,733	25,000	0	42,423	0	4,637,351	1,201,717	138,861	22,531	78,097	0	0	6,078,557

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2016-17**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b>College of eTech</b>															
ETPSTD	Professional Studies	501,584	19,425	0	0	5,000	0	526,009	140,590	15,107	0	0	0	0	681,706
Total-College of eTech		501,584	19,425	0	0	5,000	0	526,009	140,590	15,107	0	0	0	0	681,706
<b>College of Natural and Health Sciences</b>															
NHBIOS	Biological Science	1,690,774	34,799	0	0	36,861	0	1,762,434	468,774	123,945	12,257	5,500	0	0	2,372,910
NHMATH	Mathematics	1,180,282	19,425	0	0	25,494	0	1,225,201	318,807	29,665	1,807	0	0	0	1,575,480
NHNURS	Nursing	1,568,454	78,097	0	0	6,612	0	1,653,163	433,567	131,773	25,215	4,000	0	0	2,247,718
NHPHSC	Physical Science	1,419,556	20,589	0	0	30,408	0	1,470,553	386,261	122,952	12,725	0	0	0	1,992,491
Total-College of Natural/Health Sci		5,859,066	152,910	0	0	99,375	0	6,111,351	1,607,409	408,335	52,004	9,500	0	0	8,188,599
<b>Off-Campus Credit Instruction</b>															
AAAOR	Academic Outreach	526,296	0	0	0	0	0	526,296	134,416	0	0	0	0	0	660,712
AAECHS	Early College HS Program	0	0	0	0	0	0	0	0	1,197,490	0	0	0	0	1,197,490
AAHSPG	High School Program	0	0	0	0	0	0	0	0	2,227,412	0	0	0	0	2,227,412
Total Off-Campus Credit		526,296	0	0	0	0	0	526,296	134,416	3,424,902	0	0	0	0	4,085,614
<b>Other Credit Instruction</b>															
AAHNRS	Honors Program	59,522	0	0	0	6,335	0	65,857	15,216	3,700	0	0	0	0	84,773
AAROTC	ROTC	0	0	0	0	2,000	0	2,000	5	3,600	0	0	0	0	5,605
Total-Other Credit Instruction		59,522	0	0	0	8,335	0	67,857	15,221	7,300	0	0	0	0	90,378
<b>Non-Credit Instruction</b>															
ASSTEM	STEM Center	88,375	0	0	0	0	0	88,375	22,571	0	0	0	0	0	110,946
EDFIT	Tech Fit	0	0	0	0	31,000	0	31,000	25	37,975	0	0	0	0	69,000
AHELIN	English Lang Inst-English Dept	181,714	19,425	110,000	0	25,000	0	336,139	93,544	20,000	5,000	0	0	0	454,683
Total-Non-Credit Instruction		270,089	19,425	110,000	0	56,000	0	455,514	116,140	57,975	5,000	0	0	0	634,629
<b>Other</b>															
AACONT	Instructional Contingency	0	0	0	0	0	652,160	652,160	97	142,706	0	0	0	0	794,963
114500	Equipment-Tech Fee	0	0	0	0	0	0	0	0	0	0	249,997	0	0	249,997
AAINEQ	Instructional Equipment	0	0	0	0	0	0	0	0	234,369	0	151,500	0	0	385,869
AAHIEP	High Impact Educational Practicies	0	0	0	0	0	0	0	0	30,000	0	0	0	0	30,000
AASTUF	Faculty Start Up Funds	0	0	0	0	0	0	0	0	25,000	0	0	0	0	25,000
AACDPG	Con't Degree Progression	0	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2016-17**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>VP Fiscal Affairs-Other</u></b>															
	F/S Waiver-E-Instruction	0	0	0	0	0	0	0	72,309	0	0	0	0	0	72,309
	F/S Waiver-D-Instruction	0	0	0	0	0	0	0	83,246	0	0	0	0	0	83,246
	Total-Other	0	0	0	0	0	652,160	652,160	155,652	442,075	0	401,497	0	0	1,651,384
	Total-Instructional Unrestricted	23,480,060	683,779	135,000	0	1,126,983	652,160	26,077,982	6,594,075	4,917,014	172,049	489,094	0	0	38,250,214
<b><u>INSTRUCTIONAL RESTRICTED</u></b>															
	Total-Instructional-Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL-INSTRUCTIONAL RESTRICTED & UNRESTRICTED	23,480,060	683,779	135,000	0	1,126,983	652,160	26,077,982	6,594,075	4,917,014	172,049	489,094	0	0	38,250,214
<b><u>RESEARCH UNRESTRICTED</u></b>															
<b><u>President</u></b>															
	PRINRE Institutional Research	201,434	0	0	0	0	0	201,434	51,447	7,900	2,000	0	0	0	262,781
<b><u>VP Academic Affairs</u></b>															
	AAARSH Academic Research	186,850	0	0	0	0	0	186,850	47,722	5,646	6,295	0	0	0	246,513
	AACERS Comm Engmt/Rsch Support	188,665	0	0	0	0	0	188,665	48,186	5,000	20,000	0	0	0	261,851
	AAENGY Center for Energy	35,575	0	0	0	5,000	0	40,575	13,600	15,003	5,000	16,400	0	0	90,578
	AHRSCH Research-Arts/Humanities	56,377	0	0	0	0	0	56,377	14,399	0	0	0	0	0	70,776
	BARSCH Research-Business	204,337	0	0	0	0	0	204,337	52,188	0	0	0	0	0	256,525
	ASRSCH Research-Applied Sciences	94,498	0	0	0	0	0	94,498	24,135	0	0	0	0	0	118,633
	AAURCH Undergraduate Research	40,526	0	0	0	0	0	40,526	10,351	0	0	0	0	0	50,877
<b><u>VP Fiscal Affairs</u></b>															
	F/S Waiver-E-Research	0	0	0	0	0	0	0	3,672	0	0	0	0	0	3,672
	F/S Waiver-D-Research	0	0	0	0	0	0	0	3,958	0	0	0	0	0	3,958
	Total-Research-Unrestricted	1,008,262	0	0	0	5,000	0	1,013,262	269,658	33,549	33,295	16,400	0	0	1,366,164
<b><u>RESEARCH RESTRICTED</u></b>															
	Total-Research-Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL-RESEARCH UNRESTRICTED & RESTRICTED	1,008,262	0	0	0	5,000	0	1,013,262	269,658	33,549	33,295	16,400	0	0	1,366,164

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OPERATING BUDGET FY 2016-17**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>PUBLIC SERVICE UNRESTRICTED</u></b>															
<b><u>VP Student Services</u></b>															
SVPUSV	Public Service	0	0	0	6,434	0	0	6,434	52	0	0	0	0	0	6,486
Total-Public Service-Unrestricted		0	0	0	6,434	0	0	6,434	52	0	0	0	0	0	6,486
<b><u>PUBLIC SERVICE RESTRICTED</u></b>															
Public Service		0	0	0	19,302	0	0	19,302	0	0	0	0	0	0	19,302
Total-Public Service-Restricted		0	0	0	19,302	0	0	19,302	0	0	0	0	0	0	19,302
Total-Public Service-Unrestricted & Restricted		0	0	0	25,736	0	0	25,736	52	0	0	0	0	0	25,788
<b><u>ACADEMIC SUPPORT UNRESTRICTED</u></b>															
<b><u>LIBRARIES</u></b>															
AALIBH	Library Holdings	0	0	0	0	0	0	0	0	0	0	542,022	0	0	542,022
AALIBG	Library-Gen Op	431,192	288,984	56,699	8,112	74,588	0	859,575	227,919	198,682	14,000	0	0	0	1,300,176
AARPLI	Technology Center	19,600	188,797	0	0	62,815	0	271,212	77,247	22,000	3,000	6,132	0	0	379,591
<b><u>MUSEUM/GALLERIES</u></b>															
<b><u>College of Arts and Humanities</u></b>															
AHMUSG	Museum-General Operations	48,461	31,328	0	0	5,800	0	85,589	25,266	7,500	1,000	0	0	0	119,355
AHMUSP	Museum Store Purchases	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000
AHNART	Norman Art Gallery	0	0	0	0	0	0	0	0	6,000	0	0	0	0	6,000
<b><u>ORGANIZED ACTIVITIES</u></b>															
<b><u>College of Arts and Humanities</u></b>															
AHBRCS	Broadcasting	0	30,420	219	0	8,500	0	39,139	10,663	31,000	2,000	0	0	0	82,802
AHLTHR	Little Theater	0	26,422	0	0	1,500	0	27,922	9,234	7,000	1,000	0	0	0	45,156
<b><u>College of Engineering &amp; Applied Science</u></b>															
ASFARM	Farm	0	62,843	0	0	10,447	0	73,290	25,549	44,878	2,850	0	0	0	146,567
ASSFAD	FFA Day	0	0	0	0	0	0	0	0	3,643	0	0	0	0	3,643
<b><u>OTHER ACADEMIC SUPPORT</u></b>															
<b><u>VP Academic Affairs</u></b>															
AATEAC	Ctr for Teaching/Lmg	47,397	0	0	0	0	0	47,397	12,106	24,121	7,500	0	0	0	91,124
AHDEAN	Arts & Humanities-														

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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
AHFADV	Dean's Office	139,778	24,383	0	9,284	4,779	0	178,224	47,058	10,000	3,000	49,283	0	0	287,565
	Faculty Development- Arts & Humanities	0	0	0	0	0	0	0	0	0	22,960	0	0	0	22,960
BADEAN	College of Business-Dean's Office	219,070	23,835	0	1,366	0	0	244,271	64,281	10,824	5,973	31,630	0	0	356,979
BAFADV	Faculty Development- Business	0	0	0	0	0	0	0	0	0	10,275	0	0	0	10,275
EDDEAN	College of Education- Dean's Office	227,479	24,383	2,172	6,415	6,090	0	266,539	69,733	7,229	3,063	24,804	0	0	371,368
EDFADV	Faculty Development- Education	0	0	0	0	0	0	0	0	0	21,275	0	0	0	21,275
ASDEAN	College of Engineering & Applied Science Dean's Office	168,773	26,872	0	3,942	0	0	199,587	52,501	5,233	11,131	33,897	0	0	302,349
ASFADV	Faculty Development- Engineering & Applied Sci	0	0	0	0	0	0	0	0	5,263	4,750	0	0	0	10,013
ETDEAN	College of eTech- Dean's Office	767,979	52,229	2,833	394	12,320	0	835,755	221,874	24,596	10,484	58,880	0	0	1,151,589
ETFADV	Faculty Development- College of eTech	0	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
NHDEAN	College of Natural & Health Sciences- Dean's Office	104,719	23,281	0	2,635	0	0	130,635	34,885	8,264	6,997	94,481	0	0	275,262
NHFADV	Faculty Development- Natural & Health Sciences	0	0	0	0	0	0	0	0	6,000	9,540	0	0	0	15,540
GCDEAN	Graduate College- Dean's Office	177,554	95,321	0	0	2,000	0	274,875	78,652	23,587	5,900	1,060	0	0	384,074
GCFADV	Faculty Development- Graduate College	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AAFADV	Faculty Development- General	56,000	0	0	0	0	0	56,000	14,303	100,000	54,270	0	0	0	224,573
AALAKE	Lake Pt Conference Ctr	140,776	188,229	40,000	3,561	27,840	0	400,406	114,950	320,215	10,000	46,000	0	0	891,571
AHWPNA	Witherspoon Auditorium	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000
<b><u>VP Fiscal Affairs-Other Academic Support</u></b>															
CMATCH	SBTDC Small Business	58,766	11,641	0	0	0	0	70,407	19,076	5,691	2,600	0	0	0	97,774
	F/S Waiver-E-Academic Support		0	0	0	0	0	0	42,696	0	0	0	0	0	42,696
	F/S Waiver-D-Academic Support		0	0	0	0	0	0	7,966	0	0	0	0	0	7,966
Total-Academic Support- Unrestricted		2,607,544	1,098,968	101,923	35,709	216,679	0	4,060,823	1,155,959	882,726	213,568	888,189	0	0	7,201,265

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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>ACADEMIC SUPPORT RESTRICTED</u></b>															
	Library-Gen Op	0	0	0	24,336	0	0	24,336	0	0	0	0	0	0	24,336
	College of Arts & Humanities- Dean's Office	0	0	0	27,852	0	0	27,852	0	0	0	0	0	0	27,852
	College of Business-Dean's Office	0	0	0	4,098	0	0	4,098	0	0	0	0	0	0	4,098
	College of Education-Dean's Office	0	0	0	19,245	0	0	19,245	0	0	0	0	0	0	19,245
	College of Engineering & Applied Science Dean's Office	0	0	0	11,826	0	0	11,826	0	0	0	0	0	0	11,826
	College of eTech- Dean's Office	0	0	0	1,182	0	0	1,182	0	0	0	0	0	0	1,182
	College of Natural & Health Sciences- Dean's Office	0	0	0	7,905	0	0	7,905	0	0	0	0	0	0	7,905
	Graduate College- Dean's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Lake Pt Conference Ctr	0	0	0	10,683	0	0	10,683	0	0	0	0	0	0	10,683
	Total-Academic Support- Restricted	0	0	0	107,127	0	0	107,127	0	0	0	0	0	0	107,127
	TOTAL-ACADEMIC SUPPORT UNRESTRICTED & RESTRICTED	2,607,544	1,098,968	101,923	142,836	216,679	0	4,167,950	1,155,959	882,726	213,568	888,189	0	0	7,308,392
<b><u>STUDENT SUPPORT UNRESTRICTED</u></b>															
<b><u>VP Academic Affairs</u></b>															
AARECR	Admissions/Student Recruitment	342,134	194,418	0	748	25,164	0	562,464	164,916	129,925	40,000	0	0	0	897,305
AAADV	Advising & Reg Ctr	364,368	44,021	3,000	3,033	26,122	0	440,544	108,742	11,750	3,700	0	0	0	564,736
ASSESS	Assessment Office	106,180	0	0	0	5,000	0	111,180	27,130	20,817	10,000	0	0	0	169,127
AAASCM	Assessment Committee	0	0	0	0	0	0	0	0	42,000	0	0	0	0	42,000
AACCOF	Concurrent Credit Office	47,780	28,170	0	0	0	0	75,950	22,045	5,000	5,000	0	0	0	107,995
AAENMG	Dir Enrollment Mgt	99,299	0	0	0	0	0	99,299	25,361	1,000	3,000	0	0	0	128,660
AAINMU	Int'l/Multicultural- Student Services	239,779	27,592	17,000	0	33,267	0	317,638	73,608	211,949	61,500	0	0	0	664,695
AAINAC	Int'l Agency Commission	0	0	0	0	0	0	0	0	274,668	0	0	0	0	274,668
AAREGR	Registrar's Office	294,087	295,213	0	1,283	4,815	0	595,398	202,654	21,804	1,000	0	0	0	820,856
AASTSC	Student Success Center	64,522	0	0	0	0	0	64,522	40,937	14,000	13,000	0	0	0	132,459
AHNEWS	Student Newspaper- Arkatech	0	0	0	0	15,000	0	15,000	32	23,000	1,000	0	0	0	39,032

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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>VP Fiscal Affairs</u></b>															
AFFINA	Student Financial Aid	230,149	292,124	0	0	5,000	0	527,273	173,999	170,855	7,255	0	0	0	879,382
	F/S Waiver-E-Student Support		0	0	0	0	0	0	91,949	0	0	0	0	0	91,949
	F/S Waiver-D-Student Support		0	0	0	0	0	0	16,650	0	0	0	0	0	16,650
<b><u>VP Student Services</u></b>															
SVDEAN	Dean of Students	187,195	25,774	0	0	25,000	0	237,969	63,256	58,435	7,000	0	0	0	366,660
SVADCL	Assoc Dean Campus Life	332,546	30,351	0	0	59,290	72,000	494,187	101,465	49,366	15,600	0	0	0	660,618
SVADDI	Assoc Dean Diversity/Inclusio	66,307	0	0	0	0	24,000	90,307	18,870	39,000	7,000	0	0	0	155,177
SVADSA	Assoc Dean Stu Achievemen	200,518	46,806	0	0	79,805	12,000	339,129	68,700	67,000	7,000	0	0	0	481,829
SVADSW	Assoc Dean Stu Wellness	39,327	0	0	0	6,000	12,000	57,327	11,026	34,000	1,004	0	0	0	103,357
SVORIN	New Student Orientation	0	0	0	0	0	0	0	0	167,000	0	0	0	0	167,000
SVCONT	Student Svcs Contingency	0	0	0	10,487	0	0	10,487	21	0	0	0	0	0	10,508
SVSTSN	Student Senate	0	0	0	0	0	0	0	0	491,843	0	0	0	0	491,843
SVSINT	Student Initiatives	0	0	0	0	0	0	0	0	0	70,000	0	0	0	70,000
SVVETS	Veterans Services	42,568	19,233	0	0	0	0	61,801	20,317	5,000	4,000	0	0	0	91,118
Total-Student Support-Unrestricted		2,656,759	1,003,702	20,000	15,551	284,463	120,000	4,100,475	1,231,678	1,838,412	257,059	0	0	0	7,427,624
<b><u>STUDENT SUPPORT RESTRICTED</u></b>															
Admissions/Student															
	Recruitment	0	0	0	2,244	0	0	2,244	0	0	0	0	0	0	2,244
	Advising/Registration	0	0	0	9,099	0	0	9,099	0	0	0	0	0	0	9,099
Int'l/Multicultural-															
	Student Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Registrar's Office	0	0	0	3,849	0	0	3,849	0	0	0	0	0	0	3,849
	Student Svcs Contingency	0	0	0	31,461	0	0	31,461	0	0	0	0	0	0	31,461
Total-Student Support-Restricted		0	0	0	46,653	0	0	46,653	0	0	0	0	0	0	46,653
TOTAL-STUDENT SUPPORT-UNRESTRICTED & RESTRICTED		2,656,759	1,003,702	20,000	62,204	284,463	120,000	4,147,128	1,231,678	1,838,412	257,059	0	0	0	7,474,277
<b><u>INSTITUTIONAL SUPPORT UNRESTRICTED</u></b>															
<b><u>President</u></b>															
PRBRDT	Board of Trustees	0	0	0	0	0	0	0	0	68,853	8,822	0	0	0	77,675
PRPRES	President's Office	533,114	0	0	0	0	0	533,114	141,667	104,034	11,706	0	0	0	790,521
PRCONT	President-Contingency	0	0	0	134	0	0	134	0	171,775	0	0	0	0	171,909
PRDIVR	PR Diversity	0	0	0	0	0	0	0	0	15,000	0	0	0	0	15,000
PRTVRL	Travel Funds	0	0	0	0	0	0	0	0	0	5,000	0	0	0	5,000



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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
PRCSLT	Consultants	0	0	0	0	0	0	0	0	215,000	0	0	0	0	215,000
PRAFAC	Affirmative Action/ Disability Services	71,857	0	0	0	0	0	71,857	18,353	10,000	0	0	0	0	100,210
PRGOVT	Governmental Relations	256,487	0	0	0	0	0	256,487	65,507	30,000	5,000	0	0	0	356,994
PRCOUN	Legal Counsel	215,616	0	0	0	9,450	0	225,066	55,572	26,559	5,000	2,500	0	0	314,697
PROFNC	Official Functions	0	0	0	0	0	0	0	0	9,801	7,920	0	0	0	17,721
PRREDN	President's Residence	18,000	0	0	0	0	0	18,000	4,598	3,942	4,478	0	0	0	31,018
PRCMPL	Athletic Compliance Office	30,603	0	0	0	0	0	30,603	7,817	5,000	0	0	0	0	43,420
PRSPCL	PR Special Projects	109,080	0	0	0	0	0	109,080	27,860	5,000	0	0	0	0	141,940
PRSTPL	Strategic Planning	0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
<b><u>VP Academic Affairs</u></b>															
AAVIPR	Vice Pres for Academic Affairs	463,561	20,259	20,000	0	7,650	0	511,470	133,834	67,413	6,464	0	0	0	719,181
AAACRE	Accreditation Expense	0	0	0	0	0	0	0	0	49,810	9,000	0	0	0	58,810
AAAPT	Applicant Travel	0	0	0	0	0	0	0	0	0	64,000	0	0	0	64,000
AACOMM	Commencement	0	2,790	0	0	0	0	2,790	975	26,553	0	0	0	0	30,318
AACOSV	Information Systems	965,870	951,318	8,315	0	25,624	0	1,951,127	579,732	299,350	12,040	27,097	0	0	2,869,346
AAMBRS	Institutional Memberships	0	0	0	0	0	0	0	0	68,061	0	0	0	0	68,061
<b><u>VP Fiscal Affairs</u></b>															
AFVIPR	Vice Pres-Fiscal Affairs	313,260	0	0	0	0	0	313,260	85,079	145,182	4,385	20,000	0	0	567,906
	Arbitrage Review	0	0	0	0	0	0	0	0	13,000	0	0	0	0	13,000
AFADSV	Admin Services	58,197	79,196	0	0	0	0	137,393	42,530	11,636	2,955	0	0	0	194,514
AFBGCK	Background Check	0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
	Bank Service Charge	0	0	0	0	0	0	0	0	251,706	0	0	0	0	251,706
AFBDGT	Budget	428,453	62,728	0	0	0	0	491,181	131,334	16,243	8,199	0	0	0	646,957
	Collections Cost	0	0	0	0	0	0	0	0	40,000	0	0	0	0	40,000
AFCTGY	Contingency	89,388	242,034	0	28,721	100,000	0	460,143	113,716	232,070	17,206	0	0	0	823,135
AFCONT	Controller	275,121	192,160	0	0	0	0	467,281	149,329	45,229	5,490	0	0	0	667,329
AFHRES	Human Resources	232,956	184,511	766	0	0	0	418,233	133,922	18,041	2,424	0	0	0	572,620
AFEDIS	Employee Disability Svcs	0	0	0	0	0	0	0	0	2,563	0	0	0	0	2,563
	F/S Waiver-E-Institutional Support	0	0	0	0	0	0	0	115,581	0	0	0	0	0	115,581
	F/S Waiver-D-Institutional Support	0	0	0	0	0	0	0	41,450	0	0	0	0	0	41,450
AFPMTR	Motor Pool	0	90,305	0	0	0	0	90,305	32,561	90,043	0	0	0	0	212,909
	Post Retirement Benefits	0	0	0	0	0	0	0	631,000	0	0	0	0	0	631,000
AFPRSS	Payroll & Special Services	135,663	98,934	0	0	0	0	234,597	69,210	12,403	2,955	0	0	0	319,165
AFPURC	Procurement/Risk Mgt	73,440	137,430	0	0	0	0	210,870	67,805	24,489	3,960	0	0	0	307,124
AFSTAF	Staff Development	0	0	0	0	0	0	0	0	25,000	0	0	0	0	25,000
AFSTAC	Student Accounts	145,594	276,221	5,000	0	894	0	427,709	139,173	64,246	4,950	0	0	0	636,078

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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
AFTSEM	Tech, Software, Equip Maint		0		0	0	0	0	0	2,553,500	0	170,246	0	0	2,723,746
AFTLE	Telecommunications	0	0	0	0	0	0	0	0	143,350	0	0	0	0	143,350
PRCOLI	Tucker Coliseum	61,137	67,198	9,481	0	0	0	137,816	46,387	8,288	840	0	0	0	193,331
<b><u>VP Student Services</u></b>															
SVVPOF	Vice President for Student Services	193,579	0	0	0	0	0	193,579	52,035	47,263	7,000	0	0	0	299,877
SVUNRL	University Relations	421,536	0	0	0	17,000	14,000	452,536	113,385	1,649,253	10,000	0	0	0	2,225,174
SVPSFT	Public Safety	119,796	678,334	19,919	0	774	12,000	830,823	281,638	77,946	22,272	43,180	0	0	1,255,859
<b><u>VP Development</u></b>															
DVVIPR	VP for Development	689,058	80,142	0	0	15,582	0	784,782	209,341	106,957	49,680	0	0	0	1,150,760
DVALUM	Alumni Office	214,921	28,227	0	0	4,568	0	247,716	67,850	184,019	28,314	0	0	0	527,899
DVCONT	Dev-Contingency	0	0	0	275	0	0	275	0	0	0	0	0	0	275
Total-Institutional Support Unrestricted															
		6,116,287	3,191,787	63,481	29,130	181,542	26,000	9,608,227	3,559,241	7,038,578	310,060	263,023	0	0	20,779,129
<b><u>INSTITUTIONAL SUPPORT RESTRICTED</u></b>															
PRCONT	President-Contingency	0	0	0	402	0	0	402	0	0	0	0	0	0	402
AFCTGY	Admin Finance-Contingency	0	0	0	86,163	0	0	86,163	0	0	0	0	0	0	86,163
DVCONT	Development Contingency	0	0	0	825	0	0	825	0	0	0	0	0	0	825
Total-Institutional Support Restricted															
		0	0	0	87,390	0	0	87,390	0	0	0	0	0	0	87,390
TOTAL-INSTITUTIONAL SUPPORT UNRESTRICTED & RESTRICTED															
		6,116,287	3,191,787	63,481	116,520	181,542	26,000	9,695,617	3,559,241	7,038,578	310,060	263,023	0	0	20,866,519
<b><u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT UNRESTRICTED</u></b>															
AFPLAD	Plant Adm and Planning	182,637	138,392	0	0	0	0	321,029	104,553	9,366	1,245	0	0	0	436,193
AFBBLD	Building Maintenance	0	891,313	47,048	0	0	0	938,361	331,546	214,098	9,392	0	0	0	1,493,397
AFPCUS	Custodial Services	0	906,062	13,940	0	0	0	920,002	359,945	120,326	315	0	0	0	1,400,588
AFPELE	Elevator Repair	0	0	0	0	0	0	0	0	18,500	0	0	0	0	18,500
AFPFAM	Fire Alarm Monitoring	0	0	0	0	0	0	0	0	12,000	0	0	0	0	12,000
AFPGRD	Landscape & Grounds	0	382,688	101,348	0	0	0	484,036	148,758	140,728	7,923	0	0	0	781,445
AFPIINS	Property Insurance	0	0	0	0	0	0	0	0	377,177	0	0	0	0	377,177
AFPTRE	Tree Maintenance	0	132,616	0	0	0	0	132,616	46,327	194,801	0	16,000	0	0	389,744
AFUTIL	Utilities	0	0	0	0	0	0	0	0	2,350,434	0	0	0	0	2,350,434

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2016-17**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
AFWAS1	Waste Disposal	0	0	0	0	0	0	0	0	76,285	0	0	0	0	76,285
	F/S Waiver-E-Physical Plt	0	0	0	0	0	0	0	47,520	0	0	0	0	0	47,520
	F/S Waiver-D-Physical Plt	0	0	0	0	0	0	0	17,509	0	0	0	0	0	17,509
Total-Physical Plant Unrestricted		182,637	2,451,071	162,336	0	0	0	2,796,044	1,056,158	3,513,715	18,875	16,000	0	0	7,400,792
<b><u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT RESTRICTED</u></b>															
Total-Physical Plant Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-PHYSICAL PLANT UNRESTRICTED & RESTRICTED		182,637	2,451,071	162,336	0	0	0	2,796,044	1,056,158	3,513,715	18,875	16,000	0	0	7,400,792
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS UNRESTRICTED</u></b>															
<b><u>Academic Affairs</u></b>															
	Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	156,000	156,000
	Con't Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	56,000	56,000
	Distinguished Scholars	0	0	0	0	0	0	0	0	0	0	0	0	3,098,972	3,098,972
	Con't Distinguished	0	0	0	0	0	0	0	0	0	0	0	0	3,884,904	3,884,904
	Second Century Scholars	0	0	0	0	0	0	0	0	0	0	0	0	759,264	759,264
	Con't Second Century	0	0	0	0	0	0	0	0	0	0	0	0	1,130,983	1,130,983
	University Honors	0	0	0	0	0	0	0	0	0	0	0	0	240,000	240,000
	Con't University Honors	0	0	0	0	0	0	0	0	0	0	0	0	350,400	350,400
	Advanced Scholars	0	0	0	0	0	0	0	0	0	0	0	0	56,000	56,000
	Con't Advanced Scholars	0	0	0	0	0	0	0	0	0	0	0	0	101,000	101,000
	U/G International Scholars	0	0	0	0	0	0	0	0	0	0	0	0	175,000	175,000
	Air National Guard	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
	National Guard	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
	Tuition Waiver-Over 60	0	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000
	ROTC	0	0	0	0	0	0	0	0	0	0	0	0	24,000	24,000
	SEOG Match	0	0	0	0	0	0	0	0	0	0	0	0	56,331	56,331
	Community College Trnsfr	0	0	0	0	0	0	0	0	0	0	0	0	175,000	175,000
	Continuing CC Transfer	0	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000
	Creative Writing	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
	Ark Jr Science/Humanities	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	Cora McHenry	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	Merit	0	0	0	0	0	0	0	0	0	0	0	0	228,923	228,923
	Continuing Merit	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2016-17**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
	Miss Tech	0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000
	President's Tuition Waiver	0	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
	Summer	0	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
	Thea Arts	0	0	0	0	0	0	0	0	0	0	0	0	11,000	11,000
	Academic Affairs-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	522,936	522,936
	<b>Student Services</b>														
	Leadership	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
	Student Services-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	65,216	65,216
	Total-Scholarships Unrestricted	0	0	0	0	0	0	0	0	0	0	0	0	11,572,929	11,572,929
	<b>SCHOLARSHIPS &amp; FELLOWSHIPS RESTRICTED</b>														
	<b>State</b>														
	Arkansas Challenge	0	0	0	0	0	0	0	0	0	0	0	0	10,082,000	10,082,000
	Ark Governor's Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	360,000	360,000
	Ark National Guard Incentive	0	0	0	0	0	0	0	0	0	0	0	0	160,000	160,000
	Law Enforcement Officers	0	0	0	0	0	0	0	0	0	0	0	0	55,594	55,594
	Second Effort-AHE	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
	<b>Federal</b>														
	Pell Grant Awards	0	0	0	0	0	0	0	0	0	0	0	0	20,989,527	20,989,527
	SEOG Awards	0	0	0	0	0	0	0	0	0	0	0	0	217,719	217,719
	<b>Private</b>														
	Cash Grant-Academic Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
	Total-Scholarships Restricted	0	0	0	0	0	0	0	0	0	0	0	0	33,369,840	33,369,840
	TOTAL-SCHOLARSHIPS UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	44,942,769	44,942,769
	<b>MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED</b>														
	Academic Advising Ctr	0	0	0	0	0	0	0	0	0	0	0	208,144	0	208,144
	Art Building	0	0	0	0	0	0	0	0	0	0	0	53,950	0	53,950
	Arts & Humanities	0	0	0	0	0	0	0	0	0	0	0	318,225	0	318,225

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2016-17**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
	Corley, Rothwell, McEver, and Lake Point	0	0	0	0	0	0	0	0	0	0	0	591,672	0	591,672
	Hull Building	0	0	0	0	0	0	0	0	0	0	0	295,044	0	295,044
	Initiative Debt Service	0	0	0	0	0	0	0	0	0	0	0	225,363	0	225,363
	New Academic Facility	0	0	0	0	0	0	0	0	0	0	0	204,573	0	204,573
	Physical Plant	0	0	0	0	0	0	0	0	0	0	0	206,738	0	206,738
	16Th Street Warehouse	0	0	0	0	0	0	0	0	0	0	0	51,036	0	51,036
	Student Support Bldg Debt Svc		0	0	0	0	0	0	0	0	0	0	312,250	0	312,250
	Student Support Bldg Maint Transfer		0	0	0	0	0	0	0	0	0	0	167,250	0	167,250
	Technology Bond Issue	0	0	0	0	0	0	0	0	0	0	0	533,277	0	533,277
	Total-Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	0	0	3,167,522	0	3,167,522
<b><u>MANDATORY TRANSFERS-DEBT SERVICE RESTRICTED</u></b>															
	Total-Mandatory Transfers Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL-MANDATORY TRANSFERS UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	3,167,522	0	3,167,522
<b><u>NON-MANDATORY TRANSFERS UNRESTRICTED</u></b>															
	Infra-Structure Reserve-Main	0	0	0	0	0	0	0	0	0	0	836,567	0	0	836,567
	Infra-Structure ADA Funds	0	0	0	0	0	0	0	0	0	0	125,000	0	0	125,000
	Intra-Structure Reserve-Lake F	0	0	0	0	0	0	0	0	0	0	35,243	0	0	35,243
	Total-Non Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	0	996,810	0	0	996,810
<b><u>NON-MANDATORY TRANSFERS RESTRICTED</u></b>															
	Total-Non Mandatory Transfers Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL NON-MANDATORY TRANSFERS UNRESTRICTED AND RESTRICTED	0	0	0	0	0	0	0	0	0	0	996,810	0	0	996,810

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2016-17**

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>EDUCATIONAL AND GENERAL TOTALS</u></b>															
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED		36,051,549	8,429,307	482,740	86,824	1,814,667	798,160	47,663,247	13,866,821	18,223,994	1,004,906	2,669,516	3,167,522	11,572,929	98,168,935
TOTAL - EDUCATIONAL AND GENERAL RESTRICTED		<u>0</u>	<u>0</u>	<u>0</u>	<u>260,472</u>	<u>0</u>	<u>0</u>	<u>260,472</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,369,840</u>	<u>33,630,312</u>
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED		36,051,549	8,429,307	482,740	347,296	1,814,667	798,160	47,923,719	13,866,821	18,223,994	1,004,906	2,669,516	3,167,522	44,942,769	131,799,247

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2016-17**

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>AUXILIARY ENTERPRISES</u></b>															
<b><u>RESIDENCE LIFE UNRESTRICTED</u></b>															
<b><u>Administrative</u></b>															
SVRLMN	Residence Life Maint	0	268,853	0	0	0	0	268,853	99,722	277,981	7,000	0	0	0	653,556
SVRLDR	RL Director's Office	253,123	148,385	0	2,851	95,000	12,000	511,359	175,308	101,214	10,000	0	0	4,932	802,813
SVRLCN	R&R Reserve	0	0	0	0	0	0	0	0	892,437	0	0	0	0	892,437
SVRLPG	Residence Life Programs	0	0	0	0	0	0	0	0	51,740	0	0	0	0	51,740
SVRLPG	RL Prgs-Activity Fee Fund Trnst	0	0	0	0	0	0	0	0	105,530	0	0	0	0	105,530
	RL Debt Service	0	0	0	0	0	0	0	0	0	0	0	3,032,063	0	3,032,063
	Arbitrage Review	0	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
	F/S Wvr E-Residence Life	0	0	0	0	0	0	0	25,269	0	0	0	0	0	25,269
	F/S Wvr D-Residence Life	0	0	0	0	0	0	0	16,494	0	0	0	0	0	16,494
<b><u>Residence Halls</u></b>															
SVRLBA	Baswell Hall	0	25,991	0	0	31,925	12,000	69,916	15,077	202,922	1,000	0	0	4,932	293,847
SVRLBR	Brown Hall	0	26,250	0	0	38,310	12,000	76,560	14,351	117,490	1,000	0	0	4,932	214,333
SVRLCA	Caraway Hall	0	16,451	0	0	25,540	12,000	53,991	10,097	110,490	1,000	0	0	4,932	180,510
SVRLCR	Critz Hall	0	30,064	0	0	12,770	12,000	54,834	17,291	92,121	1,000	0	0	4,932	170,178
SVRLEG	Eastgate	0	0	0	0	6,385	0	6,385	0	39,414	0	0	0	0	45,799
SVRLHU	Hughes Hall	0	17,327	0	0	25,540	0	42,867	10,285	80,430	0	0	0	0	133,582
SVRLJO	Jones Hall	0	20,016	0	0	38,310	12,000	70,326	10,760	147,490	1,000	0	0	4,932	234,508
SVRLMS	M Street Hall	0	52,039	0	0	63,850	12,000	127,889	30,868	218,584	1,000	0	0	4,932	383,273
SVRLNU	Nutt Hall	0	22,786	0	0	63,850	12,000	98,636	13,154	301,353	1,000	0	0	4,932	419,075
SVRLOF	Overflow	0	0	0	0	25,540	0	25,540	0	191,825	3,500	0	0	0	220,865
SVRLPA	Paine Hall	0	18,196	0	0	38,310	12,000	68,506	10,505	175,490	1,000	0	0	4,932	260,433
SVRLRO	Roush Hall	0	17,327	0	0	25,540	12,000	54,867	13,615	82,490	1,000	0	0	4,932	156,904
SVRLSH	South Hall	0	8,664	0	0	6,385	12,000	27,049	4,792	52,490	1,000	0	0	4,932	90,263
SVRLSS	Stadium Suites	0	0	0	0	12,770	0	12,770	11	46,483	1,000	0	0	0	60,264
SVRLTK	Tucker Hall	0	0	0	0	12,770	0	12,770	11	88,218	1,000	0	0	0	101,999
SVRLTU	Turner Hall	0	27,090	0	0	38,310	12,000	77,400	15,323	124,490	1,000	0	0	4,932	223,145
SVRLVP	Vista Place	0	0	0	0	38,280	12,000	50,280	45	1,287,000	1,000	0	0	4,932	1,343,257
SVRLWI	Wilson Hall	0	26,425	0	0	25,540	12,000	63,965	18,188	147,500	1,000	0	0	4,932	235,585
Total-Residence Life Unrestricted		253,123	725,864	0	2,851	624,925	168,000	1,774,763	501,166	4,940,182	35,500	0	3,032,063	69,048	10,352,722
<b><u>RESIDENCE LIFE RESTRICTED</u></b>															
	Residence Life Dir's Office	0	0	0	8,553	0	0	8,553	0	0	0	0	0	0	8,553

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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
Total-Residence Life Restricted		0	0	0	8,553	0	0	8,553	0	0	0	0	0	0	8,553
TOTAL-RESIDENCE LIFE UNRESTRICTED & RESTRICTED		253,123	725,864	0	11,404	624,925	168,000	1,783,316	501,166	4,940,182	35,500	0	3,032,063	69,048	10,361,275
<b><u>FOOD SERVICE UNRESTRICTED</u></b>															
AFFOOD Food Service		48,973	15,530	2,000	0	5,000	0	71,503	27,968	6,018,166	6,300	0	0	0	6,123,937
Food Service-Debt Service		0	0	0	0	0	0	0	0	0	0	0	425,860	0	425,860
Total-Food Service Unrestricted		48,973	15,530	2,000	0	5,000	0	71,503	27,968	6,018,166	6,300	0	425,860	0	6,549,797
<b><u>FOOD SERVICE RESTRICTED</u></b>															
Food Service		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Food Service Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-FOOD SERVICE UNRESTRICTED & RESTRICTED		48,973	15,530	2,000	0	5,000	0	71,503	27,968	6,018,166	6,300	0	425,860	0	6,549,797
<b><u>BOOKSTORE UNRESTRICTED</u></b>															
AFBKAD Bookstore-Administration		61,206	129,793	18,500	2,495	25,000	0	236,994	77,973	50,000	4,000	0	0	0	368,967
AFBKCS Bookstore-Cost of Sales		0	0	0	0	0	0	0	0	1,609,417	0	0	0	0	1,609,417
AFBKMO Bookstore-Operation & Maintenance		0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
F/S Wvr-D-Bkst/PO		0	0	0	0	0	0	0	5,000	0	0	0	0	0	5,000
AFBKPO Post Office		0	46,318	2,500	3,897	8,000	0	60,715	22,286	170,000	800	0	0	0	253,801
Total-Bookstore Unrestricted		61,206	176,111	21,000	6,392	33,000	0	297,709	105,259	1,879,417	4,800	0	0	0	2,287,185



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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>BOOKSTORE RESTRICTED</u></b>															
	Bookstore-Administration	0	0	0	11,691	0	0	11,691	0	0	0	0	0	0	11,691
	Bookstore-Operation & Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Post Office	0	0	0	7,485	0	0	7,485	0	0	0	0	0	0	7,485
	Total-Bookstore Restricted	0	0	0	19,176	0	0	19,176	0	0	0	0	0	0	19,176
	TOTAL-BOOKSTORE UNRESTRICTED & RESTRICTED	61,206	176,111	21,000	25,568	33,000	0	316,885	105,259	1,879,417	4,800	0	0	0	2,306,361
<b><u>ATHLETICS UNRESTRICTED</u></b>															
<b><u>Administrative</u></b>															
ATDIRC	Athletic Dir Office	61,488	46,182	0	0	0	0	107,670	39,996	172,002	55,323	3,000	0	0	377,991
ATCONT	Athletic Contingency	0	0	0	4,126	0	0	4,126	0	0	0	0	0	0	4,126
	Debt Service	0	0	0	0	0	0	0	0	0	0	0	380,665	0	380,665
ATFACI	Facilities Charges	0	66,939	3,000	0	1,200	0	71,139	29,744	204,034	0	0	0	0	304,917
ATINSU	Athletic Insurance	0	0	0	0	0	0	0	0	350,100	0	0	0	0	350,100
	F/S Wvr E-Athletics	0	0	0	0	0	0	0	17,430	0	0	0	0	0	17,430
	F/S Wvr D-Athletics	0	0	0	0	0	0	0	8,500	0	0	0	0	0	8,500
<b><u>General Sports</u></b>															
ATINFO	Sports Info Office	81,793	0	0	0	14,000	12,000	107,793	31,103	14,876	10,916	0	0	4,932	169,620
ATRNR	Athletic Trainer	133,442	0	0	0	0	6,000	139,442	42,331	42,110	3,600	0	0	4,932	232,415
ATSTCD	Trainer-Strength/Conditioning	45,450	0	0	0	0	0	45,450	16,567	12,500	0	0	0	0	74,517
	Leadership Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	9,864	9,864
ATPLAY	Team Playoffs	0	0	0	0	0	0	0	0	0	33,000	0	0	0	33,000
<b><u>Men's Sports</u></b>															
ATFTBM	Men's Football	368,160	4,000	0	0	0	24,000	396,160	116,067	116,324	66,326	0	0	596,520	1,291,397
ATBSBM	Men's Baseball	80,979	0	0	0	0	6,000	86,979	25,670	30,772	21,957	0	0	149,130	314,508
ATBKTM	Men's Basketball	87,981	500	0	0	0	6,000	94,481	23,813	38,603	28,461	0	0	165,700	351,058
ATGLFM	Men's Golf	32,775	0	0	0	0	0	32,775	12,133	14,610	9,038	0	0	59,652	128,208
<b><u>Women's Sports</u></b>															
ATBKTW	Women's Basketball	101,711	500	0	0	0	6,000	108,211	27,279	38,603	28,461	0	0	165,700	368,254
ATCRCW	Women's Cross Country	20,450	0	0	0	0	0	20,450	3,641	14,560	6,142	0	0	99,420	144,213

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2016-17**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
ATGLFW	Women's Golf	13,125	0	0	0	0	0	13,125	4,470	14,610	9,038	0	0	89,478	130,721
ATSFTW	Women's Softball	88,362	0	0	0	0	6,000	94,362	32,568	30,122	21,411	0	0	119,304	297,767
ATTENW	Women's Tennis	23,252	0	0	0	0	0	23,252	7,302	14,035	6,765	0	0	99,420	150,774
ATVOLW	Women's Volleyball	47,029	0	0	0	0	12,000	59,029	13,195	30,603	20,680	0	0	132,560	256,067
<b><u>Student Services</u></b>															
ATDRCH	Drill Team/Cheerleaders	0	0	0	0	0	24,000	24,000	190	47,388	5,000	0	0	49,796	126,374
Total-Athletics Unrestricted		1,185,997	118,121	3,000	4,126	15,200	102,000	1,428,444	451,999	1,185,852	326,118	3,000	380,665	1,746,408	5,522,486
<b><u>ATHLETICS RESTRICTED</u></b>															
Athletic Contingency		0	0	0	12,378	0	0	12,378	0	0	0	0	0	0	12,378
Total-Athletics Restricted		0	0	0	12,378	0	0	12,378	0	0	0	0	0	0	12,378
TOTAL-UNRESTRICTED & RESTRICTED		1,185,997	118,121	3,000	16,504	15,200	102,000	1,440,822	451,999	1,185,852	326,118	3,000	380,665	1,746,408	5,534,864
<b><u>STUDENT HEALTH SERVICES UNRESTRICTED</u></b>															
SVHLTH	Student Health Services	527,868	94,181	2,500	377	13,500	36,000	674,426	213,973	443,936	21,496	22,500	0	9,684	1,386,015
SVHCON	Contingency	0	0	0	0	0	0	0	20,000	0	0	0	0	0	20,000
	F/S Waiver-E	0	0	0	0	0	0	0	2,000	0	0	0	0	0	2,000
SVHCON	F/S Waiver-D	0	0	0	0	0	0	0	4,500	0	0	0	0	0	4,500
Total-Student Health Services Unrestricted		527,868	94,181	2,500	377	13,500	36,000	674,426	240,473	443,936	21,496	22,500	0	9,684	1,412,515
<b><u>STUDENT HEALTH SERVICES RESTRICTED</u></b>															
Student Health Services		0	0	0	1,131	0	0	1,131	0	0	0	0	0	0	1,131
Total-Student Health Services Restricted		0	0	0	1,131	0	0	1,131	0	0	0	0	0	0	1,131
TOTAL-STUDENT HEALTH-SERVICES-UNRESTRICTED & RESTRICTED		527,868	94,181	2,500	1,508	13,500	36,000	675,557	240,473	443,936	21,496	22,500	0	9,684	1,413,646

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2016-17**

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>EDUCATIONAL AND GENERAL TOTALS</u></b>															
<b><u>AUXILIARY ENTERPRISES TOTALS</u></b>															
<b><u>GRAND TOTALS</u></b>															
<b>TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED</b>		36,051,549	8,429,307	482,740	86,824	1,814,667	798,160	47,663,247	13,866,821	18,223,994	1,004,906	2,669,516	3,167,522	11,572,929	98,168,935
<b>TOTAL - EDUCATIONAL AND GENERAL RESTRICTED</b>		0	0	0	<u>260,472</u>	0	0	<u>260,472</u>	0	0	0	0	0	<u>33,369,840</u>	<u>33,630,312</u>
<b>TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED &amp; RESTRICTED</b>		36,051,549	8,429,307	482,740	347,296	1,814,667	798,160	47,923,719	13,866,821	18,223,994	1,004,906	2,669,516	3,167,522	44,942,769	131,799,247
<b>TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED</b>		2,077,167	1,129,807	28,500	13,746	691,625	306,000	4,246,845	1,326,865	14,467,553	394,214	25,500	3,838,588	1,825,140	26,124,705
<b>TOTAL-AUXILIARY ENTERPRISES RESTRICTED</b>		0	0	0	<u>41,238</u>	0	0	<u>41,238</u>	0	0	0	0	0	0	<u>41,238</u>
<b>TOTAL-AUXILIARY ENTERPRISES RESTRICTED &amp; UNRESTRICTED</b>		2,077,167	1,129,807	28,500	54,984	691,625	306,000	4,288,083	1,326,865	14,467,553	394,214	25,500	3,838,588	1,825,140	26,165,943
<b>GRAND TOTAL- EDUCATIONAL &amp; GENERAL &amp; AUXILIARY ENTERPRISES</b>		<u>38,128,716</u>	<u>9,559,114</u>	<u>511,240</u>	<u>402,280</u>	<u>2,506,292</u>	<u>1,104,160</u>	<u>52,211,802</u>	<u>15,193,686</u>	<u>32,691,547</u>	<u>1,399,120</u>	<u>2,695,016</u>	<u>7,006,110</u>	<u>46,767,909</u>	<u>157,965,190</u>

**Arkansas Tech University - Russellville Campus  
Budgeted Salaries FY 2016-17**

Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
<b>EDUCATIONAL AND GENERAL</b>									
<b>INSTRUCTION</b>									
<b>College of Arts and Humanities</b>									
<b>Art Department AHARTS</b>									
200012	Dr. Dawn Ward	Department Chair/Professor		92,057	0	0	92,057	0	92,057
300042	David Mudrinich	Professor		67,787	0	0	67,787	0	67,787
300054	Lyn Brands	Associate Professor		55,143	0	0	55,143	0	55,143
300061	Broderick Brunson	Associate Professor		53,942	0	0	53,942	0	53,942
300112	Neal Harrington	Associate Professor		53,942	0	0	53,942	0	53,942
300139	Dr. Joshua Fisher	Assistant Professor		48,364	0	0	48,364	0	48,364
300247	Dustin Simpson	Assistant Professor		55,000	0	0	55,000	0	55,000
300258	Jasmine Greer	Assistant Professor		48,364	0	0	48,364	0	48,364
300277	Jessica Mongeon	Assistant Professor		42,000	0	0	42,000	0	42,000
A00046	Adjunct Faculty			0	0	40,120	40,120	0	40,120
M00046	Staff			0	12,611	0	12,611	0	12,611
135909	Susan Johnson	Administrative Specialist I	C106	0	0	0	0	21,063	21,063
Total-Art				516,599	12,611	40,120	569,330	21,063	590,393
<b>Behavioral Science Department AHBEHV</b>									
200013	Dr. David Ward	Department Chair/Professor		94,778	0	0	94,778	0	94,778
300075	Dr. Penny Willmering	Professor		81,018	0	0	81,018	0	81,018
300063	Dr. David Osburn	Associate Professor		58,061	0	0	58,061	0	58,061
300110	Dr. Julie Schluterman	Associate Professor/Asst Dir of Honors Program (75%)		42,859	0	0	42,859	0	42,859
300145	Dr. Sean Huss	Associate Professor		57,145	0	0	57,145	0	57,145
300148	Dr. Joshua Lockyer	Associate Professor		57,618	0	0	57,618	0	57,618
300153	Dr. Jason Warnick	Associate Professor/Dir of CETL (50%)		29,031	0	0	29,031	0	29,031
300157	Dr. Jason Ulsperger	Associate Professor		57,145	0	0	57,145	0	57,145
300200	Vacant	Associate Professor		58,061	0	0	58,061	0	58,061
300287	Vacant	Associate Professor		58,061	0	0	58,061	0	58,061
300295	Vacant	Associate Professor		65,000	0	0	65,000	0	65,000
300296	Vacant	Associate Professor		65,000	0	0	65,000	0	65,000
300013	Dr. Rebecca Wiewel	Assistant Professor		51,222	0	0	51,222	0	51,222
300014	Paul Hickerson	Assistant Professor		66,923	0	0	66,923	0	66,923
300047	Erica Wondolowski	Assistant Professor		66,923	0	0	66,923	0	66,923
300055	Dr. Justin Moss	Assistant Professor		49,500	0	0	49,500	0	49,500
300174	Dr. James Stobaugh	Assistant Professor		48,194	0	0	48,194	0	48,194
300202	Dr. Jennifer Samson	Assistant Professor		50,325	0	0	50,325	0	50,325
300252	Dr. Nathaniel Chapman	Assistant Professor		48,194	0	0	48,194	0	48,194
300279	Dr. Steven Berg	Assistant Professor		50,325	0	0	50,325	0	50,325

**Arkansas Tech University - Russellville Campus  
Budgeted Salaries FY 2016-17**

<b>Position Number</b>	<b>Name</b>	<b>Position</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
300232	Jennifer Willbanks	Instructor		39,076	0	0	39,076	0	39,076
A00047	Adjunct Faculty			0	0	31,500	31,500	0	31,500
M00047	Staff			0	63,729	0	63,729	0	63,729
135910	Cynthia Hullum	Administrative Specialist I	C106	0	0	0	0	19,233	19,233
135911	Whitney Nelson	Administrative Specialist I	C106	0	0	0	0	19,425	19,425
Total-Behavioral Science				1,194,459	63,729	31,500	1,289,688	38,658	1,328,346
<b><u>Communication and Journalism AHSTJN</u></b>									
200017	Anthony Caton	Department Chair/Associate Professor		76,561	0	0	76,561	0	76,561
300009	Dr. Ardith Morris	Professor		71,110	0	0	71,110	0	71,110
300154	Dr. Thomas Vaughn	Professor		65,396	0	0	65,396	0	65,396
300186	Dr. Gabriel Adkins	Associate Professor		55,950	0	0	55,950	0	55,950
300188	Dr. David Eshelman	Associate Professor		60,727	0	0	60,727	0	60,727
300198	Dr. Jay Hudkins	Associate Professor		55,950	0	0	55,950	0	55,950
300236	Dr. Merlin Mann	Associate Professor		56,377	0	0	56,377	0	56,377
300002	Dr. Virginia Jones	Assistant Professor		49,440	0	0	49,440	0	49,440
300052	Dr. Alexis Johnson	Assistant Professor		49,440	0	0	49,440	0	49,440
300155	Megan Toland	Assistant Professor		49,125	0	0	49,125	0	49,125
300158	William Reeder	Assistant Professor		49,125	0	0	49,125	0	49,125
300159	Tommy Mumert	Assistant Professor		52,038	0	0	52,038	0	52,038
A00052	Adjunct Faculty			0	0	46,862	46,862	0	46,862
M00052	Staff			0	35,315	0	35,315	0	35,315
135915	Patsy Bullard	Administrative Specialist I	C106	0	0	0	0	21,063	21,063
Total-Communication and Journalism				691,239	35,315	46,862	773,416	21,063	794,479
<b><u>English and World Languages AHENGL</u></b>									
200014	Dr. Carl Brucker	Department Chair/Professor		105,095	0	0	105,095	0	105,095
300010	Dr. Ursula Chandler	Professor		70,169	0	0	70,169	0	70,169
300031	Dr. Deborah Wilson	Professor		67,554	0	0	67,554	0	67,554
300081	Dr. Donna White	Professor		67,554	0	0	67,554	0	67,554
300012	Dr. Susan Poznar	Professor		67,554	0	0	67,554	0	67,554
300016	Dr. Stanley Lombardo	Professor		67,554	0	0	67,554	0	67,554
300032	Dr. Dana Ward	Professor		70,970	0	0	70,970	0	70,970
300059	Dr. Sam Worley	Professor		64,118	0	0	64,118	0	64,118
300096	Dr. Paola Gemme	Professor		67,554	0	0	67,554	0	67,554
300017	Dr. Mary "Tori" Sharpe	Associate Professor		47,265	0	0	47,265	0	47,265
300023	Vacant	Associate Professor		53,347	0	0	53,347	0	53,347
300029	Dr. Micah Hicks	Associate Professor		47,759	0	0	47,759	0	47,759

**Arkansas Tech University - Russellville Campus  
Budgeted Salaries FY 2016-17**

Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
300146	Dr. Erin Clair	Associate Professor		52,719	0	0	52,719	0	52,719
300160	Dr. Alejandra Carballo	Associate Professor		53,347	0	0	53,347	0	53,347
300164	Dr. Regina St. John	Associate Professor		53,844	0	0	53,844	0	53,844
300176	Dr. Ernest Enchelmayer	Associate Professor		53,844	0	0	53,844	0	53,844
300180	Dr. Nelson Ramirez	Associate Professor		53,347	0	0	53,347	0	53,347
300246	Dr. Emily Hoffman	Associate Professor		52,719	0	0	52,719	0	52,719
300060	Dr. Sarah Stein	Assistant Professor		47,759	0	0	47,759	0	47,759
300234	Dr. A. Arwen Taylor	Assistant Professor		47,265	0	0	47,265	0	47,265
300257	Dr. Rebecca Garvin	Assistant Professor		47,759	0	0	47,759	0	47,759
300283	Dr. Robert Vork	Assistant Professor		47,759	0	0	47,759	0	47,759
300166	Elaine Tise	Instructor		36,724	0	0	36,724	0	36,724
300214	Nancy Cox	Instructor		42,095	0	0	42,095	0	42,095
300223	Jan Apple	Instructor/Academic Outreach Coord (25%)		9,755	0	0	9,755	0	9,755
300227	Patricia Joselin	Instructor		39,704	0	0	39,704	0	39,704
A00048	Adjunct Faculty			0	0	298,072	298,072	0	298,072
M00048	Staff			0	89,937	0	89,937	0	89,937
135912	Wanda Choate	Administrative Specialist I	C106	0	0	0	0	31,644	31,644
135924	Christine Kirkland	Administrative Specialist I	C106	0	0	0	0	19,716	19,716
Total-English and World Languages				1,435,133	89,937	298,072	1,823,142	51,360	1,874,502
<b><u>Music Department AHMUSC</u></b>									
200015	Dr. Cynthia Hukill	Department Chair/Associate Professor		90,540	0	0	90,540	0	90,540
300048	Dr. Timothy Smith	Professor		66,365	0	0	66,365	0	66,365
300064	Philip Parker	Professor		66,365	0	0	66,365	0	66,365
300065	Ken Futterer	Associate Professor		61,085	0	0	61,085	0	61,085
300067	Dr. Barbara Clements	Associate Professor		54,687	0	0	54,687	0	54,687
300068	Karen Futterer	Associate Professor		61,373	0	0	61,373	0	61,373
300069	Dr. Daniel Belongia	Associate Professor/Director of Bands		67,670	0	0	67,670	0	67,670
300107	Dr. Deborah Barber	Associate Professor		54,687	0	0	54,687	0	54,687
300147	Dr. Jon Clements	Associate Professor		54,687	0	0	54,687	0	54,687
300151	Dr. Nicolas del Grazia	Associate Professor		54,687	0	0	54,687	0	54,687
300187	Holly Gale	Associate Professor		54,687	0	0	54,687	0	54,687
300018	Thomas Perry	Assistant Professor		46,328	0	0	46,328	0	46,328
300066	Sally Todd	Assistant Professor		46,933	0	0	46,933	0	46,933
300149	Dr. Sean Reed	Assistant Professor		47,526	0	0	47,526	0	47,526
300222	Gary Morris	Instructor		64,534	0	0	64,534	0	64,534
300278	Brian Conatser	Instructor		40,804	0	0	40,804	0	40,804
A00050	Adjunct Faculty			0	0	63,390	63,390	0	63,390
M00050	Staff			0	64,416	0	64,416	0	64,416

**Arkansas Tech University - Russellville Campus  
Budgeted Salaries FY 2016-17**

<b>Position Number</b>	<b>Name</b>	<b>Position</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
135913	Bonnie Heathcock	Administrative Specialist I	C106	0	0	0	0	20,589	20,589
135941	Belinda Hilliard	Administrative Specialist I	C106	0	0	0	0	19,425	19,425
Total-Music				932,958	64,416	63,390	1,060,764	40,014	1,100,778
<b><u>History and Political Science AHPSC</u></b>									
200016	Dr. David Blanks	Department Chair/Professor		93,832	0	0	93,832	0	93,832
300021	Dr. Jeff Mitchell	Professor		71,588	0	0	71,588	0	71,588
300022	Dr. Thomas DeBlack	Professor		77,114	0	0	77,114	0	77,114
300070	Dr. Peter Dykema	Professor		69,575	0	0	69,575	0	69,575
300205	Dr. Michael Tarver	Professor (50%)		82,832	0	0	82,832	0	82,832
300085	Dr. Ellen Jenkins	Professor/Director of Honors Program (50%)		34,788	0	0	34,788	0	34,788
300091	Dr. James Moses	Professor		69,575	0	0	69,575	0	69,575
300072	Vacant	Associate Professor		55,816	0	0	55,816	0	55,816
300120	Dr. Diane Gleason	Associate Professor		55,816	0	0	55,816	0	55,816
300152	Dr. Joseph B.N. Swain	Associate Professor		58,829	0	0	58,829	0	58,829
300173	Dr. Michael Rogers	Associate Professor		58,708	0	0	58,708	0	58,708
300240	Vacant	Associate Professor		55,816	0	0	55,816	0	55,816
300020	Dr. Michael Brodrick	Assistant Professor		47,870	0	0	47,870	0	47,870
300071	Dr. Aaron McArthur	Assistant Professor		48,314	0	0	48,314	0	48,314
300181	Dr. Christopher Housenick	Assistant Professor		49,172	0	0	49,172	0	49,172
300197	Dr. Brendan Toner	Assistant Professor		49,172	0	0	49,172	0	49,172
300235	Dr. Patrick Hagge	Assistant Professor		51,978	0	0	51,978	0	51,978
300253	Dr. Jeffrey Pearson	Assistant Professor		48,314	0	0	48,314	0	48,314
A00051	Adjunct Faculty			0	0	70,500	70,500	0	70,500
M00051	Staff			0	77,412	0	77,412	0	77,412
135914	Melissa Rose	Administrative Specialist I	C106	0	0	0	0	19,716	19,716
Total-History and Political Science				1,079,109	77,412	70,500	1,227,021	19,716	1,246,737
Total-College of Arts and Humanities				5,849,497	343,420	550,444	6,743,361	191,874	6,935,235
<b><u>College of Business</u></b>									
<b><u>Accounting and Economics BAACCT</u></b>									
200010	Dr. Stephen Jones	Department Chair/Associate Dean (50%)		60,559	0	0	60,559	0	60,559
300267	Dr. Pamela Carr	Professor (87%)		95,495	0	0	95,495	0	95,495
300019	Dr. Marc Fusaro	Associate Professor (87%)		67,803	0	0	67,803	0	67,803
300049	Dr. Sherman Alexander	Associate Professor (87%)		85,457	0	0	85,457	0	85,457
300051	Dr. Michael Benefield	Associate Professor (87%)		80,244	0	0	80,244	0	80,244
300118	Tracy Cole	Associate Professor (87%)		71,251	0	0	71,251	0	71,251

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Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
300134	Dr. Debra Hunter	Associate Professor (87%)		99,890	0	0	99,890	0	99,890
300142	Dr. Nina Goza	Associate Professor (87%)		85,457	0	0	85,457	0	85,457
300011	Dr. Masanori Kuroki	Assistant Professor (87%)		63,057	0	0	63,057	0	63,057
300114	Dr. Mark Reavis	Assistant Professor (87%)		74,867	0	0	74,867	0	74,867
300226	Laura Griffin	Instructor		55,478	0	0	55,478	0	55,478
300094	Tracy Johnston	Instructor		52,271	0	0	52,271	0	52,271
A00027	Adjunct Faculty			0	0	4,800	4,800	0	4,800
M00027	Staff			0	37,235	0	37,235	0	37,235
135917	Angela Bell	Administrative Specialist I	C106	0	0	0	0	20,589	20,589
Total-Accounting and Economics				891,829	37,235	4,800	933,864	20,589	954,453
<b><u>Management and Marketing BABUAD</u></b>									
200010	Dr. Stephen Jones	Department Chair/Associate Dean (50%)		60,560	0	0	60,560	0	60,560
300008	Dr. David Roach	Professor (87%)		83,211	0	0	83,211	0	83,211
300083	Dr. Lori Kim Troboy	Professor (87%)		83,211	0	0	83,211	0	83,211
300121	Dr. Jack Tucci	Professor/Lemley Chair (87%)		76,568	0	0	76,568	0	76,568
300136	Dr. Kevin Mason	Professor (87%)		91,146	0	0	91,146	0	91,146
300057	Vacant	Associate Professor		62,151	0	0	62,151	0	62,151
300133	Dr. Loretta Cochran	Associate Professor (87%)		77,384	0	0	77,384	0	77,384
300144	Dr. James Walton	Associate Professor (87%)		81,373	0	0	81,373	0	81,373
300007	Dr. Zhi Tao	Assistant Professor (87%)		73,850	0	0	73,850	0	73,850
300131	Dr. Efosa Idemudia	Assistant Professor (87%)		77,237	0	0	77,237	0	77,237
300229	Alice Batch	Assistant Professor		53,846	0	0	53,846	0	53,846
A00028	Adjunct Faculty			0	0	7,200	7,200	0	7,200
M00028	Staff			0	96,341	0	96,341	0	96,341
Total-Management and Marketing				820,537	96,341	7,200	924,078	0	924,078
Total-College of Business				1,712,366	133,576	12,000	1,857,942	20,589	1,878,531
<b><u>College of Education</u></b>									
<b><u>Center for Leadership and Learning EDCNTR</u></b>									
<b><u>School Leadership</u></b>									
200003	Dr. Christopher Trombly	Department Chair/Assistant Professor		73,703	0	0	73,703	0	73,703
300095	Dr. Rebecca Shopfner	Associate Professor		67,566	0	0	67,566	0	67,566
300261	Dr. Terry Nichols	Assistant Professor		55,500	0	0	55,500	0	55,500
300097	Dr. Pam D. Dixon	Assistant Professor		57,109	0	0	57,109	0	57,109
300141	Dr. Ellen Treadway	Assistant Professor		54,918	0	0	54,918	0	54,918



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Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
<b><u>Leadership Advanced Studies</u></b>									
200018	Dr. John Freeman	Department Chair Doctoral Program/Professor		103,637	0	0	103,637	0	103,637
300106	Dr. Catherine Nichols	Associate Professor		57,217	0	0	57,217	0	57,217
300285	Vacant	Associate Professor		67,000	0	0	67,000	0	67,000
A00039	Adjunct Faculty			0	0	38,200	38,200	0	38,200
M00039	Staff			0	68,243	0	68,243	0	68,243
135926	Vacant	Administrative Specialist I	C106	0	0	0	0	20,543	20,543
Total-Center for Leadership and Learning				536,650	68,243	38,200	643,093	20,543	663,636
<b><u>College Student Personnel EDCSPL</u></b>									
200023	Dr. Chris Giroir	Department Chair/Associate Professor (58%)		49,568	0	0	49,568	0	49,568
300251	Dr. Susan Underwood	Professor		70,613	0	0	70,613	0	70,613
300199	Dr. Alaric Williams	Associate Professor		58,580	0	0	58,580	0	58,580
300297	Vacant	Associate Professor		52,218	0	0	52,218	0	52,218
300237	Dr. Rene Couture	Assistant Professor		50,995	0	0	50,995	0	50,995
300185	Linda Jackson	Instructor		44,047	0	0	44,047	0	44,047
202001	Dr. Christine Austin	Dir Assessment/Inst Effectiveness/Assoc Prof (20%)		17,170	0	0	17,170	0	17,170
401003	Kristy Bayer	Head Coach and Instructor (25%)		15,676	0	0	15,676	0	15,676
A00076	Adjunct Faculty			0	0	61,800	61,800	0	61,800
M00076	Staff			0	26,900	0	26,900	0	26,900
135938	Lynn Pollack	Administrative Specialist I	C106	0	0	0	0	20,589	20,589
Total-College Student Personnel				358,867	26,900	61,800	447,567	20,589	468,156
<b><u>Curriculum &amp; Instruction EDCURR</u></b>									
200024	Dr. Tim Carter	Department Chair/Professor		92,573	0	0	92,573	0	92,573
200001	Dr. David Bell	Department Chair/Dir Ed Licensure/Professor		108,332	0	0	108,332	0	108,332
300062	Dr. Lynn Walsh	Professor		65,208	0	0	65,208	0	65,208
300105	Dr. V. Carole Smith	Professor		68,167	0	0	68,167	0	68,167
300093	Dr. Jackie Paxton	Professor		68,167	0	0	68,167	0	68,167
300027	Dr. Stephanie Pepper	Associate Professor		56,049	0	0	56,049	0	56,049
300101	Dr. Timothy Leggett	Associate Professor		62,001	0	0	62,001	0	62,001
300103	Dr. Rebecca Callaway	Associate Professor		58,974	0	0	58,974	0	58,974
300116	Dr. Shellie Hanna	Associate Professor		56,049	0	0	56,049	0	56,049
300244	Dr. Mohamed Ibrahim	Assistant Professor		50,806	0	0	50,806	0	50,806
300001	Dr. Aileen Watts	Assistant Professor		48,491	0	0	48,491	0	48,491
300004	Latasha Holt-Bocksnick	Assistant Professor		48,491	0	0	48,491	0	48,491
300090	Teresa Toland	Assistant Professor		50,806	0	0	50,806	0	50,806

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<b>Position Number</b>	<b>Name</b>	<b>Position</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
300102	Vacant	Assistant Professor		56,049	0	0	56,049	0	56,049
300115	Dr. Fatima Ferguson	Assistant Professor		48,491	0	0	48,491	0	48,491
300250	Dr. Debra Murphy	Assistant Professor		48,491	0	0	48,491	0	48,491
300262	Brenda Tyler	Assistant Professor		48,491	0	0	48,491	0	48,491
206006	Sheryle Tinerella	Assistant Librarian (10%)		5,459	0	0	5,459	0	5,459
A00040	Adjunct Faculty			0	0	121,424	121,424	0	121,424
M00040	Staff			0	97,647	0	97,647	0	97,647
135902	Teresa Auprey	Administrative Specialist I	C106	0	0	0	0	21,063	21,063
135925	Lydia Rogers	Administrative Specialist I	C106	0	0	0	0	19,425	19,425
Total-Curriculum & Instruction				1,041,095	97,647	121,424	1,260,166	40,488	1,300,654
<b><u>Health &amp; Physical Education EDHLE</u></b>									
200002	Dr. Rockie Pederson	Interim Department Chair/Associate Professor		77,434	0	0	77,434	0	77,434
300035	Dr. Shelia Jackson	Professor		74,246	0	0	74,246	0	74,246
300215	Dr. Anette Holeyfield	Professor/Dir College of Ed Partnership Office (50%)		37,597	0	0	37,597	0	37,597
300162	Vacant	Associate Professor		69,691	0	0	69,691	0	69,691
300216	Dr. John O'Connor	Associate Professor		53,380	0	0	53,380	0	53,380
300220	Vacant	Associate Professor		69,691	0	0	69,691	0	69,691
300109	Dr. Randy Kirkpatrick	Assistant Professor		55,792	0	0	55,792	0	55,792
300271	Dr. Gina Kraft	Assistant Professor		50,883	0	0	50,883	0	50,883
300034	Pete Kelly	Instructor		44,047	0	0	44,047	0	44,047
300228	Troy Norton	Instructor		44,047	0	0	44,047	0	44,047
401001	Louis Monica	Head Coach & Instructor (25%)		25,527	0	0	25,527	0	25,527
401002	David Dawson	Head Coach & Instructor (25%)		15,620	0	0	15,620	0	15,620
401004	David Wilbers	Head Coach & Instructor (25%)		26,334	0	0	26,334	0	26,334
401005	Chad Kline	Head Coach & Instructor (25%)		21,412	0	0	21,412	0	21,412
401007	Abby Davis	Head Coach & Instructor (50%)		22,951	0	0	22,951	0	22,951
404002	Georgeio Milam	Asst Coach & Instructor (50%)		24,328	0	0	24,328	0	24,328
404003	Roman Tubner	Asst Coach & Instructor (50%)		22,706	0	0	22,706	0	22,706
406001	James McSweeney	Head Athletic Trainer & Instructor (25%)		11,288	0	0	11,288	0	11,288
A00041	Adjunct Faculty			0	0	46,200	46,200	0	46,200
M00041	Staff			0	47,445	0	47,445	0	47,445
135901	Teresa Lutz	Administrative Specialist I	C106	0	0	0	0	19,716	19,716
Total-Health & Physical Education				746,974	47,445	46,200	840,619	19,716	860,335
<b><u>Teacher Education EDTCHR</u></b>									
012951	Vacant	Dir Professional Development/Teacher Education		56,560	0	0	56,560	0	56,560

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<b>Position Number</b>	<b>Name</b>	<b>Position</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
135201	Elizabeth Beagle	Administrative Specialist II	C109	0	0	0	0	22,487	22,487
Total-Teacher Education				56,560	0	0	56,560	22,487	79,047
Total-College of Education				2,740,146	240,235	267,624	3,248,005	123,823	3,371,828
<b><u>College of Engineering and Applied Science</u></b>									
<b><u>Agriculture ASAGRI</u></b>									
200004	Dr. Malcolm Rainey	Department Chair/Professor		109,999	0	0	109,999	0	109,999
300003	Dr. James Collins	Professor		80,999	0	0	80,999	0	80,999
300143	Dr. William Hoefler	Professor		89,999	0	0	89,999	0	89,999
300150	Dr. Molly Brant	Associate Professor		62,246	0	0	62,246	0	62,246
300241	Dr. Alvin Williams	Associate Professor		59,223	0	0	59,223	0	59,223
300204	Randell Renfro	Assistant Professor		54,887	0	0	54,887	0	54,887
300255	Dr. Justin Killingsworth	Assistant Professor		54,887	0	0	54,887	0	54,887
300265	Dr. Lucas Maxwell	Assistant Professor		54,887	0	0	54,887	0	54,887
A00066	Adjunct Faculty			0	0	7,800	7,800	0	7,800
M00066	Staff			0	17,004	0	17,004	0	17,004
135904	Susan Morris	Administrative Specialist I	C106	0	0	0	0	22,360	22,360
Total-Agriculture				567,127	17,004	7,800	591,931	22,360	614,291
<b><u>Computer &amp; Information Science ASCOMS</u></b>									
200005	Dr. David Hoelzeman	Department Chair/Professor		126,391	0	0	126,391	0	126,391
300041	Dr. Larry Morell	Professor		101,870	0	0	101,870	0	101,870
300089	Dr. Nobuyuki Nezu	Professor		87,230	0	0	87,230	0	87,230
300098	Dr. Roger Fang	Professor		87,230	0	0	87,230	0	87,230
300039	Sarah Robison	Associate Professor		78,002	0	0	78,002	0	78,002
300040	Roger Frye	Associate Professor		74,269	0	0	74,269	0	74,269
300161	Dr. Johnette Moody	Associate Professor		74,269	0	0	74,269	0	74,269
300167	Ron Robison	Associate Professor		82,628	0	0	82,628	0	82,628
300219	Dr. Jerry Wood	Associate Professor		74,269	0	0	74,269	0	74,269
300238	Dr. Matt Brown	Associate Professor		74,269	0	0	74,269	0	74,269
300272	Dr. Martha Harrell	Assistant Professor		69,000	0	0	69,000	0	69,000
300221	Debra Capehart	Instructor		47,603	0	0	47,603	0	47,603
300225	Nancy Park	Instructor		47,603	0	0	47,603	0	47,603
A00067	Adjunct Faculty			0	0	43,800	43,800	0	43,800
M00067	Staff			0	51,712	0	51,712	0	51,712
131401	Lucas Moody	Information Systems Analyst	C117	0	0	0	0	37,826	37,826
135905	Clint Faubion	Administrative Specialist I	C106	0	0	0	0	19,425	19,425

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Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
Total-Computer & Information Science				1,024,633	51,712	43,800	1,120,145	57,251	1,177,396
<b><u>Emergency Management ASEMGT</u></b>									
200022	Dr. Sandra Smith	Department Chair/Associate Professor		79,334	0	0	79,334	0	79,334
300184	Elizabeth Gray	Associate Professor		58,418	0	0	58,418	0	58,418
300132	Dr. Jamie Earls	Assistant Professor		52,360	0	0	52,360	0	52,360
300140	Dr. Rejina Manandhar	Assistant Professor		52,360	0	0	52,360	0	52,360
300179	Dr. Xiang (Peter) Chen	Assistant Professor		52,360	0	0	52,360	0	52,360
300203	Vacant	Assistant Professor		52,360	0	0	52,360	0	52,360
300256	Dr. Caroline Hackerott	Assistant Professor		52,360	0	0	52,360	0	52,360
300245	Vacant	Instructor		45,450	0	0	45,450	0	45,450
A00033	Adjunct Faculty			0	0	12,600	12,600	0	12,600
M00033	Staff			0	33,127	0	33,127	0	33,127
135937	Vacant	Administrative Specialist I	C106	0	0	0	0	19,233	19,233
Total-Emergency Management				445,002	33,127	12,600	490,729	19,233	509,962
<b><u>Engineering-Electrical ASELEG</u></b>									
000808	Dr. Pat Buford	Associate Dean/Professor (50%)		67,572	0	0	67,572	0	67,572
200011	Vacant	Department Chair/Professor		124,045	0	0	124,045	0	124,045
300043	Dr. Carl Greco	Professor		91,342	0	0	91,342	0	91,342
300036	Vacant	Associate Professor		77,383	0	0	77,383	0	77,383
300122	Dr. Daniel Bullock	Associate Professor		80,538	0	0	80,538	0	80,538
300291	Vacant	Associate Professor		65,000	0	0	65,000	0	65,000
300123	Dr. Abdel Badawy	Assistant Professor		71,323	0	0	71,323	0	71,323
300242	Dr. Zhi Chen	Assistant Professor		71,323	0	0	71,323	0	71,323
300206	James Reasoner	Instructor		52,809	0	0	52,809	0	52,809
A00068	Adjunct Faculty			0	0	6,300	6,300	0	6,300
M00068	Staff			0	22,253	0	22,253	0	22,253
Total-Engineering-Electrical				701,335	22,253	6,300	729,888	0	729,888
<b><u>Engineering-Mechanical ASMCEG</u></b>									
000808	Dr. Pat Buford	Associate Dean/Professor (50%)		67,571	0	0	67,571	0	67,571
200006	Vacant	Department Chair/Professor		132,405	0	0	132,405	0	132,405
300028	Dr. Wayne Helmer	Professor		97,498	0	0	97,498	0	97,498
300254	Dr. John Krohn	Professor		97,498	0	0	97,498	0	97,498
300053	Dr. Robert Fithen	Associate Professor		79,069	0	0	79,069	0	79,069
300192	Vacant	Associate Professor		79,069	0	0	79,069	0	79,069

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Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
300243	Dr. F. Robert Frasier	Associate Professor		79,069	0	0	79,069	0	79,069
300292	Vacant	Associate Professor		65,000	0	0	65,000	0	65,000
300006	Dr. Monty Smith	Assistant Professor		71,989	0	0	71,989	0	71,989
300212	Stan Apple	Instructor		57,904	0	0	57,904	0	57,904
A00069	Adjunct Faculty			0	0	6,600	6,600	0	6,600
M00069	Staff			0	53,436	0	53,436	0	53,436
134010	Carla Terry	Administrative Specialist III	C112	0	0	0	0	37,173	37,173
Total-Engineering-Mechanical				827,072	53,436	6,600	887,108	37,173	924,281
<b><u>Parks, Recreation, &amp; Hospitality Adm ASPRHO</u></b>									
200008	Dr. Cathi McMahan	Department Chair/Associate Professor		81,256	0	0	81,256	0	81,256
300130	Dr. Theresa Herrick	Professor		76,689	0	0	76,689	0	76,689
300127	Dr. Glen Bishop	Associate Professor		59,834	0	0	59,834	0	59,834
300129	Dr. Seung suk Lee	Associate Professor		74,929	0	0	74,929	0	74,929
300128	Dr. Siroporn McDowall	Assistant Professor		63,872	0	0	63,872	0	63,872
300231	Susan West	Assistant Professor		63,872	0	0	63,872	0	63,872
300266	Dr. Dong soo Lee	Assistant Professor		63,872	0	0	63,872	0	63,872
207001	Catherine Capen-Housley	12 Month Instructor/Event Coordinator		38,350	0	0	38,350	0	38,350
A00071	Adjunct Faculty			0	0	27,800	27,800	0	27,800
M00071	Staff			0	43,920	0	43,920	0	43,920
135907	Karen Hall	Administrative Specialist I	C106	0	0	0	0	19,716	19,716
Total-Parks, Recreation, & Hospitality				522,674	43,920	27,800	594,394	19,716	614,110
Total-College of Engineering and Applied Science				4,087,843	221,452	104,900	4,414,195	155,733	4,569,928
<b><u>College of eTech</u></b>									
<b><u>Professional Studies ETPSTD</u></b>									
200025	Dr. Jeff Aulgur	Department Chair/Assistant Professor		80,647	0	0	80,647	0	80,647
300213	Annette Stuckey	Assistant Professor		56,332	0	0	56,332	0	56,332
300248	Dr. Tennille Lasker-Scott	Assistant Professor		56,332	0	0	56,332	0	56,332
300259	Dr. Jeremy Schwehm	Assistant Professor		56,332	0	0	56,332	0	56,332
300175	Jennifer Saxton	Instructor		45,263	0	0	45,263	0	45,263
027909	Sarah Phillips	Academic Advisor/BPS Coordinator		35,146	0	0	35,146	0	35,146
027910	Julia Pope	Academic Advisor		35,146	0	0	35,146	0	35,146
027911	Miranda Senn	Academic Advisor		35,146	0	0	35,146	0	35,146
006301	Lisa Clark	Director of Continuing Education		44,006	0	0	44,006	0	44,006
A00036	Adjunct Faculty			0	0	32,200	32,200	0	32,200
M00036	Staff			0	25,034	0	25,034	0	25,034

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Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
135927	Laura Palmer	Administrative Specialist I	C106	0	0	0	0	19,425	19,425
Total Professional Studies				444,350	25,034	32,200	501,584	19,425	521,009
Total-College of eTech				444,350	25,034	32,200	501,584	19,425	521,009
<b><u>College of Natural and Health Sciences</u></b>									
<b><u>Biological Sciences NHBIOS</u></b>									
200019	Dr. John Jackson	Department Chair/Professor		102,481	0	0	102,481	0	102,481
300024	Dr. Scott Kirkconnell	Professor		77,646	0	0	77,646	0	77,646
300030	Dr. Christopher Kellner	Professor		75,463	0	0	75,463	0	75,463
300033	Dr. Joseph Stoeckel	Professor		75,463	0	0	75,463	0	75,463
300058	Dr. Bruce Tedford	Professor		65,667	0	0	65,667	0	65,667
300077	Dr. Tsunemi Yamashita	Professor		70,166	0	0	70,166	0	70,166
300078	Vacant	Professor		80,000	0	0	80,000	0	80,000
300087	Dr. Thomas Nupp	Professor		75,463	0	0	75,463	0	75,463
300165	Dr. Charles Gagen	Professor		79,401	0	0	79,401	0	79,401
300076	Vacant	Associate Professor		56,525	0	0	56,525	0	56,525
300086	Darla Sparacino	Associate Professor		69,710	0	0	69,710	0	69,710
300092	Dr. Jacqueline Bowman	Associate Professor		56,525	0	0	56,525	0	56,525
300163	Dr. Eric Lovely	Associate Professor		56,525	0	0	56,525	0	56,525
300190	Dr. Ivan Still	Associate Professor		56,525	0	0	56,525	0	56,525
300193	Dr. Cynthia Jacobs	Associate Professor		56,525	0	0	56,525	0	56,525
300138	Sara Daniel	Assistant Professor		64,260	0	0	64,260	0	64,260
300191	Cheryl Chaney	Assistant Professor		50,574	0	0	50,574	0	50,574
300269	Dr. Jorista Van Der Mere	Assistant Professor		53,775	0	0	53,775	0	53,775
300270	Dr. Douglas Barron	Assistant Professor		50,073	0	0	50,073	0	50,073
300056	Tonya Mays	Instructor		49,635	0	0	49,635	0	49,635
300074	Jennifer Lewter	Instructor		39,989	0	0	39,989	0	39,989
300268	R. Jamie Dalton	Instructor		39,989	0	0	39,989	0	39,989
A00060	Adjunct Faculty			0	0	105,298	105,298	0	105,298
M00060	Staff			0	183,096	0	183,096	0	183,096
135918	Cynthia Dixon	Administrative Specialist I	C106	0	0	0	0	19,716	19,716
135929	Mary Standridge	Administrative Specialist I (3/4 time)	C106	0	0	0	0	15,083	15,083
Total-Biological Sciences				1,402,380	183,096	105,298	1,690,774	34,799	1,725,573
<b><u>Mathematics NHMATH</u></b>									
200007	Dr. Jeanine Meyers	Department Chair/Associate Professor		78,500	0	0	78,500	0	78,500
300282	Dr. John Watson	Distinguished Professor		115,645	0	0	115,645	0	115,645

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Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
300005	Dr. Michael Keisler	Professor		75,157	0	0	75,157	0	75,157
300099	Dr. Marcel Finan	Professor		71,429	0	0	71,429	0	71,429
300015	Dr. Thomas Limperis	Associate Professor		67,000	0	0	67,000	0	67,000
300044	Dr. Vrege Amirkhanian	Associate Professor		71,690	0	0	71,690	0	71,690
300045	Kenneth Shores	Associate Professor		66,302	0	0	66,302	0	66,302
300046	Dr. Scott Jordan	Associate Professor		67,542	0	0	67,542	0	67,542
300124	Dr. Ruth Enoch	Associate Professor		58,564	0	0	58,564	0	58,564
300126	Dr. Kathryn Pearson	Assistant Professor		51,614	0	0	51,614	0	51,614
300079	Kristi Brown	Instructor		38,699	0	0	38,699	0	38,699
300207	Susan Jordan	Instructor		38,699	0	0	38,699	0	38,699
300208	Nancy Horton	Instructor		38,699	0	0	38,699	0	38,699
300209	Dale Felkins	Instructor		38,699	0	0	38,699	0	38,699
300210	Pallavi Ketkar	Instructor		38,699	0	0	38,699	0	38,699
300211	Donna Sherrill	Instructor		38,699	0	0	38,699	0	38,699
300218	Teresa Taylor	Instructor		38,699	0	0	38,699	0	38,699
300224	Laurie Carman	Instructor		38,699	0	0	38,699	0	38,699
300230	Jessica Hogan	Instructor		38,699	0	0	38,699	0	38,699
300233	Jamie King	Instructor		38,699	0	0	38,699	0	38,699
A00070	Adjunct Faculty			0	0	18,500	18,500	0	18,500
M00070	Staff			0	51,349	0	51,349	0	51,349
135906	Erin Julian	Administrative Specialist I	C106	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,425</u>	<u>19,425</u>
Total-Mathematics				1,110,433	51,349	18,500	1,180,282	19,425	1,199,707
<b><u>Nursing NHNURS</u></b>									
200020	Dr. Rebecca Burris	Department Chair/Professor		108,861	0	0	108,861	0	108,861
300082	Dr. Cheryl Smith	Professor		80,161	0	0	80,161	0	80,161
300088	Dr. Jennifer Helms	Professor		80,161	0	0	80,161	0	80,161
300080	Cynthia Jones	Associate Professor		69,124	0	0	69,124	0	69,124
300108	Melissa Darnell	Associate Professor		66,596	0	0	66,596	0	66,596
300117	Dr. Carey Bosold	Associate Professor		66,596	0	0	66,596	0	66,596
300135	Dr. Terri McKown	Associate Professor		66,596	0	0	66,596	0	66,596
300169	Dr. Shelly Daily	Associate Professor		66,596	0	0	66,596	0	66,596
300170	Karen Cox	Associate Professor		66,596	0	0	66,596	0	66,596
300294	Vacant	Associate Professor		65,000	0	0	65,000	0	65,000
300171	Jennifer Coleman	Assistant Professor		57,708	0	0	57,708	0	57,708
300195	Dr. Laura Jobe	Assistant Professor		57,708	0	0	57,708	0	57,708
300168	Dr. Wanda Christie	Assistant Professor		58,792	0	0	58,792	0	58,792
300172	Linda Buckholtz	Assistant Professor		57,708	0	0	57,708	0	57,708
300177	Dr. Shelly Randall	Assistant Professor		57,708	0	0	57,708	0	57,708

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Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
300178	Dr. Marilyn Duran	Assistant Professor		64,144	0	0	64,144	0	64,144
300182	Lisa Harless	Assistant Professor		57,708	0	0	57,708	0	57,708
300194	Susan Self	Assistant Professor		57,708	0	0	57,708	0	57,708
300201	Carolyn Ricono	Assistant Professor		57,708	0	0	57,708	0	57,708
300264	Shaana Escobar	Assistant Professor		57,708	0	0	57,708	0	57,708
300281	Shellie Maggard	Assistant Professor		57,708	0	0	57,708	0	57,708
A00061	Adjunct Faculty			0	0	133,339	133,339	0	133,339
M00061	Staff			0	56,520	0	56,520	0	56,520
132201	Patricia Fernandez	Computer Support Technician	C115	0	0	0	0	32,676	32,676
135921	Carole Horner	Administrative Specialist I	C106	0	0	0	0	24,832	24,832
135922	Sarah Hottinger	Administrative Specialist I	C106	0	0	0	0	20,589	20,589
Total-Nursing				1,378,595	56,520	133,339	1,568,454	78,097	1,646,551
<b><u>Physical Sciences NHPHSC</u></b>									
200021	Dr. James Musser	Department Chair/Associate Professor		81,644	0	0	81,644	0	81,644
000805	Dr. Jeff Robertson	Dean/Professor (24%)		33,069	0	0	33,069	0	33,069
300026	Dr. Mostafa Hemmati	Professor (58%)		55,964	0	0	55,964	0	55,964
300050	Dr. Franklin Hardcastle	Professor		72,095	0	0	72,095	0	72,095
300100	Dr. Anwar Bhuiyan	Professor		72,095	0	0	72,095	0	72,095
300239	Dr. Jason Patton	Associate Professor (67%)		37,773	0	0	37,773	0	37,773
300073	Dr. Seyedhamed Shojaei	Associate Professor		57,656	0	0	57,656	0	57,656
300084	Vacant	Associate Professor		56,500	0	0	56,500	0	56,500
300113	Dr. Linda Kondrick	Associate Professor		57,272	0	0	57,272	0	57,272
300137	Dr. Robin Lasey	Associate Professor		56,899	0	0	56,899	0	56,899
300183	Dr. Charles Mebi	Associate Professor		56,899	0	0	56,899	0	56,899
300189	Dr. Newton Hilliard	Associate Professor		56,899	0	0	56,899	0	56,899
300280	Vacant	Associate Professor		57,272	0	0	57,272	0	57,272
300288	Vacant	Associate Professor		56,500	0	0	56,500	0	56,500
300293	Vacant	Associate Professor		65,000	0	0	65,000	0	65,000
300025	Dr. Mariusz Gajewski	Assistant Professor		51,554	0	0	51,554	0	51,554
300111	Dr. Michael Davis	Assistant Professor		51,263	0	0	51,263	0	51,263
300125	Dr. Rajib Choudhury	Assistant Professor		51,554	0	0	51,554	0	51,554
300196	Dr. Amber Sierra	Assistant Professor		53,458	0	0	53,458	0	53,458
300249	Dr. Stewart Hart	Assistant Professor		51,554	0	0	51,554	0	51,554
300260	Dr. Jessica Young	Assistant Professor		53,458	0	0	53,458	0	53,458
300263	Brenda Lauffart	Instructor		40,437	0	0	40,437	0	40,437
209006	Vacant	Research Assistant		40,419	0	0	40,419	0	40,419
A00062	Adjunct Faculty			0	0	49,744	49,744	0	49,744
M00062	Staff			0	102,578	0	102,578	0	102,578



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<b>Position Number</b>	<b>Name</b>	<b>Position</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
135920	Linda Norris	Administrative Specialist I	C106	0	0	0	0	20,589	20,589
Total-Physical Sciences				1,267,234	102,578	49,744	1,419,556	20,589	1,440,145
Total-College of Natural and Health Sciences				5,158,642	393,543	306,881	5,859,066	152,910	6,011,976
<b><u>Off-Campus Credit Instruction</u></b>									
<b><u>Academic Outreach AAAOR</u></b>									
000801	Vacant	Dean/Dept Chair		130,000	0	0	130,000	0	130,000
300289	Vacant	Assistant Professor		50,000	0	0	50,000	0	50,000
010407	Vacant	Project/Prg Specialist (50)		20,000	0	0	20,000	0	20,000
A00107	Adjunct Faculty			0	0	196,950	196,950	0	196,950
M00107	Staff			0	129,346	0	129,346	0	129,346
Total-Academic Outreach				200,000	129,346	196,950	526,296	0	526,296
Total-Off Campus Credit Instruction				200,000	129,346	196,950	526,296	0	526,296
<b><u>Other Credit Instruction</u></b>									
<b><u>Honors Program AAHRS</u></b>									
300085	Dr. Ellen Jenkins	Professor (50%)		34,787	0	0	34,787	0	34,787
300110	Dr. Julie Schluterman	Associate Professor/Asst Dir of Honors Program (25%)		14,286	0	0	14,286	0	14,286
M00021	Staff			0	10,449	0	10,449	0	10,449
Total-Honors Program				49,073	10,449	0	59,522	0	59,522
Total-Other Credit Departments				49,073	10,449	0	59,522	0	59,522
<b><u>Non-Credit Instruction</u></b>									
<b><u>STEM Center ASSTEM</u></b>									
205001	Victor Dreier	Director of the STEM Institute		88,375	0	0	88,375	0	88,375
Total-STEM Center				88,375	0	0	88,375	0	88,375
<b><u>English Language Institute-English Dept AHILIN</u></b>									
300273	Veronica Jill Greenwood	Instructor, ELI		36,461	0	0	36,461	0	36,461
300274	Brent Hogan	Instructor, ELI		36,461	0	0	36,461	0	36,461
300275	Will Taylor	Instructor, ELI		36,461	0	0	36,461	0	36,461
300276	Dr. Browder Swetnam	Instructor, ELI		36,461	0	0	36,461	0	36,461
A00198	Adjunct			0	0	12,600	12,600	0	12,600

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Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
M00198	Staff			0	23,270	0	23,270	0	23,270
135934	Monica Miller	Administrative Specialist I	C106	0	0	0	0	19,425	19,425
Total-ELI English Department				145,844	23,270	12,600	181,714	19,425	201,139
Total-Non-Credit Instruction				234,219	23,270	12,600	270,089	19,425	289,514
TOTAL-INSTRUCTION				20,476,136	1,520,325	1,483,599	23,480,060	683,779	24,163,839
<b>RESEARCH</b>									
<b><u>Institutional Research Office-President PRINRE</u></b>									
008801	Wyatt Watson	Dir of Institutional Research		95,809	0	0	95,809	0	95,809
023251	Bret Arrington	Institutional Research Associate		60,400	0	0	60,400	0	60,400
209004	Vacant	Institutional Research Associate (3/4 time)		<u>45,225</u>	0	0	<u>45,225</u>	0	<u>45,225</u>
Total-Institutional Research Office				201,434	0	0	201,434	0	201,434
<b><u>Institutional Research Office-Academic Affairs AAARSH</u></b>									
001301	Dr. David Underwood	Assoc VP Academic Affairs		141,400	0	0	141,400	0	141,400
010415	Karen Riddell	Proj/Prg Spec/Coord of Acad Suport Svcs		<u>45,450</u>	0	0	<u>45,450</u>	0	<u>45,450</u>
Total-Institutional Research Office				186,850	0	0	186,850	0	186,850
<b><u>Office of Community Engagement/Research Support AACERS</u></b>									
002802	Dr. Rick Massengale	Associate Vice President		139,380	0	0	139,380	0	139,380
019910	Vacant	Special Projects Coordinator		<u>49,285</u>	0	0	<u>49,285</u>	0	<u>49,285</u>
Total-Research Support				188,665	0	0	188,665	0	188,665
<b><u>Center for Energy AAENGY</u></b>									
300239	Dr. Jason Patton	Associate Professor (33%)		18,605	0	0	18,605	0	18,605
M00016	Staff			0	<u>16,970</u>	0	<u>16,970</u>	0	<u>16,970</u>
Total-Center for Energy				18,605	16,970	0	35,575	0	35,575
<b><u>Research-College of Arts and Humanities AHRSCH</u></b>									
300156	Dr. Sangki Lee	Associate Professor		<u>56,377</u>	0	0	<u>56,377</u>	0	<u>56,377</u>
Total-College of Arts and Humanities				56,377	0	0	56,377	0	56,377

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Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
<b><u>Research-College of Business BARSCH</u></b>									
300008	Dr. David Roach	Professor (13%)		12,434	0	0	12,434	0	12,434
300083	Dr. Lori Kim Troboy	Professor (13%)		12,434	0	0	12,434	0	12,434
300121	Dr. Jack Tucci	Professor/Lemley Chair (13%)		11,441	0	0	11,441	0	11,441
300136	Dr. Kevin Mason	Professor (13%)		13,620	0	0	13,620	0	13,620
300267	Dr. Pamela Carr	Professor (13%)		14,269	0	0	14,269	0	14,269
300019	Dr. Marc Fusaro	Associate Professor (13%)		10,131	0	0	10,131	0	10,131
300049	Dr. Sherman Alexander	Associate Professor (13%)		12,769	0	0	12,769	0	12,769
300051	Dr. Michael Benefield	Associate Professor (13%)		11,990	0	0	11,990	0	11,990
300118	Tracy Cole	Associate Professor (13%)		10,647	0	0	10,647	0	10,647
300133	Dr. Loretta Cochran	Associate Professor (13%)		11,563	0	0	11,563	0	11,563
300134	Dr. Debra Hunter	Associate Professor (13%)		14,926	0	0	14,926	0	14,926
300142	Dr. Nina Goza	Associate Professor (13%)		12,769	0	0	12,769	0	12,769
300144	Dr. James Walton	Associate Professor (13%)		12,159	0	0	12,159	0	12,159
300007	Dr. Zhi Tao	Assistant Professor (13%)		11,035	0	0	11,035	0	11,035
300011	Dr. Masanori Kuroki	Assistant Professor (13%)		9,422	0	0	9,422	0	9,422
300114	Dr. Mark Reavis	Assistant Professor (13%)		11,187	0	0	11,187	0	11,187
300131	Dr. Efosa Idemudia	Assistant Professor (13%)		<u>11,541</u>	<u>0</u>	<u>0</u>	<u>11,541</u>	<u>0</u>	<u>11,541</u>
Total-Research College of Business				204,337	0	0	204,337	0	204,337
<b><u>Research-College of Engineering and Applied Sciences ASRSCH</u></b>									
300038	Dr. David Middleton	Professor		<u>94,498</u>	<u>0</u>	<u>0</u>	<u>94,498</u>	<u>0</u>	<u>94,498</u>
Total-Research College of Engineering and APplied Sciences				94,498	0	0	94,498	0	94,498
<b><u>Undergraduate Research AAURCH</u></b>									
300026	Dr. Mostafa Hemmati	Professor (42%)		<u>40,526</u>	<u>0</u>	<u>0</u>	<u>40,526</u>	<u>0</u>	<u>40,526</u>
Total-Undergraduate Research				40,526	0	0	40,526	0	40,526
TOTAL-RESEARCH				991,292	16,970	0	1,008,262	0	1,008,262
<b><u>ACADEMIC SUPPORT</u></b>									
<b><u>Library-General Operations AALIBG</u></b>									
201001	J. Brent Etzel	Director of Library		100,908	0	0	100,908	0	100,908
206001	Frances Hager	Librarian		59,406	0	0	59,406	0	59,406
206002	Dr. Lowell Lybarger	Associate Librarian		53,572	0	0	53,572	0	53,572
206003	Philippe Van Houtte	Associate Librarian		58,141	0	0	58,141	0	58,141
206004	Angela Black	Assistant Librarian		57,256	0	0	57,256	0	57,256
206005	Carol Hanan	Assistant Librarian		52,779	0	0	52,779	0	52,779

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<b>Position Number</b>	<b>Name</b>	<b>Position</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
206006	Sheryle Tinerella	Assistant Librarian (90%)		49,130	0	0	49,130	0	49,130
130801	Luke Heffley	Education Counselor	C119	0	0	0	0	40,075	40,075
132501	Pam Curry	Library Supervisor	C115	0	0	0	0	35,549	35,549
133204	Justus Bowman	Computer Operator	C114	0	0	0	0	31,120	31,120
135501	Chareen Austin	Library Technician	C109	0	0	0	0	24,383	24,383
135502	Delores Pollard	Library Technician	C109	0	0	0	0	40,284	40,284
135503	Ladonna Mixon	Library Technician	C109	0	0	0	0	24,383	24,383
135504	Beverly Cooper	Library Technician	C109	0	0	0	0	23,835	23,835
135505	Phillip McCaslin	Library Technician	C109	0	0	0	0	24,383	24,383
135506	Vonda Dvorak	Library Technician	C109	0	0	0	0	24,383	24,383
135923	Don Dupuy	Administrative Specialist I	C106	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,589</u>	<u>20,589</u>
Total-Library				431,192	0	0	431,192	288,984	720,176
<b><u>Technology Center AARPLI</u></b>									
008351	Steve Milligan	Dir of Distance Lrng Svcs/Assoc Dir Infor Systems (25%)		19,600	0	0	19,600	0	19,600
130653	Jonathan Collins	Computer Support Specialist	C119	0	0	0	0	40775	40,775
130702	Jeremy Gregory	Database Analyst	C119	0	0	0	0	45900	45,900
130657	Lawrence Ford	Computer Support Specialist	C118	0	0	0	0	40775	40,775
131402	Debbie Ennis	Information Systems Analyst	C117	0	0	0	0	34396	34,396
134003	Vicki Klaser	Administrative Specialist III	C112	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,951</u>	<u>26,951</u>
Total-Technology Center				19,600	0	0	19,600	188,797	208,397
<b><u>Museum AHMUSG</u></b>									
204001	Theresa Johnson	Director		48,461	0	0	48,461	0	48,461
131851	Vacant	Museum Exhibits Prog Specialist	C116	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,328</u>	<u>31,328</u>
Total-Museum				48,461	0	0	48,461	31,328	79,789
<b><u>Broadcasting AHBRCS</u></b>									
133001	Christie White	Broadcast Production Specialist	C114	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,420</u>	<u>30,420</u>
Total-Broadcasting				0	0	0	0	30,420	30,420
<b><u>Little Theater AHLTHR</u></b>									
134241	Jenava Harris	Theater Arts Tech Supervisor	C112	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,422</u>	<u>26,422</u>
Total-Little Theater				0	0	0	0	26,422	26,422

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<b>Position Number</b>	<b>Name</b>	<b>Position</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
<b><u>Farm ASFARM</u></b>									
134101	Benny Robberson	Farm Foreman	C112	0	0	0	0	35,664	35,664
134702	Stephen Daniel	Equipment Mechanic	C110	0	0	0	0	27,179	27,179
Total-Farm				0	0	0	0	62,843	62,843
<b><u>Center for Excellence in Teaching and Learning AATEAC</u></b>									
300153	Dr. Jason Warnick	Associate Professor/Dir of CETL (50%)		29,030	0	0	29,030	0	29,030
M00017	Staff			0	18,367	0	18,367	0	18,367
Total-Center for Teaching Excellence and Learning				29,030	18,367	0	47,397	0	47,397
<b><u>Dean's Office-College of Arts and Humanities AHDEAN</u></b>									
000804	Dr. Jeff Woods	Dean & Professor		139,778	0	0	139,778	0	139,778
135207	Paula Facundus	Administrative Specialist II	C109	0	0	0	0	24,383	24,383
Total-Dean-College of Arts and Humanities				139,778	0	0	139,778	24,383	164,161
<b><u>Dean's Office-College of Business BADEAN</u></b>									
000803	Vacant	Dean/Professor		175,135	0	0	175,135	0	175,135
010433	Courtney Pratt	Project/Program Specialist		43,935	0	0	43,935	0	43,935
135206	Lori Bartlett	Administrative Specialist II	C109	0	0	0	0	23,835	23,835
Total-Dean-College of Business				219,070	0	0	219,070	23,835	242,905
<b><u>Dean's Office-College of Education EDDEAN</u></b>									
000806	Dr. Mary Gunter	Dean/Professor (50%)		80,800	0	0	80,800	0	80,800
200009	Dr. Linda Bean	Dept Head/Associate Dean/Professor		109,081	0	0	109,081	0	109,081
300215	Dr. Anette Holeyfield	Professor/Dir College of Ed Partnership Office (50%)		37,598	0	0	37,598	0	37,598
135204	Lawana Hamilton	Administrative Specialist II	C109	0	0	0	0	24,383	24,383
Total-Dean-College of Education				227,479	0	0	227,479	24,383	251,862
<b><u>Dean's Office-College of Engineering &amp; Applied Science ASDEAN</u></b>									
000802	Dr. Douglas Barlow	Dean/Professor		168,773	0	0	168,773	0	168,773
135205	Pam K. Dixon	Administrative Specialist II	C109	0	0	0	0	26,872	26,872
Total-Dean-College of Applied Science				168,773	0	0	168,773	26,872	195,645
<b><u>Dean's Office-College of eTech ETDEAN</u></b>									

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000807	Dr. Hanna Norton	Asst VP for Academic Affairs/Dean and Professor		126,250	0	0	126,250	0	126,250
007351	Mark Mitchell	Instructional Designer		60,600	0	0	60,600	0	60,600
010417	Ken Teutsch	Project/Program Specialist/Multi Media Coordinator		45,904	0	0	45,904	0	45,904
207202	Vacant	Assessment Specialist/Instructional Designer		60,000	0	0	60,000	0	60,000
A00211	Adjunct			0	0	475,225	475,225	0	475,225
134008	Rebecca Baker	Administrative Specialist III	C112	0	0	0	0	29,965	29,965
810806	Jennifer Lackie	Administrative Specialist II	C109	0	0	0	0	22,264	22,264
Total Dean-College of eTech				292,754	0	475,225	767,979	52,229	820,208
<b><u>Dean's Office-College of Natural and Health Sciences NHDEAN</u></b>									
000805	Dr. Jeff Robertson	Dean/Professor (76%)		104,719	0	0	104,719	0	104,719
135208	Valli Wanzer	Administrative Specialist II	C109	0	0	0	0	23,281	23,281
Total-Dean-College of Natural and Health Sciences				104,719	0	0	104,719	23,281	128,000
<b><u>Graduate College GCDEAN</u></b>									
000806	Dr. Mary Gunter	Dean & Professor (50%)		80,800	0	0	80,800	0	80,800
200023	Dr. Chris Giroir	Dept Chair/Interim Assoc Dean/Assoc Prof (42%)		45,754	0	0	45,754	0	45,754
010401	Sara Bradberry	Project/Program Specialist/Dir Grad Support Svcs		51,000	0	0	51,000	0	51,000
132005	Michelle McMinn	Administrative Analyst	C115	0	0	0	0	29,251	29,251
810505	Cindy Conley	Administrative Specialist III	C112	0	0	0	0	25,774	25,774
135916	Robin Gardner	Administrative Specialist I	C106	0	0	0	0	19,233	19,233
135939	Jill Hays	Administrative Specialist I	C106	0	0	0	0	21,063	21,063
Total-Dean-Graduate College				177,554	0	0	177,554	95,321	272,875
<b><u>Faculty Development AAFADV</u></b>									
A00024	Adjunct Faculty			0	0	6,000	6,000	0	6,000
M00024	Staff			0	50,000	0	50,000	0	50,000
Total-Faculty Development				0	50,000	6,000	56,000	0	56,000
<b><u>Lake Point Conference Center AFLPCC</u></b>									
010431	Chip Porter	Project/Prg Director/Facility Manager		78,681	0	0	78,681	0	78,681
010411	Bruce Trefney	Project/Prg Specialist/Executive Chef		51,457	0	0	51,457	0	51,457
010416	Alison Ahlert	Project/Prg Specialist/Event Coordinator (25%)		10,638	0	0	10,638	0	10,638
131551	Mike Duvall	Maintenance Coordinator	C117	0	0	0	0	0	0
132003	Regina Storment	Administrative Analyst	C115	0	0	0	0	30,587	30,587
132403	Christopher Smith	Fiscal Support Analyst	C115	0	0	0	0	31,049	31,049

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134401	Debbie Whitted	Food Preparation Supervisor	C111	0	0	0	0	28,163	28,163
134901	Beverly York	Special Events Supervisor	C110	0	0	0	0	25,603	25,603
134903	Robecris Ebron	Special Events Supervisor	C110	0	0	0	0	23,612	23,612
134905	Andrea Hunter	Special Events Supervisor	C110	0	0	0	0	23,612	23,612
135101	Sharlotte Rodriguez	Laboratory Technician	C110	0	0	0	0	25,603	25,603
Total-Lake Point				140,776	0	0	140,776	188,229	329,005
<b><u>SBTDC Grant Matching CMATCH</u></b>									
900008	Nathan George	Project/Program Director SBTDC (60%)		34,817	0	0	34,817	0	34,817
900009	Ronda Hawkins	Special Projects Coordinator SBTDC (52.09%)		23,949	0	0	23,949	0	23,949
910006	Tracie White	Administrative Specialist II (1/2 time)		0	0	0	0	11,641	11,641
Total-SBTDC				58,766	0	0	58,766	11,641	70,407
TOTAL-ACADEMIC SUPPORT				2,057,952	68,367	481,225	2,607,544	1,098,968	3,706,512
<b><u>STUDENT SUPPORT</u></b>									
<b><u>Admissions/Student Recruitment AARECR</u></b>									
010901	Alisa Waniewski	Director of Admissions		51,510	0	0	51,510	0	51,510
010403	Areana Lopez-Pacheco	Project/Prg Specialist/Admissions Officer		37,744	0	0	37,744	0	37,744
010404	Clay Wyllia	Project/Prg Specialist/Admissions Officer		37,744	0	0	37,744	0	37,744
010405	Samantha Huggins	Project/Prg Specialist/Admissions Officer		37,744	0	0	37,744	0	37,744
010406	Jesse Dare	Project/Prg Specialist/Admissions Officer		37,370	0	0	37,370	0	37,370
016434	Brandi Griffin	Academic Stu Support Counselor/Assoc Dir Admissions		47,470	0	0	47,470	0	47,470
016435	Tosha Bradley	Academic Stu Support Counselor/Assoc Dir Admissions		50,000	0	0	50,000	0	50,000
022401	Heather Strasner	Dir of Recruitment & Orientation		42,552	0	0	42,552	0	42,552
134002	Shannon Ching-Hui Shen	Administrative Specialist III	C112	0	0	0	0	28,163	28,163
134005	Kerri Threlkeld	Administrative Specialist III	C112	0	0	0	0	29,965	29,965
134018	Adrienne McNeely	Administrative Specialist III	C112	0	0	0	0	29,503	29,503
134501	Vacant	Admissions Analyst Supervisor	C110	0	0	0	0	23,378	23,378
135202	Yesenia Sanderson	Administrative Specialist II	C109	0	0	0	0	22,487	22,487
135212	Gadsana Vilavanh	Administrative Specialist II	C109	0	0	0	0	22,264	22,264
135903	Vacant	Administrative Specialist I	C106	0	0	0	0	19,233	19,233
135919	Chrissy Vang	Administrative Specialist I	C106	0	0	0	0	19,425	19,425
Total-Admissions/Student Recruitment				342,134	0	0	342,134	194,418	536,552
<b><u>Advising &amp; Registration Center AAADVI</u></b>									
023901	Marika Lederman	Dir Acad Advisement/Retention Outreach		60,251	0	0	60,251	0	60,251

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027901	Eli Fuentez	Academic Advisor		37,769	0	0	37,769	0	37,769
027902	Vicki Bills	Academic Advisor		37,769	0	0	37,769	0	37,769
027903	Phillip Harp	Academic Advisor		39,051	0	0	39,051	0	39,051
027904	Timothy Diffey	Academic Advisor		37,769	0	0	37,769	0	37,769
027905	Jennifer Hardin	Academic Advisor		37,769	0	0	37,769	0	37,769
027906	Cara Knight	Academic Advisor		38,452	0	0	38,452	0	38,452
027907	William Tomlin	Academic Advisor		37,769	0	0	37,769	0	37,769
027908	Daniel Riedmueller	Academic Advisor		37,769	0	0	37,769	0	37,769
135215	Rhonda Rodgers	Administrative Specialist II	C109	0	0	0	0	24,596	24,596
135930	Victoria Kierre	Administrative Specialist I	C106	0	0	0	0	19,425	19,425
Total-Advising and Registration Center				364,368	0	0	364,368	44,021	408,389
<b><u>Assessment Office ASSESS</u></b>									
202001	Dr. Christine Austin	Dir of Assessment/Inst Effectiveness/Assoc Professor (80%)		68,680	0	0	68,680	0	68,680
207201	Jordan Denton	Assessment Specialist		37,500	0	0	37,500	0	37,500
Total-Assessment				106,180	0	0	106,180	0	106,180
<b><u>Concurrent Credit Office AACCOF</u></b>									
007331	Jessica Brock	Coordinator of Off-Campus Courses		47,780	0	0	47,780	0	47,780
134014	Courtney Kline	Administrative Specialist III		0	0	0	0	28,170	28,170
Total-Concurrent Credit Office				47,780	0	0	47,780	28,170	75,950
<b><u>Dir of Enrollment Management AAENMG</u></b>									
006801	Shauna Donnell	Dir/Asst Vice President for Enrollment Mgmt		99,299	0	0	99,299	0	99,299
Total-Dir of Enrollment Mgt				99,299	0	0	99,299	0	99,299
<b><u>International/Multicultural Student Services AAINMU</u></b>									
011401	Yasushi Onodera	Director of International Programs		70,000	0	0	70,000	0	70,000
023201	Lindsey Ingmire	Asst Dir of International Programs		47,942	0	0	47,942	0	47,942
023202	Miguel Rivas	Asst Dir of International Programs		45,697	0	0	45,697	0	45,697
010423	Sara Chronister	Proj/Prg Specialist/Asst Dir International Programs		41,000	0	0	41,000	0	41,000
007401	Sabrina Anwar	ELI Institute Coord/Int'l Student Svcs and Admin Specialist		35,140	0	0	35,140	0	35,140
134016	Judy Crouch	Administrative Specialist III		0	0	0	0	27,592	27,592
Total-International/Multicultural Student Services				239,779	0	0	239,779	27,592	267,371



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<b><u>Registrar's Office AAREGR</u></b>									
005801	Tammy Weaver	Registrar		77,925	0	0	77,925	0	77,925
015401	Brittany Martin	Associate Registrar		49,677	0	0	49,677	0	49,677
015402	Jamison Hall	Associate Registrar		49,677	0	0	49,677	0	49,677
015403	Brandi Tripp	Associate Registrar		54,432	0	0	54,432	0	54,432
404005	Clarence Johnson	Assistant Coach (50%)		23,744	0	0	23,744	0	23,744
300223	Jan Apple	Instructor/Academic Outreach Coord (75%)		29,266	0	0	29,266	0	29,266
132101	Crystal Storment	Assistant Registrar	C115	0	0	0	0	30,135	30,135
132102	Rhonda Fleming	Assistant Registrar	C115	0	0	0	0	32,676	32,676
132103	Alexis Scrimshire	Assistant Registrar	C115	0	0	0	0	30,587	30,587
132104	Vacant	Assistant Registrar	C113	0	0	0	0	29,263	29,263
133851	Connie Herring	Records Management Analyst	C109	0	0	0	0	27,333	27,333
135801	Katherine Andrews	Registrar's Assistant	C107	0	0	0	0	20,397	20,397
135802	Rodney Marcellini	Registrar's Assistant	C107	0	0	0	0	20,703	20,703
135803	Karissa Webb	Registrar's Assistant	C107	0	0	0	0	20,397	20,397
135805	Deanna Simmons	Registrar's Assistant	C107	0	0	0	0	20,703	20,703
135806	Tanda Patrick	Registrar's Assistant	C107	0	0	0	0	22,122	22,122
135807	Vacant	Registrar's Assistant	C107	0	0	0	0	20,194	20,194
135808	Brandi Duvall	Registrar's Assistant	C107	0	0	0	0	20,703	20,703
AT0013	Staff			<u>0</u>	<u>9,366</u>	<u>0</u>	<u>9,366</u>	<u>0</u>	<u>9,366</u>
Total-Registrar's Office				284,721	9,366	0	294,087	295,213	589,300
<b><u>Student Success Center AASTSC</u></b>									
005301	Vacant	Dir of Student Development/Student Success (25%)		20,000	0	0	20,000	0	20,000
022904	Elishia Heiden	Student Development Specialist		<u>44,522</u>	<u>0</u>	<u>0</u>	<u>44,522</u>	<u>0</u>	<u>44,522</u>
Total-Student Success Center				64,522	0	0	64,522	0	64,522
<b><u>Student Financial Aid AFFINA</u></b>									
012401	Vacant	Dir of Student Aid		97,930	0	0	97,930	0	97,930
027001	Leslie Niki Schwartz	Associate Director of Student Aid		52,025	0	0	52,025	0	52,025
010421	Heather Taylor	Project/Program Specialist		40,097	0	0	40,097	0	40,097
010422	Jennifer Griffin	Project/Program Specialist		40,097	0	0	40,097	0	40,097
132301	Tracey Hale	Financial Aid Analyst	C115	0	0	0	0	31,941	31,941
132302	Rhonda Ralph	Financial Aid Analyst	C115	0	0	0	0	32,676	32,676
132303	Jamie McMichael	Financial Aid Analyst	C115	0	0	0	0	30,135	30,135
132304	Ann Webb	Financial Aid Analyst	C115	0	0	0	0	32,676	32,676
132306	Charity Smith	Financial Aid Analyst	C115	0	0	0	0	31,941	31,941
132307	Ashley Brannon	Financial Aid Analyst	C115	0	0	0	0	31,941	31,941

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133651	Paula Reed	Financial Aid Specialist	C113	0	0	0	0	28,971	28,971
134015	Anita Brashear	Administrative Specialist III	C112	0	0	0	0	28,227	28,227
135214	Sarah Trusty	Administrative Specialist II	C109	0	0	0	0	19,233	19,233
135301	Austin Fry	Accounting Technician	C109	0	0	0	0	<u>24,383</u>	<u>24,383</u>
Total-Student Financial Aid				230,149	0	0	230,149	292,124	522,273
<b><u>Dean of Students SVDEAN</u></b>									
007301	Amy Pennington	Dean of Students		98,963	0	0	98,963	0	98,963
022910	Will Cooper	Student Development Specialist		48,432	0	0	48,432	0	48,432
022916	William Titsworth	Student Development Specialist		39,800	0	0	39,800	0	39,800
134209	Vacant	Fiscal Support Specialist	C112	0	0	0	0	<u>25,774</u>	<u>25,774</u>
Total-Dean of Students				187,195	0	0	187,195	25,774	212,969
<b><u>Associate Dean of Campus Life SVADCL</u></b>									
014904	Kevin Solomon	Associate Dean		68,702	0	0	68,702	0	68,702
020911	Aubrey Holt	Director of Student Activities		52,704	0	0	52,704	0	52,704
026231	Kerry Shannon	Coordinator of Intramural Activities		41,410	0	0	41,410	0	41,410
022905	Jennifer Butler	Student Development Specialist		44,910	0	0	44,910	0	44,910
022906	Megan Edmonds	Student Development Specialist		38,828	0	0	38,828	0	38,828
022907	Clay Moore	Student Development Specialist		36,813	0	0	36,813	0	36,813
022911	Emily Bradley	Student Development Specialist		38,254	0	0	38,254	0	38,254
401009	Luke Calcaterra	Head Coach/Student Development Specialist (25%)		10,925	0	0	10,925	0	10,925
133101	Tambra Guarino	Career Planning/Placement Specialist	C114	0	0	0	0	<u>30,351</u>	<u>30,351</u>
Total-Campus Life				332,546	0	0	332,546	30,351	362,897
<b><u>Associate Dean for Diversity and Inclusion SVADDI</u></b>									
014902	Dr. MarTeze Hammonds	Associate Dean		<u>66,307</u>	0	0	<u>66,307</u>	0	<u>66,307</u>
Total-Diversity and Inclusion				66,307	0	0	66,307	0	66,307
<b><u>Associate Dean of Student Achievement SVADSA</u></b>									
014401	Dr. Elizabeth Giroir	Associate Dean of Employment/Career Services		66,307	0	0	66,307	0	66,307
016432	Melanie Diffey	Academic/Student Support Counselor		36,448	0	0	36,448	0	36,448
016433	Amanda Johnson	Academic/Student Support Counselor		36,901	0	0	36,901	0	36,901
020401	Brandon Wright	Director Placement/Career Services		60,862	0	0	60,862	0	60,862
131001	Vacant	Career Planning/Placement Coord	C118	0	0	0	0	18,579	18,579

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134009	Jayne Sewell	Administrative Specialist III	C112	0	0	0	0	28,227	28,227
Total-Student Achievement				200,518	0	0	200,518	46,806	247,324
<b><u>Associate Dean of Student Wellness SVADSW</u></b>									
017921	Karen Pittman	Director of Testing		39,327	0	0	39,327	0	39,327
Total-Student Wellness				39,327	0	0	39,327	0	39,327
<b><u>Veteran Services SVVETS</u></b>									
022908	Marsha Oels	Student Development Specialist		42,568	0	0	42,568	0	42,568
135936	Shelly Hall	Administrative Specialist I	C106	0	0	0	0	19,233	19,233
Total-Veteran Services				42,568	0	0	42,568	19,233	61,801
TOTAL-STUDENT SERVICES				2,647,393	9,366	0	2,656,759	1,003,702	3,660,461
<b><u>INSTITUTIONAL SUPPORT</u></b>									
<b><u>President's Office PRPRES</u></b>									
000101	Dr. Robin Bowen	President		277,750	0	0	277,750	0	277,750
001801	Dr. Jeff Mott	Executive Assistant to the President		151,448	0	0	151,448	0	151,448
010437	Brittney Daubenheyer	Project/Program Specialist		74,336	0	0	74,336	0	74,336
AT0001	Staff				29,580	0	29,580	0	29,580
Total-President's Office				503,534	29,580	0	533,114	0	533,114
<b><u>Affirmative Action/Disability Services PRAFAC</u></b>									
026401	Jennifer Fleming	Coord of Affirm Action/Disability Svcs		64,206	0	0	64,206	0	64,206
403001	Amy Anderson	Assoc Ath Dir/Compliance Officer (15%)		7,651	0	0	7,651	0	7,651
Total-Affirmative Action/Disability Services				71,857	0	0	71,857	0	71,857
<b><u>Governmental Relations PRGOVT</u></b>									
000351	Vacant	VP for Governmental Relations		152,647	0	0	152,647	0	152,647
008858	Vacant	Development/Advancement Specialist		103,840	0	0	103,840	0	103,840
Total-Governmental Relations				256,487	0	0	256,487	0	256,487
<b><u>Legal Counsel PRCOUN</u></b>									
002801	Thomas Pennington	Associate Vice President		171,752	0	0	171,752	0	171,752

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019908	Wendy Condley	Special Projects Coordinator		<u>43,864</u>	<u>0</u>	<u>0</u>	<u>43,864</u>	<u>0</u>	<u>43,864</u>
Total-Legal Counsel				215,616	0	0	215,616	0	215,616
<b><u>President's Residence PRREDN</u></b>									
AT0185	Dr. Robin Bowen	Housing Allowance		<u>0</u>	<u>0</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>18,000</u>
Total-President's Residence				0	0	18,000	18,000	0	18,000
<b><u>Athletic Compliance Office PRCMPL</u></b>									
403001	Amy Anderson	Assoc Athletic Dir/Compliance Officer (60%)		<u>30,603</u>	<u>0</u>	<u>0</u>	<u>30,603</u>	<u>0</u>	<u>30,603</u>
Total-Athletic Compliance Office				30,603	0	0	30,603	0	30,603
<b><u>President's Special Projects PRSPCL</u></b>									
019912	Jayne Jones	Special Projects Coordinator		<u>109,080</u>	<u>0</u>	<u>0</u>	<u>109,080</u>	<u>0</u>	<u>109,080</u>
Total-Athletic Compliance Office				109,080	0	0	109,080	0	109,080
<b><u>Academic Affairs AAVIPR</u></b>									
000131	Dr. Mohamed Abdelrahman	Executive Vice President and Provost		199,407	0	0	199,407	0	199,407
010430	Patricia Chronister	Project/Prg Dir/Asst to the VP for Academic Affairs		94,500	0	0	94,500	0	94,500
010408	Andrea Eubanks	Project/Program Specialist/Institutional Assistant		41,760	0	0	41,760	0	41,760
010416	Alison Ahlert	Project/Prg Specialist/Event Coordinator (75%)		31,914	0	0	31,914	0	31,914
024901	Jana Crouch	Director of Academic Services		53,427	0	0	53,427	0	53,427
027401	Tiffany Henry	Institutional Assistant		42,553	0	0	42,553	0	42,553
135908	Vacant	Administrative Specialist I	C106	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,259</u>	<u>20,259</u>
Total-Academic Affairs				463,561	0	0	463,561	20,259	483,820
<b><u>Commencement AACOMM</u></b>									
OT/OT2	Overtime			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,790</u>	<u>2,790</u>
Total-Commencement				0	0	0	0	2,790	2,790
<b><u>Information Systems AACOSV</u></b>									
003301	Ken Wester	Dir of Information Systems		117,389	0	0	117,389	0	117,389
008351	Steve Milligan	Dir Distance Learning Svcs/Assoc Dir Infor Systems (75%)		58,800	0	0	58,800	0	58,800
010402	David Waterson	Project/Program Specialist/Programmer		61,212	0	0	61,212	0	61,212
010409	Sean Carnahan	Project/Program Specialist/Programmer		55,209	0	0	55,209	0	55,209

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010413	David Blackburn	Project/Program Specialist/Programmer		49,284	0	0	49,284	0	49,284
010425	Cody Parsons	Project/Program Specialist/Programmer		51,529	0	0	51,529	0	51,529
015451	Vacant	Computer Network Coordinator		60,000	0	0	60,000	0	60,000
019907	Robert Latus	Special Projects Coordinator/Asst Database Admin		65,000	0	0	65,000	0	65,000
021401	Theresa Motley	Asst Dir of Infor Svcs/Assoc Dir Information Systems		71,987	0	0	71,987	0	71,987
021402	Carol Adkison	Asst Dir of Infor Svcs/Assoc Dir Information Systems		79,101	0	0	79,101	0	79,101
021901	Chris Moss	Dir Academic Technology/Infor Security Officer		63,068	0	0	63,068	0	63,068
023291	Andrew Stadler	Database Administrator/IT Project Manager		65,500	0	0	65,500	0	65,500
023292	Daniel Land	Database Administrator		67,356	0	0	67,356	0	67,356
026901	Todd Manly	Dir Learning Res Ctr/Course Mgmt Systems Coord		50,406	0	0	50,406	0	50,406
026902	Patrick McConnell	Dir Learning Resources		50,029	0	0	50,029	0	50,029
130001	William Keating	Information Technology Coordinator	C125	0	0	0	0	49,085	49,085
130051	Angela Linden	Computer Support Manager	C124	0	0	0	0	50,576	50,576
130151	Kim Newman	Systems Specialist	C124	0	0	0	0	52,541	52,541
130231	Jason Salmans	Network Support Specialist	C123	0	0	0	0	44,082	44,082
130232	Ernest Yang	Network Support Specialist	C123	0	0	0	0	48,993	48,993
130252	James Lay	Systems Analyst	C122	0	0	0	0	42,404	42,404
130461	Joseph Gordon	Computer Operations Coordinator	C120	0	0	0	0	46,378	46,378
130501	Robert Gunter	Information Technology Mgr	C120	0	0	0	0	40,828	40,828
130651	Vacant	Computer Support Specialist	C119	0	0	0	0	40,775	40,775
130654	Todd Darter	Computer Support Specialist	C119	0	0	0	0	40,775	40,775
130655	Timothy Caldwell	Computer Support Specialist	C119	0	0	0	0	40,775	40,775
130656	Stephen C. Freeman	Computer Support Specialist	C119	0	0	0	0	40,775	40,775
130658	Amanda Linker	Computer Support Specialist	C119	0	0	0	0	40,775	40,775
130659	Keaton Hamilton	Computer Support Specialist	C119	0	0	0	0	40,775	40,775
130660	Jeffery P. Mumert	Computer Support Specialist	C119	0	0	0	0	40,775	40,775
130661	Timothy M. Land	Computer Support Specialist	C119	0	0	0	0	40,775	40,775
130701	Vacant	Database Analyst	C119	0	0	0	0	45,900	45,900
131151	Nathaniel Musser	Network Support Analyst	C118	0	0	0	0	34,539	34,539
131153	Michael Heflin	Network Support Analyst	C118	0	0	0	0	35,408	35,408
131403	Vacant	Information Systems Analyst	C117	0	0	0	0	37,319	37,319
132202	Nicholas Sheetrum	Computer Support Technician	C115	0	0	0	0	32,355	32,355
132203	Charles Poynter	Computer Support Technician	C115	0	0	0	0	32,355	32,355
132204	Shawn Woods	Computer Support Technician	C115	0	0	0	0	32,355	32,355
Total-Information Systems				965,870	0	0	965,870	951,318	1,917,188
<b><u>Fiscal Affairs-Vice President AFVIPR</u></b>									
000201	Bernadette Hinkle	VP for Administration & Finance		190,000	0	0	190,000	0	190,000
019901	Galen Rounsaville	Special Projects Coordinator		67,154	0	0	67,154	0	67,154

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027402	Cheryl Moody	Institutional Assistant		<u>56,106</u>	0	0	<u>56,106</u>	0	<u>56,106</u>
Total-VP for Administration & Finance				313,260	0	0	313,260	0	313,260
<b><u>Administrative Services AFADSV</u></b>									
017901	Fred Clayton	Dir Administrative Services (70%)		58,197	0	0	58,197	0	58,197
131051	Melissa Hubbard	Financial Analyst I (58%)	C118	0	0	0	0	21,446	21,446
131802	Vacant	HE Institution Program Coordinator	C116	0	0	0	0	31,328	31,328
134001	Randell Brown	Administrative Specialist III	C112	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,422</u>	<u>26,422</u>
Total-Administrative Services				58,197	0	0	58,197	79,196	137,393
<b><u>Budget Office AFB DGT</u></b>									
010428	Linda Johnson	Senior Project/Program Director		117,312	0	0	117,312	0	117,312
017401	Jessica Smith	Assistant Budget Director		66,460	0	0	66,460	0	66,460
010432	Greg Crouch	Project/Program Dir/Dir of Research Accounting		65,450	0	0	65,450	0	65,450
013901	Emily Billings-Bull	Business Manager for Special Programs		43,396	0	0	43,396	0	43,396
024401	Robert Fraser	Coordinator of Grants Management		46,623	0	0	46,623	0	46,623
010418	Lou Ann Reeves	Project/Program Specialist for Research Accounting		38,207	0	0	38,207	0	38,207
027405	Cindy Pratt	Institutional Assistant		51,005	0	0	51,005	0	51,005
131351	Rebecca Summey	Budget Specialist	C117	0	0	0	0	35,136	35,136
134019	Dona Kirkpatrick	Administrative Specialist III	C112	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,592</u>	<u>27,592</u>
Total-Budget Office				428,453	0	0	428,453	62,728	491,181
<b><u>Contingency AFCTGY</u></b>									
010438	Vacant	Project/Program Specialist		40,933	0	0	40,933	0	40,933
010412	Vacant	Project/Program Specialist		48,455	0	0	48,455	0	48,455
AT0156	Classified Contingency			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>242,034</u>	<u>242,034</u>
Total-Contingency				89,388	0	0	89,388	242,034	331,422
<b><u>Controller AFCONT</u></b>									
004301	Donna Rankin	Controller		107,111	0	0	107,111	0	107,111
013001	Katherine Ehemann	Associate Controller		69,571	0	0	69,571	0	69,571
010426	Myra Rollans	Project/Program Specialist		42,742	0	0	42,742	0	42,742
019905	Amy Kinard	Special Projects Coordinator		55,697	0	0	55,697	0	55,697
131101	Cary Wills	Fiscal Support Supervisor	C118	0	0	0	0	34,884	34,884
132002	Megan Chronister	Administrative Analyst	C115	0	0	0	0	30,587	30,587
132401	Sandra Mitchell	Fiscal Support Analyst	C115	0	0	0	0	34,156	34,156

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132402	Tammy Rye	Fiscal Support Analyst	C115	0	0	0	0	31,199	31,199
132408	Teresa Sims	Fiscal Support Analyst	C115	0	0	0	0	30,135	30,135
132410	Sarah Latus	Fiscal Support Analyst	C115	0	0	0	0	31,199	31,199
Total-Controller				275,121	0	0	275,121	192,160	467,281
<b><u>Human Resources AFHRES</u></b>									
010436	Brooke Southard	Project/Program Dir/Interim Dir for Human Resources		106,595	0	0	106,595	0	106,595
010429	Karen Alexander	Project/Program Manager		60,054	0	0	60,054	0	60,054
019904	Angela Reynolds	Special Projects Coordinator		66,307	0	0	66,307	0	66,307
130961	Beverly Hooten	Asst Personnel Manager	C118	0	0	0	0	39,627	39,627
131501	Kylie Duncan	Human Resource Analyst	C117	0	0	0	0	33,722	33,722
132431	Christine Shuffield	Human Resources Program Representatiave	C115	0	0	0	0	30,587	30,587
133701	Amber Tennison	Human Resources Specialist	C113	0	0	0	0	30,979	30,979
135001	Michelle Bishop	Human Resources Assistant	C110	0	0	0	0	26,218	26,218
810701	Ashley Dixon	Human Resources Assistant	C110	0	0	0	0	23,378	23,378
Total-Human Resources				232,956	0	0	232,956	184,511	417,467
<b><u>Motor Pool AFPMTR</u></b>									
132601	Glen Casto	Skilled Tradesman	C115	0	0	0	0	36,078	36,078
132620	Daniel Knake	Skilled Tradesman	C115	0	0	0	0	29,837	29,837
134701	Tommy Jennen	Equipment Mechanic	C110	0	0	0	0	24,390	24,390
Total- Motor Pool				0	0	0	0	90,305	90,305
<b><u>Payroll and Special Services AFPRSS</u></b>									
010435	Vacant	Proj/Program Director/Internal Auditor		82,453	0	0	82,453	0	82,453
027011	Cindy Dawson	Associate for Administration		53,210	0	0	53,210	0	53,210
130901	Betty York	Payroll Services Coordinator	C119	0	0	0	0	36,266	36,266
132404	Brittany Flipppo	Fiscal Support Analyst	C115	0	0	0	0	31,941	31,941
134006	Linda Hall	Administrative Specialist III	C112	0	0	0	0	30,727	30,727
Total-Payroll and Special Services				135,663	0	0	135,663	98,934	234,597
<b><u>Procurement/Risk Management AFPURC</u></b>									
010434	Jessica Holloway	Project/Program Director		73,440	0	0	73,440	0	73,440
130351	DeAnna Kile	Procurement Manager	C121	0	0	0	0	41,714	41,714
130951	Jennifer Warren	Procurement Coordinator	C119	0	0	0	0	37,178	37,178
131751	Cynthia Hubbard	Buyer	C116	0	0	0	0	32,116	32,116

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134203	Jennifer Langford	Fiscal Support Specialist	C112	0	0	0	0	26,422	26,422
Total-Procurement/Risk Management				73,440	0	0	73,440	137,430	210,870
<b><u>Student Accounts AFSTAC</u></b>									
012981	Angela Crow	Treasurer (67%)		47,843	0	0	47,843	0	47,843
010414	Margie Link	Project/Program Specialist		56,947	0	0	56,947	0	56,947
010427	Colleen Bennett	Project/Program Specialist		40,804	0	0	40,804	0	40,804
130261	Mary Hoyt	Financial Analyst II	C121	0	0	0	0	40,989	40,989
132409	Deborah Brady	Fiscal Support Analyst	C115	0	0	0	0	29,837	29,837
132412	Ana Dunn	Fiscal Support Analyst	C115	0	0	0	0	31,199	31,199
132701	Mary McCoy	Student Accounts Officer	C115	0	0	0	0	30,587	30,587
133601	Patti Grigsby	Collections Officer	C113	0	0	0	0	30,283	30,283
134020	Mistie Duncan	Administrative Specialist III	C112	0	0	0	0	26,422	26,422
134201	Rodrigo Campos	Fiscal Support Specialist	C112	0	0	0	0	25,774	25,774
134207	Miranda Holland	Fiscal Support Specialist	C112	0	0	0	0	26,032	26,032
134601	Mary Koch	Collector	C110	0	0	0	0	23,966	23,966
135209	Ashton Alston	Administrative Specialist II (1/2 time)	C109	0	0	0	0	11,132	11,132
Total-Student Accounts				145,594	0	0	145,594	276,221	421,815
<b><u>Tucker Coliseum PRCOLI</u></b>									
400001	Steve Mullins	Athletic Director (50%)		61,137	0	0	61,137	0	61,137
132801	Brent Linker	ATU Coliseum Manager (50%)	C114	0	0	0	0	15,560	15,560
132001	Peggy Gregory	Administrative Analyst (50%)	C115	0	0	0	0	15,600	15,600
134210	Heather Barnes	Fiscal Support Specialist (62.26%)	C112	0	0	0	0	16,780	16,780
136103	Nicholas Stevens	Apprentice Tradesman (50%)	C105	0	0	0	0	9,250	9,250
136104	Belinda Martin	Apprentice Tradesman (50%)	C105	0	0	0	0	10,008	10,008
Total-Tucker Coliseum				61,137	0	0	61,137	67,198	128,335
<b><u>Vice President for Student Services SVVPOF</u></b>									
000301	Susan Nicholson	VP for Student Affairs		153,239	0	0	153,239	0	153,239
027404	Lindelle Fraser	Institutional Assistant		40,340	0	0	40,340	0	40,340
Total-VP for Student Services				193,579	0	0	193,579	0	193,579
<b><u>University Relations SVUNRL</u></b>									
004401	Sam Strasner	Director of University Relations		78,376	0	0	78,376	0	78,376
010410	Ryan Taylor	Project/Program Specialist		44,729	0	0	44,729	0	44,729



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010419	Michael Stoker	Project/Program Specialist		57,757	0	0	57,757	0	57,757
010420	Carrie Phillips	Project/Program Specialist		49,743	0	0	49,743	0	49,743
010424	Brandi Collins	Project/Program Specialist		44,201	0	0	44,201	0	44,201
020901	Felisha Weaver	Dir of Public/Creative Services		52,226	0	0	52,226	0	52,226
019902	S. Elizabeth Underwood	Special Projects Coordinator		44,729	0	0	44,729	0	44,729
022912	Elizabeth Chrisman	Student Development Specialist		<u>49,775</u>	<u>0</u>	<u>0</u>	<u>49,775</u>	<u>0</u>	<u>49,775</u>
Total-University Relations				421,536	0	0	421,536	0	421,536
<b><u>Department of Public Safety SVPSFT</u></b>									
025403	Josh McMillian	Assistant Dean		71,796	0	0	71,796	0	71,796
016401	Michael Whorton	Director of Public Safety		48,000	0	0	48,000	0	48,000
130471	Tamara Marcoe	HE Public Safety Commander I	C120	0	0	0	0	45,900	45,900
131451	Tony Hall	HE Public Safety Supervisor	C117	0	0	0	0	44,784	44,784
131452	Mark Pyburn	HE Public Safety Supervisor	C117	0	0	0	0	40,801	40,801
131453	Gary Cobb	HE Public Safety Supervisor	C117	0	0	0	0	40,801	40,801
131901	Julio Standridge	Public Safety Officer	C116	0	0	0	0	33,660	33,660
131902	Larry Freeman	Public Safety Officer	C116	0	0	0	0	37,194	37,194
131903	Ashley Phillips	Public Safety Officer	C116	0	0	0	0	37,194	37,194
131904	Richard Wineland	Public Safety Officer	C116	0	0	0	0	37,194	37,194
131905	Joseph Means	Public Safety Officer	C116	0	0	0	0	31,328	31,328
131906	Christopher Pearson	Public Safety Officer	C116	0	0	0	0	31,328	31,328
131907	Elizabeth Snyder	Public Safety Officer	C116	0	0	0	0	33,660	33,660
131908	Brian Blevins	Public Safety Officer	C116	0	0	0	0	33,660	33,660
131910	Joseph Edwards	Public Safety Officer	C116	0	0	0	0	33,660	33,660
131911	Keith Roberts	Public Safety Officer	C116	0	0	0	0	33,660	33,660
131912	Charles Moore	Public Safety Officer	C116	0	0	0	0	37,194	37,194
131913	Jamey Tidwell	Public Safety Officer	C116	0	0	0	0	33,660	33,660
131914	Nathaniel Clark	Public Safety Officer	C116	0	0	0	0	33,660	33,660
134017	Anita Riddley	Administrative Specialist III	C112	0	0	0	0	30,797	30,797
135211	Marilyn Schmehl	Administrative Specialist I	C109	0	0	0	0	23,169	23,169
OT/OT2	Overtime			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,030</u>	<u>5,030</u>
Total-Department of Public Safety				119,796	0	0	119,796	678,334	798,130
<b><u>VP for Development DVVIPR</u></b>									
000251	Michael Hutchison	VP for Development		188,870	0	0	188,870	0	188,870
002803	Vacant	Associate VP for Development		107,500	0	0	107,500	0	107,500
005901	Vacant	Dir of Planned Giving		80,161	0	0	80,161	0	80,161
008851	Bryan Fisher	Development/Advancement Director		71,000	0	0	71,000	0	71,000

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008854	Pam Cooper	Development/Advancement Specialist		61,190	0	0	61,190	0	61,190
018901	Debra Fithen	Dir of Corporate/Foundation Giving		71,106	0	0	71,106	0	71,106
019401	Brent Drake	Dir of Doner Relations/Dev Serv		64,233	0	0	64,233	0	64,233
027403	Christi Brown	Institutional Assistant		44,998	0	0	44,998	0	44,998
132406	Lisa Harris	Fiscal Support Analyst (80%)	C115	0	0	0	0	26,141	26,141
134012	Candace Johnston	Administrative Specialist III	C112	0	0	0	0	25,774	25,774
134013	Phyllis Stone	Administrative Specialist III	C112	0	0	0	0	28,227	28,227
Total-Development				689,058	0	0	689,058	80,142	769,200
<b><u>Alumni Office DVALUM</u></b>									
012901	Kelly Davis	Dir of Alumni Services/Annual Giving		79,513	0	0	79,513	0	79,513
008853	Caroline Vining	Development/Advancement Specialist		40,905	0	0	40,905	0	40,905
008855	Alison Taylor	Development/Advancement Specialist		50,000	0	0	50,000	0	50,000
008856	Aaron Jones	Development/Advancement Specialist		44,503	0	0	44,503	0	44,503
134011	Terry Holland	Administrative Specialist III	C112	0	0	0	0	28,227	28,227
Total-Alumni Office				214,921	0	0	214,921	28,227	243,148
TOTAL-INSTITUTIONAL SUPPORT				6,068,707	29,580	18,000	6,116,287	3,191,787	9,308,074
<b><u>OPERATION &amp; MAINTENANCE OF PHYSICAL PLANT</u></b>									
<b><u>Plant Administration AFPLAD</u></b>									
004801	Brian Lasey	Dir of Physical Plant/Plant Engineer		104,247	0	0	104,247	0	104,247
019906	Doug Walton	Special Projects Coordinator		78,390	0	0	78,390	0	78,390
131052	Sandra Tritt	Financial Analyst I	C118	0	0	0	0	36,257	36,257
131861	Renea Hair	Occupational Safety Coordinator	C116	0	0	0	0	31,641	31,641
134204	Bettye Williamson	Fiscal Support Specialist	C112	0	0	0	0	28,227	28,227
135631	Amanda Barkley	Fiscal Support Technician	C108	0	0	0	0	21,204	21,204
135931	Meda Ringer	Administrative Specialist I	C106	0	0	0	0	21,063	21,063
Total-Plant Administration				182,637	0	0	182,637	138,392	321,029
<b><u>Building Maintenance AFPBLD</u></b>									
131651	Jimmy Dale Ennis	Skilled Trades Foreman	C117	0	0	0	0	44,699	44,699
131652	David Condley	Skilled Trades Foreman	C117	0	0	0	0	44,079	44,079
131551	Michael L. Duvall	Maintenance Coordinator	C116	0	0	0	0	38,157	38,157
131931	Jeffrey Nichols	Skilled Trades Supervisor	C115	0	0	0	0	35,944	35,944
132602	Joshua Carey	Skilled Tradesman	C115	0	0	0	0	31,942	31,942
132603	Danny Hutcherson	Skilled Tradesman	C115	0	0	0	0	32,676	32,676

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Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
132604	Danny Jones	Skilled Tradesman	C115	0	0	0	0	32,676	32,676
132605	Christopher Mashburn	Skilled Tradesman	C115	0	0	0	0	31,942	31,942
132606	Brooks Simmons	Skilled Tradesman	C108	0	0	0	0	34,688	34,688
132607	Marvin Mashburn	Skilled Tradesman	C115	0	0	0	0	32,676	32,676
132608	James Higgs	Skilled Tradesman	C115	0	0	0	0	30,518	30,518
132609	Donald McGuire	Skilled Tradesman	C115	0	0	0	0	32,676	32,676
132610	Darrell Berry	Skilled Tradesman	C115	0	0	0	0	36,735	36,735
132611	Christopher Coley	Skilled Tradesman	C115	0	0	0	0	31,942	31,942
132612	Erick Sweeden	Skilled Tradesman	C115	0	0	0	0	30,588	30,588
132613	David Leggett	Skilled Tradesman	C115	0	0	0	0	34,897	34,897
132614	Joseph Jones	Skilled Tradesman	C115	0	0	0	0	29,837	29,837
132615	Timothy Small	Skilled Tradesman	C115	0	0	0	0	31,199	31,199
132616	Rick Pearson	Skilled Tradesman	C115	0	0	0	0	32,676	32,676
132617	Nathan Darter	Skilled Tradesman	C115	0	0	0	0	32,676	32,676
132618	Dustin Ford	Skilled Tradesman	C115	0	0	0	0	29,837	29,837
132619	Patrick Allen	Skilled Tradesman	C115	0	0	0	0	29,837	29,837
132901	Vacant	Boiler Operator	C114	0	0	0	0	28,415	28,415
133501	Perry Rackley	Warehouse Manager	C114	0	0	0	0	54,042	54,042
135701	Parker Holley	Maintenance Assistant	C105	0	0	0	0	22,173	22,173
136101	Vacant	Apprentice Tradesman	C105	0	0	0	0	18,317	18,317
134902	Kevin Sparks	Special Events Supervisor (50%)	C110	0	0	0	0	11,806	11,806
OT/OT2	Overtime			0	0	0	0	13,663	13,663
Total-Building Maintenance				0	0	0	0	891,313	891,313
<b><u>Custodial Services AFPCUS</u></b>									
130601	Julie Ennis	Campus Maintenance Supervisor	C119	0	0	0	0	36,266	36,266
134301	Richard Hibbs	Coordinator of Housekeeping	C111	0	0	0	0	35,302	35,302
136301	Vacant	Institutional Services Supervisor	C104	0	0	0	0	17,563	17,563
136302	Edward Lawrence	Institutional Services Supervisor (50%)	C104	0	0	0	0	8,782	8,782
136401	Lisa McClure	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
136402	Joyce Driggers	Institutional Services Assistant	C103	0	0	0	0	28,562	28,562
136403	Michelle Floyd	Institutional Services Assistant	C103	0	0	0	0	23,285	23,285
136404	Vacant	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
136405	Cynthia Condley	Institutional Services Assistant	C103	0	0	0	0	19,633	19,633
136406	Sharon Baggett	Institutional Services Assistant	C103	0	0	0	0	19,166	19,166
136407	Lisa Simmons	Institutional Services Assistant	C103	0	0	0	0	19,802	19,802
136408	Judy Biggerstaff	Institutional Services Assistant	C103	0	0	0	0	21,904	21,904
136409	Patricia Cole	Institutional Services Assistant	C103	0	0	0	0	17,356	17,356
136410	Tina Greer	Institutional Services Assistant	C103	0	0	0	0	17,356	17,356

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Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
136411	Thomas Metz	Institutional Services Assistant	C103	0	0	0	0	17,787	17,787
136412	Dillon Parker	Institutional Services Assistant	C103	0	0	0	0	17,356	17,356
136413	Mary Hopper	Institutional Services Assistant	C103	0	0	0	0	19,316	19,316
136414	Theresa Holland	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
136415	Connie Condley	Institutional Services Assistant	C103	0	0	0	0	19,316	19,316
136416	Esperanza Alfaro	Institutional Services Assistant	C103	0	0	0	0	18,196	18,196
136417	Arceli Brunson	Institutional Services Assistant	C103	0	0	0	0	17,787	17,787
136418	Joseph Powell	Institutional Services Assistant	C103	0	0	0	0	18,196	18,196
136419	Megan Mitchell	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
136420	Michelle Bowie	Institutional Services Assistant	C103	0	0	0	0	17,787	17,787
136421	Vacant	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
136422	Sandra Lee Anderson	Institutional Services Assistant	C103	0	0	0	0	18,196	18,196
136423	Cindy Ford	Institutional Services Assistant	C103	0	0	0	0	18,196	18,196
136424	Pamela Prochazka	Institutional Services Assistant	C103	0	0	0	0	18,196	18,196
136425	Connie Minick	Institutional Services Assistant	C103	0	0	0	0	17,787	17,787
136426	Vacant	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
136427	Alishea Burris	Institutional Services Assistant	C103	0	0	0	0	17,527	17,527
136428	Roger Neilhouse	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
136429	Randyn Harrison	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
136430	Vacant	Institutional Services Assistant	C103	0	0	0	0	18,196	18,196
136431	Randy Leggett	Institutional Services Assistant	C103	0	0	0	0	18,196	18,196
136432	Patricia Craig	Institutional Services Assistant	C103	0	0	0	0	18,014	18,014
136433	Roger Trusty	Institutional Services Assistant	C103	0	0	0	0	17,787	17,787
136434	Jeana Freeman	Institutional Services Assistant	C103	0	0	0	0	18,196	18,196
136435	Paige McKinney	Institutional Services Assistant	C103	0	0	0	0	17,527	17,527
136436	Wilma Scott	Institutional Services Assistant	C103	0	0	0	0	19,316	19,316
136437	Kristi Higgs	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
136442	Katherine Standridge	Institutional Services Assistant	C103	0	0	0	0	17,787	17,787
136443	Lacey Ashlock	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
136444	Lisa Nufer	Institutional Services Assistant	C103	0	0	0	0	17,787	17,787
136445	Elizabeth Mackie	Institutional Services Assistant	C103	0	0	0	0	17,356	17,356
136448	Charles Garcia	Institutional Services Assistant	C103	0	0	0	0	17,356	17,356
136449	Rachel Alexander	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
136450	Mark Campbell	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
Total-Custodial Services				0	0	0	0	906,062	906,062
<b><u>Landscape &amp; Grounds AFGRD</u></b>									
130602	Robert Condley	Campus Maintenance Supervisor	C119	0	0	0	0	39,538	39,538
133802	Vacant	Landscape Supervisor	C113	0	0	0	0	27,062	27,062

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<b>Position Number</b>	<b>Name</b>	<b>Position</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
134801	Vacant	Landscape Specialist	C110	0	0	0	0	23,378	23,378
134802	Ronnie Johnson	Landscape Specialist	C110	0	0	0	0	23,378	23,378
134803	Larry Molinaro	Landscape Specialist	C110	0	0	0	0	24,970	24,970
135401	Leland Biggerstaff	Heavy Equipment Operator	C109	0	0	0	0	24,383	24,383
135702	Lewis Yonce	Maintenance Assistant	C108	0	0	0	0	23,222	23,222
135704	Rodney Miller	Maintenance Assistant	C108	0	0	0	0	23,222	23,222
135705	Samuel Cook	Maintenance Assistant	C108	0	0	0	0	23,222	23,222
135706	Dylan Mattison	Maintenance Assistant	C108	0	0	0	0	23,222	23,222
135707	Brian Crow	Maintenance Assistant	C108	0	0	0	0	21,738	21,738
135708	Franklin Booher	Maintenance Assistant	C108	0	0	0	0	22,173	22,173
136201	Drake Odle	Equipment Operator	C108	0	0	0	0	18,500	18,500
510771	Jace Wesley	Maintenance Assistant	C108	0	0	0	0	21,204	21,204
510772	Jeffrey Roberds	Maintenance Assistant	C108	0	0	0	0	21,738	21,738
510773	Craig Heard	Maintenance Assistant	C105	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,738</u>	<u>21,738</u>
Total-Landscape & Grounds				0	0	0	0	382,688	382,688
<b><u>Tree Maintenance AFPTR</u></b>									
133801	Steven Porter	Landscape Supervisor	C113	0	0	0	0	28,298	28,298
135703	Karl Lovelend	Maintenance Assistant	C108	0	0	0	0	22,173	22,173
135709	Jason Harmon	Maintenance Assistant	C108	0	0	0	0	21,417	21,417
135711	Robert Parker	Maintenance Assistant	C108	0	0	0	0	22,173	22,173
135940	Susan Hamby	Administrative Specialist I	C106	0	0	0	0	20,238	20,238
136202	Vacant	Equipment Operator	C105	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,317</u>	<u>18,317</u>
Total-Tree Maintenance				0	0	0	0	132,616	132,616
TOTAL-OPERATION & MAINTENANCE OF PHYSICAL PLAN				182,637	0	0	182,637	2,451,071	2,633,708
TOTAL-EDUCATIONAL AND GENERAL				32,424,117	1,644,608	1,982,824	36,051,549	8,429,307	44,480,856
<b><u>AUXILIARY ENTERPRISES</u></b>									
<b><u>RESIDENCE LIFE</u></b>									
<b><u>Residence Hall Maintenance SVRLMN</u></b>									
510131	Travis Eric Voth	Maintenance Coordinator	C117	0	0	0	0	34,396	34,396
510251	Derrick Ennis	Skilled Tradesman	C115	0	0	0	0	31,199	31,199
510252	Benjamin King	Skilled Tradesman	C115	0	0	0	0	30,135	30,135
BON	Benjamin King	Career Service Bonus		0	0	0	0	600	600
510253	Randall Howell	Skilled Tradesman	C115	0	0	0	0	30,589	30,589

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<b>Position Number</b>	<b>Name</b>	<b>Position</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
BON	Randall Howell	Career Service Bonus		0	0	0	0	600	600
510441	Dalton Ennis	Maintenance Specialist	C112	0	0	0	0	25,774	25,774
510442	Joseph Heppler	Maintenance Specialist	C112	0	0	0	0	26,829	26,829
135710	George Riley	Maintenance Assistant	C108	0	0	0	0	21,204	21,204
135712	Raymond Couser	Maintenance Assistant	C108	0	0	0	0	21,738	21,738
135713	Vacant	Maintenance Assistant	C108	0	0	0	0	20,789	20,789
OT/OT2	Overtime			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
Total-RL Maintenance				0	0	0	0	268,853	268,853
<b><u>Residence Life Director's Office SVRLDR</u></b>									
014903	Aaron Hogan	Assoc Dean of Students		69,325	0	0	69,325	0	69,325
025401	Vacant	Asst Dean of Students		51,770	0	0	51,770	0	51,770
025402	Tommy Fields	Asst Dean of Students		51,770	0	0	51,770	0	51,770
403151	Sabrina Billey	Director of Residence Life		40,129	0	0	40,129	0	40,129
403152	Samantha Piechocinski	Director of Residence Life		40,129	0	0	40,129	0	40,129
131801	Tara Granberry	HE Institutional Program Coordinator	C116	0	0	0	0	31,641	31,641
133203	Richard Velazquez	Computer Operator	C114	0	0	0	0	28,416	28,416
134004	Brandy Wells	Administrative Specialist III	C112	0	0	0	0	25,774	25,774
134007	Shanel Smith	Administrative Specialist III	C112	0	0	0	0	26,821	26,821
134202	Cathy Hern	Fiscal Support Specialist	C112	0	0	0	0	26,951	26,951
136302	Edward Lawrence	Institutional Services Supervisor (50%)	C104	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,782</u>	<u>8,782</u>
Total-RL Director's Office				253,123	0	0	253,123	148,385	401,508
<b><u>Baswell Hall SVRLBA</u></b>									
511102	Richard Short	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
136438	Elesha King	Institutional Services Assistant (50%)	C103	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,664</u>	<u>8,664</u>
Total-Baswell Hall				0	0	0	0	25,991	25,991
<b><u>Brown Hall SVRLBR</u></b>									
511109	Caroline Kincaid	Institutional Services Assistant	C103	0	0	0	0	17,356	17,356
511111	Michelle Lovejoy	Institutional Services Assistant (50%)	C103	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,894</u>	<u>8,894</u>
Total-Brown Hall				0	0	0	0	26,250	26,250
<b><u>Caraway Hall SVRLCA</u></b>									
511110	Sherry Downen	Institutional Services Assistant	C103	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,451</u>	<u>16,451</u>

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Position Number	Name	Position	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
Total-Caraway Hall				0	0	0	0	16,451	16,451
<b><u>Critz Hall SVRLCR</u></b>									
511107	Amanda Handley	Institutional Services Assistant (70%)	C103	0	0	0	0	12,737	12,737
136441	Kristy Carroll	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
Total-Critz/Hughes Complex				0	0	0	0	30,064	30,064
<b><u>Hughes Hall SVRLHU</u></b>									
511105	Alexandria Whitbey	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
Total-Hughes Hall				0	0	0	0	17,327	17,327
<b><u>Jones Hall SVRLJO</u></b>									
511101	Jolene Geoo	Institutional Services Assistant	C103	0	0	0	0	19,316	19,316
BON	Jolene Geoo	Career Service Bonus		0	0	0	0	700	700
Total-Jones Hall				0	0	0	0	20,016	20,016
<b><u>M Street Hall SVRLMS</u></b>									
136439	Melissa Ford	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
136446	Sheila Williams	Institutional Services Assistant	C103	0	0	0	0	17,356	17,356
136447	Juanita Ruble	Institutional Services Assistant	C103	0	0	0	0	17,356	17,356
Total-M Street Hall				0	0	0	0	52,039	52,039
<b><u>Nutt Hall SVRLNU</u></b>									
136440	Mary Katherine Grigsby	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
511107	Amanda Handley	Institutional Services Assistant (30%)	C103	0	0	0	0	5,459	5,459
Total-Nutt Hall				0	0	0	0	22,786	22,786
<b><u>Paine Hall SVRLPA</u></b>									
511104	Linda Crawford	Institutional Services Assistant	C103	0	0	0	0	18,196	18,196
Total-Paine Hall				0	0	0	0	18,196	18,196
<b><u>Roush Hall SVRLRO</u></b>									
511108	Joyce Evans	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327

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Total-Roush Hall				0	0	0	0	17,327	17,327
<b><u>South Hall SVRLSH</u></b>									
136438	Vicki Kierre	Institutional Services Assistant (50%)	C103	0	0	0	0	8,664	8,664
Total-South Hall				0	0	0	0	8,664	8,664
<b><u>Turner Hall SVRLTU</u></b>									
511106	Paulette Shuffield	Institutional Services Assistant	C103	0	0	0	0	18,196	18,196
511111	Mechelle Lovejoy	Institutional Services Assistant (50%)	C103	0	0	0	0	8,894	8,894
Total-Turner Hall				0	0	0	0	27,090	27,090
<b><u>Wilson Hall SVRLWI</u></b>									
511112	Kelli Bates	Institutional Services Assistant	C103	0	0	0	0	17,327	17,327
511103	Susie Branch	Institutional Services Assistant	C103	0	0	0	0	9,098	9,098
Total-Wilson Hall				0	0	0	0	26,425	26,425
TOTAL-RESIDENCE LIFE				253,123	0	0	253,123	725,864	978,987
<b><u>FOOD SERVICE</u></b>									
<b><u>Food Service AFFOOD</u></b>									
012981	Angela Crow	Treasurer (33%)		23,564	0	0	23,564	0	23,564
BON	Angela Crow	Career Service Bonus (33%)		198	0	0	198	0	198
017901	Fred Clayton	Director of Administrative Services (30%)		24,941	0	0	24,941	0	24,941
BON	Fred Clayton	Career Service Bonus (30%)		270	0	0	270	0	270
131051	Melissa Hubbard	Financial Analyst (42%)	C118	0	0	0	0	15,530	15,530
Total-Food Service				48,973	0	0	48,973	15,530	64,503
<b><u>BOOKSTORE</u></b>									
<b><u>Bookstore Administration AFBKAD</u></b>									
407001	Rachel Bullock	Bookstore Manager		61,206	0	0	61,206	0	61,206
132405	Johnnie Sue Christy	Fiscal Support Analyst	C115	0	0	0	0	44,744	44,744
BON	Johnnie Sue Christy	Career Service Bonus		0	0	0	0	900	900
132411	Debra Howard	Fiscal Support Analyst	C115	0	0	0	0	32,886	32,886
BON	Debra Howard	Career Service Bonus		0	0	0	0	700	700
510351	Martha Horn	Assistant Bookstore Manager	C112	0	0	0	0	26,951	26,951
510601	Kim Williams	Bookstore Office Manager	C110	0	0	0	0	23,612	23,612



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Total-Bookstore Administration				61,206	0	0	61,206	129,793	190,999
<b><u>Post Office AFBKPO</u></b>									
510651	Lea Ann Riley	Campus Postmaster	C110	0	0	0	0	25,603	25,603
BON	Lea Ann Riley	Career Service Bonus		0	0	0	0	700	700
510901	Kathy Shipley	Shipping/Receiving Clerk	C105	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,015</u>	<u>20,015</u>
Total-Post Office				0	0	0	0	46,318	46,318
Total-Bookstore				61,206	0	0	61,206	176,111	237,317
<b><u>ATHLETICS</u></b>									
<b><u>Athletic Director's Office ATDIRC</u></b>									
400001	Steve Mullins	Athletic Director (50%)		61,138	0	0	61,138	0	61,138
BON	Steve Mullins	Career Service Bonus (50%)		350	0	0	350	0	350
132001	Peggy Gregory	Administrative Analyst (50%)	C115	0	0	0	0	15,600	15,600
BON	Peggy Gregory	Career Service Bonus		0	0	0	0	300	300
135935	Kathy Schluterman	Administrative Specialist I	C106	0	0	0	0	20,111	20,111
134210	Heather Barnes	Fiscal Support Specialist (37.74%)	C106	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,171</u>	<u>10,171</u>
Total-Athletic Director's Office				61,488	0	0	61,488	46,182	107,670
<b><u>Athletic Facilities ATFACI</u></b>									
132801	Brent Linker	ATU Coliseum Manager (50%)	C114	0	0	0	0	15,560	15,560
BON	Brent Linker	Career Service Bonus (50%)		0	0	0	0	300	300
134902	Kevin Sparks	Special Events Supervisor (50%)	C105	0	0	0	0	11,806	11,806
136103	Nicholar Stevens	Apprentice Tradesman (50%)	C105	0	0	0	0	9,250	9,250
136104	Belinda Martin	Apprentice Tradesman (50%)	C105	0	0	0	0	10,008	10,008
510951	Judie Dyer	Stadium Maintenance Supervisor	C105	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,015</u>	<u>20,015</u>
Total-Athletic Facilities				0	0	0	0	66,939	66,939
<b><u>Sports Information Office ATINFO</u></b>									
019903	Paul Smith	Special Project Coordinator		49,473	0	0	49,473	0	49,473
406171	Adam Stanek	Asst Sports Information Director		<u>32,320</u>	<u>0</u>	<u>0</u>	<u>32,320</u>	<u>0</u>	<u>32,320</u>
Total-Sports Information				81,793	0	0	81,793	0	81,793
<b><u>Athletic Trainer ATRNR</u></b>									

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Budgeted Salaries FY 2016-17**

<b>Position Number</b>	<b>Name</b>	<b>Position</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
940001	Brett Waldon	Project/Program Dir for Sport Medicine (87.45%)		61,835	0	0	61,835	0	61,835
406001	James McSweeney	Head Athletic Trainer (75%)		33,865	0	0	33,865	0	33,865
408001	Cesiley Rideau	Assistant Athletic Trainer		<u>37,742</u>	<u>0</u>	<u>0</u>	<u>37,742</u>	<u>0</u>	<u>37,742</u>
Total-Athletic Trainer				133,442	0	0	133,442	0	133,442
<b><u>Athletic Trainer-Strength and Conditioning ATSTCD</u></b>									
408002	Michael Golden	Assistant Athletic Trainer		<u>45,450</u>	<u>0</u>	<u>0</u>	<u>45,450</u>	<u>0</u>	<u>45,450</u>
Total-Strength and Conditioning				45,450	0	0	45,450	0	45,450
<b><u>Men's Football ATFTBM</u></b>									
401001	Louis Monica	Head Football Coach (75%)		76,582	0	0	76,582	0	76,582
404001	Steven Dearmon	Assistant Coach		64,694	0	0	64,694	0	64,694
404002	Georgeio Milam	Assistant Coach (50%)		24,329	0	0	24,329	0	24,329
404004	Jared Haas	Assistant Coach		45,799	0	0	45,799	0	45,799
404006	Aairon Savage	Assistant Coach		46,006	0	0	46,006	0	46,006
404007	Kurt Corbin	Assistant Coach		58,114	0	0	58,114	0	58,114
404010	Stephen Sisa	Assistant Coach		52,636	0	0	52,636	0	52,636
OT/OT2	Overtime			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Total-Men's Football				368,160	0	0	368,160	4,000	372,160
<b><u>Men's Baseball ATBSBM</u></b>									
401002	David Dawson	Head Coach-Baseball (75%)		46,859	0	0	46,859	0	46,859
404009	Derrick Wynn	Assistant Coach		<u>34,120</u>	<u>0</u>	<u>0</u>	<u>34,120</u>	<u>0</u>	<u>34,120</u>
Total-Men's Baseball				80,979	0	0	80,979	0	80,979
<b><u>Men's Basketball ATBKTM</u></b>									
401005	Chad Kline	Head Coach (75%)		64,236	0	0	64,236	0	64,236
404005	Clarence Johnson	Assistant Coach (50%)		23,745	0	0	23,745	0	23,745
OT/OT2	Overtime			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>
Total-Men's Basketball				87,981	0	0	87,981	500	88,481
<b><u>Men's Golf ATGLFM</u></b>									
401009	Luke Calcaterra	Head Coach (75%)		<u>32,775</u>	<u>0</u>	<u>0</u>	<u>32,775</u>	<u>0</u>	<u>32,775</u>
Total-Men's Golf				32,775	0	0	32,775	0	32,775

**Arkansas Tech University - Russellville Campus  
Budgeted Salaries FY 2016-17**

<b>Position Number</b>	<b>Name</b>	<b>Position</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
<b><u>Women's Basketball ATBKTW</u></b>									
401004	Dave Wilbers	Head Coach (75%)		79,004	0	0	79,004	0	79,004
404003	Roman Tubner	Assistant Coach (50%)		22,707	0	0	22,707	0	22,707
OT/OT2	Overtime			0	0	0	0	500	500
Total-Women's Basketball				101,711	0	0	101,711	500	102,211
<b><u>Women's Cross Country ATCRCW</u></b>									
401006	Tom Aspel	Head Coach (Part Time)		20,450	0	0	20,450	0	20,450
Total-Women's Cross Country				20,450	0	0	20,450	0	20,450
<b><u>Women's Golf ATGLFW</u></b>									
403001	Amy Anderson	Assoc Athletic Dir/Compliance Officer (25%)		13,125	0	0	13,125	0	13,125
Total-Women's Golf				13,125	0	0	13,125	0	13,125
<b><u>Women's Softball ATSFTW</u></b>									
401008	Kristina McSweeney	Head Coach		54,242	0	0	54,242	0	54,242
404008	Thomas Hazelhurst	Assistant Coach		34,120	0	0	34,120	0	34,120
Total-Women's Softball				88,362	0	0	88,362	0	88,362
<b><u>Women's Tennis ATENW</u></b>									
401007	Abby Davis	Head Coach (50%)		22,952	0	0	22,952	0	22,952
BON	Abby Davis	Career Service Bonus		300	0	0	300	0	300
Total-Women's Tennis				23,252	0	0	23,252	0	23,252
<b><u>Women's Volleyball ATVOLW</u></b>									
401003	Kristy Bayer	Head Volleyball Coach (75%)		47,029	0	0	47,029	0	47,029
Total-Women's Volleyball				47,029	0	0	47,029	0	47,029
TOTAL-ATHLETICS				1,185,997	0	0	1,185,997	118,121	1,304,118
<b><u>STUDENT HEALTH SERVICES</u></b>									
<b><u>Student Health Services SVHLTH</u></b>									
014901	Kristy Davis	Associate Dean		67,500	0	0	67,500	0	67,500

**Arkansas Tech University - Russellville Campus  
Budgeted Salaries FY 2016-17**

<b>Position Number</b>	<b>Name</b>	<b>Position</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
022501	Elizabeth Means	Director of Disability Services		54,540	0	0	54,540	0	54,540
400500	Rebecca Gray	Director of Health Services		87,802	0	0	87,802	0	87,802
403011	Kristy Hogan	Advance Practice Nurse		73,326	0	0	73,326	0	73,326
016431	Sarah Wilson	Academic/Student Support Counselor		36,813	0	0	36,813	0	36,813
016436	Janis Taylor	Academic/Student Support Counselor		41,824	0	0	41,824	0	41,824
016437	Craig Witcher	Academic/Student Support Counselor		41,824	0	0	41,824	0	41,824
016438	John Bramlitt	Academic/Student Support Counselor		41,413	0	0	41,413	0	41,413
016439	Vacant	Academic/Student Support Counselor		41,413	0	0	41,413	0	41,413
406151	Vacant	Registered Nurse Practitioner		41,413	0	0	41,413	0	41,413
510001	Heather Campbell	Registered Nurse	C120	0	0	0	0	40,765	40,765
132004	KaShema Sereal	Administrative Analyst	C115	0	0	0	0	30,135	30,135
135210	Julie Knotts	Administrative Specialist II	C109	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,281</u>	<u>23,281</u>
Total-Student Health Services				527,868	0	0	527,868	94,181	622,049
TOTAL-AUXILIARY ENTERPRISES				2,077,167	0	0	2,077,167	1,129,807	3,206,974
GRAND TOTAL				<u>34,501,284</u>	<u>1,644,608</u>	<u>1,982,824</u>	<u>38,128,716</u>	<u>9,559,114</u>	<u>47,687,830</u>

# **Ozark Campus**

**FY 2016-17**

## **Operating Budget**

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2016-17**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>Category</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b><u>EDUCATIONAL AND GENERAL</u></b>							
<b><u>TUITION</u></b>							
116000	600000	501100	100010	Tuition-Fall	1,408,668	0	1,408,668
116000	600000	501150	100010	Tuition-Spring	1,224,431	0	1,224,431
116000	600000	501225	100010	Tuition-Summer	308,536	0	308,536
116000	600000	507930	320000	Tuition-Academic Outreach Transfer	256,701	0	256,701
116000	600000	501500	100010	Tuition-High School Waiver	(150,000)	0	(150,000)
116000	624500	501100	100010	Tuition-Fall-Undergraduate ATCC Program	201,763	0	201,763
116000	624500	501150	100010	Tuition-Spring-Undergraduate ATCC Program	185,401	0	185,401
116000	624500	501500	100010	Tuition-High School Waiver ATCC Program	(300,000)	0	(300,000)
116000	625100	501700	100200	Tuition-Non Credit Instruction General	17,000	0	17,000
116000	625400	501700	100200	Tuition-Non Credit Franklin County Leadership	<u>10,000</u>	<u>0</u>	<u>10,000</u>
Sub-Total Tuition					3,162,500	0	3,162,500
<b><u>FEES</u></b>							
116000	600000	502115	101000	Fee-Allied Health Lab	310,000	0	310,000
116000	621800	502155	101000	Fee-Auto Service	1,500		1,500
116000	623100	502183	101000	Fee-Business Technology	3,687		3,687
116000	622475	502188	101000	Fee-Cardiovascular Technology	3,500		3,500
116000	621900	502215	101000	Fee-Collision Repair	600		600
116000	600000	502185	101000	Fee-CTE General Tech Lab	117,254	0	117,254
116000	600000	502241	101000	Fee-Distance Learning	22,060	0	22,060
116000	622600	502305	101000	Fee-EMT/Paramedic	1,000	0	1,000
116000	600000	502257	101000	Fee-Infrastructure	270,983	0	270,983
116000	600000	502260	101000	Fee-Instructional Support	279,501	0	279,501
116000	600000	502290	101000	Fee-Malpractice Insurance	5,514	0	5,514
116000	600000	502297	101000	Fee-Mixed Technology	5,895		5,895
116000	622700	502300	101000	Fee-Nursing	26,462	0	26,462

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2016-17**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>Category</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
116000	622650	502325	101000	Fee-Physical Therapist	1,123	0	1,123
116000	600000	502351	101000	Fee-Student Support	259,777	0	259,777
116000	600000	502360	101000	Fee-Technology	489,004	0	489,004
116000	622200	502380	101000	Fee-Welding	<u>24,817</u>	<u>0</u>	<u>24,817</u>
				Sub-Total Fees	1,822,677	0	1,822,677
				Total Tuition and Fees	4,985,177	0	4,985,177
				<b><u>STATE APPROPRIATIONS</u></b>			
116000	600000	503210	121000	State Appropriations - Regular	2,394,591	0	2,394,591
116000	600000	503230	121000	ETA 1500 Workforce 2000 Funds	786,662	0	786,662
				<b><u>DESIGNATED STATE AID</u></b>			
116500	624500	503400	122000	Oz ATU Career Center - Vocational Center Aid	<u>619,200</u>	<u>0</u>	<u>619,200</u>
				Total-State Appropriations	3,800,453	0	<u>3,800,453</u>
				<b><u>FEDERAL GRANTS AND CONTRACTS</u></b>			
217700	600000	504000	130000	College Work Study (75%) Federal	<u>0</u>	<u>18,381</u>	<u>18,381</u>
				Total Federal Grants and Contracts	0	18,381	18,381
				<b><u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u></b>			
283000	646600	504400	140000	Cash Grant Scholarships	<u>0</u>	<u>26,000</u>	<u>26,000</u>
				Total-Private Gifts, Grants, and Contracts	0	26,000	26,000
				<b><u>SALES AND SERVICES OF EDUCATIONAL ACTIVITES</u></b>			

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2016-17**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>Category</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
116000	600000	506350	160000	Cosmetology Services to Public	3,700	0	3,700
116000	622600	506360	160000	CPR Certification	500		500
116000	600000	506710	160000	Facilities Rental	250	0	250
116000	600000	506750	160000	Library Copy Machine	1,000		1,000
116500	624500	506301	160000	Oz ATU CC Area High School Reimbursement	838,500	0	838,500
116500	624500	506305	160000	Oz ATU CC House Revenue	42,000	0	42,000
116000	600000	506870	160000	Testing	18,836	0	18,836
116000	600000	506875	160000	Traffic Fines	240	0	240
116000	600000	506885	160000	Vehicle Hang Tags	<u>13,920</u>	<u>0</u>	<u>13,920</u>
				Total-Sales and Services of Educational Activities	918,946	0	918,946
				<b><u>OTHER SOURCES</u></b>			
116000	600000	507525	171000	Credit to Delinquent Accounts	5,500	0	5,500
116000	634200	507532	171000	GJ Copier Revenue	16,593	0	16,593
116000	636000	507536	171000	GJ Motor Pool	6,601	0	6,601
116000	600000	507625	170000	Interest Income	1,000	0	1,000
116000	600000	507650	171000	Miscellaneous Income	100	0	100
116500	624500	507650	171000	Oz ATU CC Miscellaneous Income	35,000	0	35,000
116000	600000	507725	171000	Returned Check Charges	<u>30</u>	<u>0</u>	<u>30</u>
				Total-Other Sources	64,824	0	64,824
				Total Educational and General Revenue	9,769,400	44,381	9,813,781
				<b><u>AUXILIARY ENTERPRISES</u></b>			
				<b><u>BOOKSTORE</u></b>			
156000	632000	506200	161000	Bookstore-Books	668,372	0	668,372
156000	632000	506210	161000	Bookstore-Rental Fines	1,000	0	1,000



**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2016-17**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>Category</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
156000	632000	506731	161000	Bookstore-GJ Interdepartmental Sales	35,000	0	35,000
217700	632000	504000	161000	CWS Federal 75%	<u>0</u>	<u>3,813</u>	<u>3,813</u>
				Total-Bookstore	704,372	3,813	708,185
				<b><u>FOOD SERVICE</u></b>			
158000	632400	506081	161000	10 Meals \$165 DCB Fall	3,220	0	3,220
158000	632400	506083	161000	20 Meals \$280 DCB Fall	1,230	0	1,230
158000	632400	506091	161000	10 Meals \$165 DCB Spring	2,760	0	2,760
158000	632400	506093	161000	20 Meals \$280 DCB Spring	410	0	410
158000	632400	506095	161000	30 Meals \$420 DCB Spring	1,845	0	1,845
158000	632400	506890	161000	Vending	<u>2,000</u>	<u>0</u>	<u>2,000</u>
				Total Food Service	11,465	0	11,465
				Total-Auxiliary Enterprises	715,837	3,813	719,650
				<b>Grand Total Income</b>	10,485,237	48,194	10,533,431

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
OPERATING BUDGET FY 2016-17**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<b><u>EDUCATIONAL AND GENERAL INSTRUCTION - UNRESTRICTED CREDIT INSTRUCTION</u></b>														
<b><u>Division of Industrial Technology</u></b>														
ZAAACR	Air Conditioning/Refrigeration	61,084	0	0	0	0	61,084	16,545	6,190	1,000	0	0	0	84,819
ZAAALT	Applied Science/Laboratory Tech	67,289	0	0	0	0	67,289	18,755	6,600	375	0	0	0	93,019
ZAAAST	Automotive Technology	93,386	0	0	0	0	93,386	28,449	11,590	800	0	0	0	134,225
ZAACRT	Collision Repair Technology	92,116	0	0	0	0	92,116	29,739	18,100	750	0	0	0	140,705
ZAACOS	Cosmetology	75,879	0	1,000	0	0	76,879	28,199	17,667	1,700	0	0	0	124,445
ZAAICS	Industrial Control Systems	155,390	0	0	0	0	155,390	48,496	8,000	500	0	0	0	212,386
ZAALGM	Logistics Management	40,818	0	0	0	0	40,818	15,279	0	0	0	0	0	56,097
ZAAVIT	Viticulture and Enology	53,664	0	0	0	0	53,664	17,229	5,000	0	0	0	0	75,893
ZAAWLD	Welding Technology	<u>62,073</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,073</u>	<u>16,506</u>	<u>52,697</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>131,776</u>
	Total-Division of Industrial Tech	701,699	0	1,000	0	0	702,699	219,197	125,844	5,625	0	0	0	1,053,365
<b><u>Division of Allied Health</u></b>														
ZAAADN	Assoc Degree Nursing	88,860	0	0	0	0	88,860	28,109	8,600	0	0	0	0	125,569
ZAACVT	Cardiovascular Technology	121,502	0	0	0	0	121,502	31,143	13,500	3,000	0	0	0	169,145
ZAACNA	Certified Nursing Assistant	9,600	0	0	0	0	9,600	1,421	3,000	0	0	0	0	14,021
ZAAHIT	Health Information Technology	172,404	0	0	0	0	172,404	41,782	10,000	0	0	0	0	224,186
ZAAHUM	Human Services Applied Science	45,364	0	0	0	0	45,364	16,250	2,000	0	0	0	0	63,614
ZAAMED	Medical Assisting	41,453	0	0	0	0	41,453	13,429	3,500	750	0	0	0	59,132
ZAAOTA	Occupational Therapy Asst	145,305	0	0	0	0	145,305	39,021	12,600	2,000	0	0	0	198,926
ZAAEMT	Paramedic/EMT	112,825	0	4,500	0	0	117,325	33,042	21,000	3,500	0	0	0	174,867
ZAAPTA	Physical Therapist Assistant	128,085	0	0	0	0	128,085	38,380	11,125	200	0	0	0	177,790
ZAALPN	Practical Nursing	<u>197,424</u>	<u>24,383</u>	<u>11,000</u>	<u>0</u>	<u>0</u>	<u>232,807</u>	<u>74,289</u>	<u>20,383</u>	<u>12,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>339,479</u>
	Total-Division of Allied Health	1,062,822	24,383	15,500	0	0	1,102,705	316,866	105,708	21,450	0	0	0	1,546,729
<b><u>Division of General Technology</u></b>														
ZAABUS	Business Technology	263,534	0	0	0	0	263,534	67,160	9,150	2,500	0	0	0	342,344
ZAACIS	Computer Information Systems	<u>52,962</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>52,962</u>	<u>15,257</u>	<u>4,450</u>	<u>375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>73,044</u>
	Total-Division of General Technology	316,496	0	0	0	0	316,496	82,417	13,600	2,875	0	0	0	415,388
<b><u>Division of General Education</u></b>														
ZAAENG	English	137,870	0	0	0	0	137,870	48,584	900	500	0	0	0	187,854

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
OPERATING BUDGET FY 2016-17**

<b>Index</b>	<b>Department</b>	<b>6010 Prof Salaries</b>	<b>6020 Classified Salaries</b>	<b>6030 Extra Labor</b>	<b>6040 CWS</b>	<b>6050 NWS Labor</b>	<b>Sub-Total Salaries &amp; Wages</b>	<b>6080 Benefits</b>	<b>7000 Supplies &amp; Services</b>	<b>7000 Travel</b>	<b>7000 Capital Outlay</b>	<b>7060 Debt Service</b>	<b>7080 Scholar- ships</b>	<b>Total</b>
ZAAMTH	Mathematics	<u>77,036</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>77,036</u>	<u>29,146</u>	<u>5,075</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>111,507</u>
	Total-Division of General Education	214,906	0	0	0	0	214,906	77,730	5,975	750	0	0	0	299,361
	<b><u>Division of Public Service</u></b>													
ZAALAW	Law Enforcement	<u>65,170</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,170</u>	<u>18,579</u>	<u>7,750</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>91,999</u>
	Total-Division of Public Service	65,170	0	0	0	0	65,170	18,579	7,750	500	0	0	0	91,999
	<b><u>Arkansas Tech University Career Center</u></b>													
ZCCAST	Oz ATU CC Auto Service Tech	93,090	0	0	0	0	93,090	29,446	13,500	500	0	0	0	136,536
ZCCEN	Oz ATU CC Computer Engineering	88,540	0	0	0	0	88,540	28,112	4,850	1,000	0	0	0	122,502
ZCCCON	Oz ATU CC Construction Tech	40,685	0	0	0	0	40,685	15,249	53,000	500	0	0	0	109,434
ZCCCOS	Oz ATU CC Cosmetology	0	0	0	0	0	0	0	51,500	0	0	0	0	51,500
ZCCCRJ	Oz ATU CC Criminal Justice	39,983	0	0	0	0	39,983	15,092	2,700	800	0	0	0	58,575
ZCCUL	Oz ATU CC Culinary Arts	38,623	0	0	0	0	38,623	13,051	5,500	500	0	0	0	57,674
ZCCDFT	Oz ATU CC Drafting	59,448	0	0	0	0	59,448	22,917	7,500	1,000	0	0	0	90,865
ZCCENT	Oz ATU CC EMT	43,688	0	0	0	0	43,688	13,953	8,600	4,500	0	0	0	70,741
ZCCHST	Oz ATU CC Health Science Tech	208,120	0	0	0	0	208,120	43,404	13,410	2,500	0	0	0	267,434
ZCCFAB	Oz ATU CC Metal Fabrication	<u>59,921</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,921</u>	<u>18,749</u>	<u>24,500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>103,670</u>
	Total-ATU Career Center Instruction	672,098	0	0	0	0	672,098	199,973	185,060	11,800	0	0	0	1,068,931
	<b><u>NON-CREDIT INSTRUCTION</u></b>													
	<b><u>Chancellor</u></b>													
ZCHBOR	Non-Credit B-I Outreach	67,814	0	0	0	0	67,814	21,299	4,250	3,600	0	0	0	96,963
ZSVKID	Non-Credit Kid's Campus	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
	<b><u>Non-Credit Special Programs</u></b>													
ZCHNCG	Non Credit Instruction General	0	0	0	0	0	0	0	17,000	0	0	0	0	17,000
ZCHFCL	Non Credit Franklin County Leadership	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000
	Total-Non-Credit Instruction	67,814	0	0	0	0	67,814	21,299	36,250	3,600	0	0	0	128,963
	<b><u>Other</u></b>													
	<b><u>Fiscal Affairs</u></b>													
	Technology Equipment	0	0	0	0	0	0	0	0	0	419,100	0	0	419,100
	Oz F/S Wvr-E-Instruction	0	0	0	0	0	0	57,336	0	0	0	0	0	57,336
	Oz F/S Wvr-D-Instruction	0	0	0	0	0	0	19,304	0	0	0	0	0	19,304

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
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Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<b><u>Academic Affairs</u></b>														
ZAASSP	Student Success	0	0	4,800	0	0	4,800	368	3,000	0	0	0	0	8,168
ZAACHS	Oz Concurrent HS Prg-ATCC	0	0	0	0	0	0	0	87,164	0	0	0	0	87,164
Total-Instruction Unrestricted		3,101,005	24,383	21,300	0	0	3,146,688	1,013,069	570,351	46,600	419,100	0	0	5,195,808
<b><u>ACADEMIC SUPPORT-UNRESTRICTED</u></b>														
<b><u>Libraries</u></b>														
ZAALIG	Library Operations	40,249	0	2,500	0	4,000	46,749	15,152	6,430	750	0	0	0	69,081
ZAALIH	Library Holdings	0	0	0	0	0	0	0	9,000	0	0	0	0	9,000
<b><u>Other Academic Support</u></b>														
ZAAFSN	Faculty Senate	0	0	0	0	0	0	0	500	0	0	0	0	500
Total-Academic Support Unrestricted		40,249	0	2,500	0	4,000	46,749	15,152	15,930	750	0	0	0	78,581
<b><u>STUDENT SUPPORT-UNRESTRICTED</u></b>														
<b><u>Chancellor</u></b>														
ZCHCLC	Student Leadership-CLC	0	0	0	0	0	0	0	1,000	0	0	0	0	1,000
<b><u>Student Services</u></b>														
ZSVREG	Admissions/Registrar's Office	43,839	38,517	0	0	0	82,356	26,954	11,700	2,700	0	0	0	123,710
ZSVCSP	Career Services Placement	0	0	0	0	0	0	0	450	0	0	0	0	450
ZSVCAT	Catalog	0	0	0	0	0	0	0	4,770	0	0	0	0	4,770
ZSVFIN	Financial Aid Office	45,144	25,774	0	0	0	70,918	26,136	4,230	3,350	0	0	0	104,634
	Student Government	0	0	0	0	0	0	0	21,000	0	0	0	0	21,000
ZSVTST	Student Services/Testing	0	0	1,000	0	0	1,000	77	12,578	0	0	0	0	13,655
	Assessment	0	0	0	0	0	0	0	900	900	0	0	0	1,800
ZRECRT	Recruitment	27,229	0	0	0	0	27,229	11,023	1,800	5,050	0	0	0	45,102
ZSVINT	Student Initiatives	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
<b><u>Fiscal Affairs</u></b>														
	Oz F/S Wvr-E-Student Support	0	0	0	0	0	0	19,605	0	0	0	0	0	19,605
	Oz F/S Wvr-D-Student Support	0	0	0	0	0	0	3,845	0	0	0	0	0	3,845

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Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<b><u>Arkansas Tech University Career Center</u></b>														
ZCCSTS	Oz ATU CC Student Services	71,285	28,619	0	0	0	99,904	34,131	4,400	1,000	0	0	0	139,435
Total-Student Support Unrestricted		187,497	92,910	1,000	0	0	281,407	121,771	62,828	14,000	0	0	0	480,006
<b><u>INSTITUTIONAL SUPPORT UNRESTRICTED</u></b>														
<b><u>Chancellor</u></b>														
ZCHANC	Chancellor's Office	173,878	0	0	0	0	173,878	48,161	6,000	6,300	0	0	0	234,339
ZCHOFN	Official Functions	0	0	0	0	0	0	0	4,000	4,500	0	0	0	8,500
ZCHCRL	Community Relations	51,298	0	0	0	0	51,298	15,972	12,800	2,250	0	0	0	82,320
ZCHPIO	Public Information Office	0	31,328	0	0	1,000	32,328	13,006	3,000	0	0	0	0	48,334
ZSTAFF	Staff Council	0	0	0	0	0	0	0	1,500	0	0	0	0	1,500
<b><u>Academic Affairs</u></b>														
ZAAOFF	Academic Affairs	132,566	31,542	0	0	0	164,108	47,203	8,100	3,150	0	0	0	222,561
<b><u>Fiscal Affairs</u></b>														
ZFHRES	Human Resources	32,599	0	0	0	0	32,599	13,446	4,130	450	0	0	0	50,625
ZFACSV	Computer Services	49,735	28,416	0	0	0	78,151	28,398	9,000	900	0	0	0	116,449
ZFAOFF	Fiscal Affairs	154,384	83,167	0	0	0	237,551	81,423	15,842	3,150	2,500	0	0	340,466
ZFABGC	Background Check	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
	Bank Service Charges	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000
	Copy Machine	0	0	0	0	0	0	0	7,100	0	0	0	0	7,100
	Collection Fees	0	0	0	0	0	0	0	3,720	0	0	0	0	3,720
ZFACON	Contingency	0	0	6,000	6,127	0	12,127	0	48,305	180,389	8,000	0	0	248,821
ZFASUP	Office Supplies	0	0	0	0	0	0	0	17,000	0	0	0	0	17,000
ZFTELE	Telecommunications	0	0	0	0	0	0	0	91,020	0	0	0	0	91,020
ZFAMPL	Motor Pool	0	0	0	0	0	0	0	15,200	0	0	0	0	15,200
ZFTSEM	Tech Software & Equip Mtn	0	0	0	0	0	0	0	402,099	0	0	0	0	402,099
	Oz F/S Wvr-E-Institutional Support	0	0	0	0	0	0	18,392	0	0	0	0	0	18,392
	Oz F/S Wvr-D-Institutional Support	0	0	0	0	0	0	7,836	0	0	0	0	0	7,836
<b><u>Student Services</u></b>														
ZSVSAF	Public Safety	0	31,641	0	0	0	31,641	13,232	3,000	0	0	0	0	47,873
ZSVADM	Student Services Admin	149,915	38,438	8,542	0	0	196,895	63,780	5,430	3,150	0	0	0	269,255
ZSVADV	Advertising	0	0	0	0	0	0	0	65,500	0	0	0	0	65,500

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
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Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
ZSVCOM	Commencement	0	0	0	0	0	0	0	11,300	0	0	0	0	11,300
<b><u>Arkansas Tech University Career Center</u></b>														
ZCCADM	Oz ATU CC Administrator	82,778	31,199	0	0	0	113,977	37,355	13,250	5,000	0	0	0	169,582
ZCCCTG	Oz ATU CC Contingency	0	0	0	0	0	0	5,641	40,318	0	0	0	0	45,959
Total-Institutional Support Unrestricted		827,153	275,731	14,542	6,127	1,000	1,124,553	393,845	802,614	209,239	10,500	0	0	2,540,751
<b><u>INSTITUTIONAL SUPPORT RESTRICTED</u></b>														
	Contingency	0	0	0	18,381	0	18,381	0	0	0	0	0	0	18,381
Total-Institutional Support Restricted		0	0	0	18,381	0	18,381	0	0	0	0	0	0	18,381
Total-Institutional Support Unrestricted and Restricted		827,153	275,731	14,542	24,508	1,000	1,142,934	393,845	802,614	209,239	10,500	0	0	2,559,132
<b><u>OPERATION/MAINTENANCE OF PHYSICAL PLANT-UNRESTRICTED</u></b>														
<b><u>Fiscal Affairs</u></b>														
ZFABLD	Building Maintenance	0	195,930	7,000	0	0	202,930	81,976	171,200	0	5,891	0	0	461,997
ZFAINS	Building/Contents Insurance	0	0	0	0	0	0	0	23,000	0	0	0	0	23,000
ZFAFAM	Fire Alarm	0	0	0	0	0	0	0	7,000	0	0	0	0	7,000
	Utilities	0	0	0	0	0	0	0	224,500	0	0	0	0	224,500
	Oz F/S Wvr-E-Physical Plant	0	0	0	0	0	0	2,538	0	0	0	0	0	2,538
	Oz F/S Wvr-D-Physical Plant	0	0	0	0	0	0	2,746	0	0	0	0	0	2,746
<b><u>Arkansas Tech University Career Center</u></b>														
ZCCCUS	Oz ATU CC Custodial Services	0	28,971	8,330	0	0	37,301	12,492	2,500	0	0	0	0	52,293
ZCCPTL	Oz ATU CC Physical Plant	0	0	0	0	0	0	0	11,500	0	0	0	0	11,500
ZCCUTL	Oz ATU CC Utilities	0	0	0	0	0	0	0	47,000	0	0	0	0	47,000
Total-Physical Plant Unrestricted		0	224,901	15,330	0	0	240,231	99,752	486,700	0	5,891	0	0	832,574
<b><u>SCHOLARSHIPS-UNRESTRICTED</u></b>														
	Ozark Tuition Scholarships	0	0	0	0	0	0	0	0	0	0	0	22,000	22,000
	Ozark Chancellor Leadership	0	0	0	0	0	0	0	0	0	0	0	800	800
	Ozark Over 60 Tuition Waiver	0	0	0	0	0	0	0	0	0	0	0	35,255	35,255

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Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
	Air National Guard	0	0	0	0	0	0	0	0	0	0	0	1,700	1,700
	Army National Guard	0	0	0	0	0	0	0	0	0	0	0	7,000	7,000
	Total-Scholarships Unrestricted	0	0	0	0	0	0	0	0	0	0	0	66,755	66,755
	<b><u>SCHOLARSHIPS-RESTRICTED</u></b>													
	Cash Grant Scholarships	0	0	0	0	0	0	0	0	0	0	0	26,000	26,000
	Total-Scholarships Restricted	0	0	0	0	0	0	0	0	0	0	0	26,000	26,000
	Total-Scholarships Unrestricted and Restricted	0	0	0	0	0	0	0	0	0	0	0	92,755	92,755
	<b><u>Mandatory Transfers Debt Service</u></b>													
	Student Services Ctr Debt Svc	0	0	0	0	0	0	0	0	0	0	140,850	0	140,850
	Student Union Debt Svc (33%)	0	0	0	0	0	0	0	0	0	0	36,500	0	36,500
	Allied Health Building Debt Svc	0	0	0	0	0	0	0	0	0	0	353,575	0	353,575
	Total-Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	0	530,925	0	530,925
	<b><u>Non-Mandatory Transfers</u></b>													
	Ozark Infrastructure Reserve	0	0	0	0	0	0	0	0	0	44,000	0	0	44,000
	Total-Non Mandatory Transfers	0	0	0	0	0	0	0	0	0	44,000	0	0	44,000
	TOTAL E&G Unrestricted	4,155,904	617,925	54,672	6,127	5,000	4,839,628	1,643,589	1,938,423	270,589	479,491	530,925	66,755	9,769,400
	TOTAL E&G Restricted	0	0	0	18,381	0	18,381	0	0	0	0	0	26,000	44,381
	GRAND TOTAL EDUCATIONAL & GENERAL RESTRICTED & UNRESTRICTED	4,155,904	617,925	54,672	24,508	5,000	4,858,009	1,643,589	1,938,423	270,589	479,491	530,925	92,755	9,813,781

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Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<b><u>AUXILIARY ENTERPRISES</u></b>														
<b><u>BOOKSTORE-UNRESTRICTED</u></b>														
ZFABKS	Bookstore Cost of Sales	0	0	0	0	0	0	0	565,882	0	0	0	0	565,882
ZFABAD	Bookstore Administration	17,505	0	6,500	1,271	7,000	32,276	7,352	25,000	500	0	0	0	65,128
	Bkst Debt Svc (Student Union 67%)	0	0	0	0	0	0	0	0	0	0	73,362	0	73,362
	Total-Bookstore Unrestricted	17,505	0	6,500	1,271	7,000	32,276	7,352	590,882	500	0	73,362	0	704,372
<b><u>BOOKSTORE-RESTRICTED</u></b>														
	Bookstore Administration	0	0	0	3,813	0	3,813	0	0	0	0	0	0	3,813
	Total-Bookstore Restricted	0	0	0	3,813	0	3,813	0	0	0	0	0	0	3,813
	Total-Bookstore Unrestricted and Restricted	17,505	0	6,500	5,084	7,000	36,089	7,352	590,882	500	0	73,362	0	708,185
<b><u>FOOD SERVICE UNRESTRICTED</u></b>														
ZFFOOD	Food Service	0	0	0	0	0	0	0	11,465	0	0	0	0	11,465
	Total-Food Service Unrestricted	0	0	0	0	0	0	0	11,465	0	0	0	0	11,465
	<b>TOTAL AUXILIARY UNRESTRICTED</b>	17,505	0	6,500	1,271	7,000	32,276	7,352	602,347	500	0	73,362	0	715,837
	<b>TOTAL AUXILIARY RESTRICTED</b>	0	0	0	3,813	0	3,813	0	0	0	0	0	0	3,813
	<b>GRAND TOTAL AUXILIARY ENTERPRISES</b>	17,505	0	6,500	5,084	7,000	36,089	7,352	602,347	500	0	73,362	0	719,650
	<b>GRAND TOTAL E&amp;G and Auxiliary Enterprises Unrestricted</b>	4,173,409	617,925	61,172	7,398	12,000	4,871,904	1,650,941	2,540,770	271,089	479,491	604,287	66,755	10,485,237
	<b>GRAND TOTAL E&amp;G and Auxiliary Enterprises Restricted</b>	0	0	0	22,194	0	22,194	0	0	0	0	0	26,000	48,194
	<b>Grand Total E&amp;G and Auxiliary Enterprises Unrestricted and Restricted</b>	4,173,409	617,925	61,172	29,592	12,000	4,894,098	1,650,941	2,540,770	271,089	479,491	604,287	92,755	10,533,431



**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
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Position Number	Name	Title	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
<b><u>EDUCATIONAL AND GENERAL INSTRUCTION</u></b>									
<b><u>Division of Industrial Technology</u></b>									
<b><u>Air Conditioning/Refrigeration ZAAACR</u></b>									
850001	Kenneth Beeler	Workforce Ed Faculty		44,284	0	0	44,284	0	44,284
A00400	Adjunct	Part-Time Workforce Ed Faculty		<u>0</u>	<u>0</u>	<u>16,800</u>	<u>16,800</u>	<u>0</u>	<u>16,800</u>
Total-AC/R				44,284	0	16,800	61,084	0	61,084
<b><u>Applied Lab Technology ZAAALT</u></b>									
850002	Sarah White	Workforce Ed Faculty		37,253	0	0	37,253	0	37,253
A00401	Adjunct			<u>0</u>	<u>0</u>	19,200	19,200	0	19,200
M00401	Staff			<u>0</u>	<u>10,836</u>	<u>0</u>	<u>10,836</u>	<u>0</u>	<u>10,836</u>
Total-Applied Lab				37,253	10,836	19,200	67,289	0	67,289
<b><u>Automotive Technology ZAAAST</u></b>									
850003	Bobby Sewell	Workforce Ed Faculty		38,749	0	0	38,749	0	38,749
850032	Gary Donberger	Workforce Ed Faculty		37,088	0	0	37,088	0	37,088
A00402	Adjunct	Part-Time Workforce Ed Faculty		0	0	7,700	7,700	0	7,700
M00402	Staff			<u>0</u>	<u>9,849</u>	<u>0</u>	<u>9,849</u>	<u>0</u>	<u>9,849</u>
Total-Automotive Technology				75,837	9,849	7,700	93,386	0	93,386
<b><u>Collision Repair Technology ZAACRT</u></b>									
850004	Stanley Hatcher	Workforce Ed Faculty		49,496	0	0	49,496	0	49,496
850024	Vacant	Workforce Ed Faculty		38,195	0	0	38,195	0	38,195
M00403	Staff			<u>0</u>	<u>4,425</u>	<u>0</u>	<u>4,425</u>	<u>0</u>	<u>4,425</u>
Total-Collision Repair Technology				87,691	4,425	0	92,116	0	92,116
<b><u>Cosmetology ZAACOS</u></b>									
850010	Julie Auterson	Workforce Ed Faculty		34,761	0	0	34,761	0	34,761
850021	Debbie McClure	Workforce Ed Faculty		37,109	0	0	37,109	0	37,109
M00408	Staff			<u>0</u>	<u>4,009</u>	<u>0</u>	<u>4,009</u>	<u>0</u>	<u>4,009</u>

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
BUDGET SALARIES FY 2016-17**

<b>Position Number</b>	<b>Name</b>	<b>Title</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
Total-Cosmetology				71,870	4,009	0	75,879	0	75,879
<b><u>Industrial Control Systems ZAAICS</u></b>									
850011	Jody Chrisman	Workforce Ed Faculty		67,187	0	0	67,187	0	67,187
850012	Ron Hutain	Workforce Ed Faculty		67,187	0	0	67,187	0	67,187
850059	Vacant	Workforce Ed Faculty (50%)		19,816	0	0	19,816	0	19,816
A00409	Adjunct	Part-Time Workforce Ed Faculty		<u>0</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>	<u>1,200</u>
Total-Industrial Control Systems				154,190	0	1,200	155,390	0	155,390
<b><u>Logistics Management ZAALGM</u></b>									
850023	Heather Nelson	Workforce Ed Faculty		<u>40,818</u>	<u>0</u>	<u>0</u>	<u>40,818</u>	<u>0</u>	<u>40,818</u>
Total-Logistics Management				40,818	0	0	40,818	0	40,818
<b><u>Viticulture and Enology ZAAVIT</u></b>									
850022	Ray Allen	Workforce Ed Faculty		41,477	0	0	41,477	<u>0</u>	41,477
A00437	Adjunct	Part Time Workforce Ed Faculty		0	0	2,000	2,000	0	2,000
M00437	Staff			<u>0</u>	<u>10,187</u>	<u>0</u>	<u>10,187</u>	<u>0</u>	<u>10,187</u>
Total-Viticulture and Enology				41,477	10,187	2,000	53,664	0	53,664
<b><u>Welding ZAAWLD</u></b>									
850018	Corey Danekas	Workforce Ed Faculty		38,096	0	0	38,096	0	38,096
A00413	Adjunct	Part-Time Workforce Ed Faculty		0	0	14,000	14,000	0	14,000
M00413	Staff			<u>0</u>	<u>9,977</u>	<u>0</u>	<u>9,977</u>	<u>0</u>	<u>9,977</u>
Total-Welding				38,096	9,977	14,000	62,073	0	62,073
Total-Division of Industrial Technology				591,516	49,283	60,900	701,699	0	701,699
<b><u>Division of Allied Health</u></b>									
<b><u>Associate Degree Nursing ZAAADN</u></b>									
850049	Theresa Fontaine	Workforce Ed Faculty		48,951	0	0	48,951	0	48,951
850020	Lesley Krohn	Workforce Ed Faculty		37,909	0	0	37,909	0	37,909
A00438	Adjunct	Workforce Ed Faculty Part-Time		<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>2,000</u>

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<b>Position Number</b>	<b>Name</b>	<b>Title</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
Total-Associate Degree Nursing				86,860	0	2,000	88,860	0	88,860
<b><u>Cardiovascular Technology ZAACVT</u></b>									
850050	Kristen Wendling	Workforce Ed Faculty		58,030	0	0	58,030	0	58,030
850051	Candace Harkreader	Workforce Ed Faculty		41,416	0	0	41,416	0	41,416
M00451	Staff			<u>0</u>	<u>22,056</u>	<u>0</u>	<u>22,056</u>	<u>0</u>	<u>22,056</u>
Total-Cardiovascular Technology				99,446	22,056	0	121,502	0	121,502
<b><u>Certified Nursing Assistant ZAACNA</u></b>									
A00456	Adjunct	Workforce Ed Faculty Part-Time		<u>0</u>	<u>0</u>	<u>9,600</u>	<u>9,600</u>	<u>0</u>	<u>9,600</u>
Total-Certified Nursing Assistant				0	0	9,600	9,600	0	9,600
<b><u>Health Information Technology ZAAHIT</u></b>									
850026	Bonnie Sher	Workforce Ed Faculty		37,598	0	0	37,598	0	37,598
850041	Brenda Huntsinger	Workforce Ed Faculty		36,496	0	0	36,496	0	36,496
A00436	Adjunct	Workforce Ed Faculty Part-Time		0	0	67,200	67,200	0	67,200
M00436	Staff			<u>0</u>	<u>31,110</u>	<u>0</u>	<u>31,110</u>	<u>0</u>	<u>31,110</u>
Total-Health Information Technology				74,094	31,110	67,200	172,404	0	172,404
<b><u>Human Services Applied Science ZAAHUM</u></b>									
850044	Lynn Washington	Workforce Ed Faculty		36,964	0	0	36,964	0	36,964
A00445	Adjunct	Workforce Ed Faculty Part-Time		<u>0</u>	<u>0</u>	<u>8,400</u>	<u>8,400</u>	<u>0</u>	<u>8,400</u>
Total-Human Svc Applied Science				36,964	0	8,400	45,364	0	45,364
<b><u>Medical Assisting ZAAMED</u></b>									
850046	Melinda Rhynes	Workforce Ed Faculty		37,253	0	0	37,253	0	37,253
M00455	Staff			<u>0</u>	<u>4,200</u>	<u>0</u>	<u>4,200</u>	<u>0</u>	<u>4,200</u>
Total-Medical Assisting				37,253	4,200	0	41,453	0	41,453
<b><u>Occupational Therapy Assistant ZAAOTA</u></b>									

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<b>Position Number</b>	<b>Name</b>	<b>Title</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
850027	Wendi Pool	Workforce Ed Faculty/Director		58,030	0	0	58,030	0	58,030
850028	Tara L. Peck	Workforce Ed Faculty		51,126	0	0	51,126	0	51,126
M00439	Staff			<u>0</u>	<u>36,149</u>	<u>0</u>	<u>36,149</u>	<u>0</u>	<u>36,149</u>
Total-Occupational Therapy Assistant				109,156	36,149	0	145,305	0	145,305
<b><u>Paramedic/EMT ZAAEMT</u></b>									
850019	Joshua Freeman	Workforce Ed Faculty		41,410	0	0	41,410	0	41,410
850036	Vacant	Workforce Ed Faculty		39,319	0	0	39,319	0	39,319
A00411	Adjunct	Workforce Ed Faculty Part-Time		0	0	16,800	16,800	0	16,800
M00411	Staff			<u>0</u>	<u>15,296</u>	<u>0</u>	<u>15,296</u>	<u>0</u>	<u>15,296</u>
Total-Paramedic/EMT				80,729	15,296	16,800	112,825	0	112,825
<b><u>Physical Therapist Assistant ZAAPTA</u></b>									
850014	Nina Pope	Workforce Ed Faculty/Director		60,966	0	0	60,966	0	60,966
850037	Trina Hayes	Workforce Ed Faculty		40,052	0	0	40,052	0	40,052
M00434	Staff			<u>0</u>	<u>27,067</u>	<u>0</u>	<u>27,067</u>	<u>0</u>	<u>27,067</u>
Total-Physical Therapist Assistant				101,018	27,067	0	128,085	0	128,085
<b><u>Practical Nursing ZAALPN</u></b>									
850015	Deidra Steele	Workforce Ed Faculty		36,450	0	0	36,450	0	36,450
850016	Adele Berry	Workforce Ed Faculty		36,770	0	0	36,770	0	36,770
850017	Ester Leonard	Workforce Ed Faculty		43,704	0	0	43,704	0	43,704
850034	Vacant	Workforce Ed Faculty		36,450	0	0	36,450	0	36,450
850035	Rebekah Snyder	Workforce Ed Faculty		36,450	0	0	36,450	0	36,450
A00412	Adjunct	Part-Time Workforce Ed Faculty		0	0	7,600	7,600	0	7,600
810802	Sharyl Moffit	Administrative Specialist II	C109	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,383</u>	<u>24,383</u>
Total-Practical Nursing				189,824	0	7,600	197,424	24,383	221,807
Total-Division of Allied Health				815,344	135,878	111,600	1,062,822	24,383	1,087,205

**Division of General Technology**  
**Business Technology ZAABUS**

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Position Number	Name	Title	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
850005	Clinton Hall	Workforce Ed Faculty		47,541	0	0	47,541	0	47,541
850006	Debra Wofford	Workforce Ed Faculty		59,452	0	0	59,452	0	59,452
850007	Angela Medlock	Workforce Ed Faculty		47,541	0	0	47,541	0	47,541
A00404	Adjunct	Workforce Ed Faculty Part-Time		0	0	100,672	100,672	0	100,672
M00404	Staff			<u>0</u>	<u>8,328</u>	<u>0</u>	<u>8,328</u>	<u>0</u>	<u>8,328</u>
Total-Business Technology				154,534	8,328	100,672	263,534	0	263,534
<b><u>Computer Information Systems ZAACIS</u></b>									
850008	Bradley Rudolph	Workforce Ed Faculty		41,400	0	0	41,400	0	41,400
A00405	Adjunct	Part-Time Workforce Ed Faculty		0	0	7,200	7,200	0	7,200
M00405	Staff			<u>0</u>	<u>4,362</u>	<u>0</u>	<u>4,362</u>	<u>0</u>	<u>4,362</u>
Total-Computer Information Systems				41,400	4,362	7,200	52,962	0	52,962
Total-Division of General Technology				195,934	12,690	107,872	316,496	0	316,496
<b><u>Division of General Education</u></b>									
<b><u>English ZAAENG</u></b>									
850009	Tekla Barr	Workforce Ed Faculty		56,902	0	0	56,902	0	56,902
850033	Tammy Verkamp	Workforce Ed Faculty		41,556	0	0	41,556	0	41,556
850031	Gwendolann Faulkenberry	Workforce Ed Faculty		38,912	0	0	38,912	0	38,912
A00407	Adjunct	Part-Time Workforce Ed Faculty		<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>0</u>	<u>500</u>
Total-English				137,370	0	500	137,870	0	137,870
<b><u>Mathematics ZAAMTH</u></b>									
850013	Charles Lee	Workforce Ed Faculty		40,266	0	0	40,266	0	40,266
850025	Patsy Ward	Workforce Ed Faculty		<u>36,770</u>	<u>0</u>	<u>0</u>	<u>36,770</u>	<u>0</u>	<u>36,770</u>
Total-Mathematics				77,036	0	0	77,036	0	77,036
Total-Division of General Education				214,406	0	500	214,906	0	214,906

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<b>Position Number</b>	<b>Name</b>	<b>Title</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
<b><u>Division of Public Service</u></b>									
<b><u>Law Enforcement ZAALAW</u></b>									
850053	Christopher Rambo	Workforce Ed Faculty		36,770	0	0	36,770	0	36,770
A00406	Adjunct	Part-Time Workforce Ed Faculty		<u>0</u>	<u>0</u>	<u>28,400</u>	<u>28,400</u>	<u>0</u>	<u>28,400</u>
Total-Law Enforcement				36,770	0	28,400	65,170	0	65,170
Total-Division of Public Service				36,770	0	28,400	65,170	0	65,170
<b><u>Arkansas Tech University Career Center</u></b>									
<b><u>Oz ATU CC Auto Service Technology ZCCAST</u></b>									
850029	Bennie Byrd	Workforce Ed Faculty		66,218	0	0	66,218	0	66,218
850047	Charles Summerhill	Workforce Ed Faculty (Aide; Part-Time 75%)		19,600	0	0	19,600	0	19,600
850055	Mitchell Brashears	Workforce Ed Faculty (Part-Time 33.33%)		<u>7,272</u>	<u>0</u>	<u>0</u>	<u>7,272</u>	<u>0</u>	<u>7,272</u>
Total-Oz ATU CC Auto Service Technology				93,090	0	0	93,090	0	93,090
<b><u>Oz ATU CC Computer Engineering ZCCEN</u></b>									
850030	George May	Workforce Ed Faculty		44,270	0	0	44,270	0	44,270
850052	Vacant	Workforce Ed Faculty		<u>44,270</u>	<u>0</u>	<u>0</u>	<u>44,270</u>	<u>0</u>	<u>44,270</u>
Total-Oz ATU CC Computer Engineering				88,540	0	0	88,540	0	88,540
<b><u>Oz ATU CC Construction Technology ZCCCON</u></b>									
850042	Cory Kendall	Workforce Ed Faculty		<u>40,685</u>	<u>0</u>	<u>0</u>	<u>40,685</u>	<u>0</u>	<u>40,685</u>
Total-Oz ATU Construction Technology				40,685	0	0	40,685	0	40,685
<b><u>Oz ATU CC Criminal Justice ZCCCRJ</u></b>									
850048	John Harris	Workforce Ed Faculty		<u>39,983</u>	<u>0</u>	<u>0</u>	<u>39,983</u>	<u>0</u>	<u>39,983</u>
Total-Oz ATU CC Criminal Justice				39,983	0	0	39,983	0	39,983
<b><u>Oz ATU CC Culinary Arts ZCCCU</u></b>									
850038	Cody Dare	Workforce Ed Faculty		<u>38,623</u>	<u>0</u>	<u>0</u>	<u>38,623</u>	<u>0</u>	<u>38,623</u>

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Position Number	Name	Title	Pay Grade	9-12 Month Employees	Summer Terms	Adjunct Salaries	Total Professional	Classified Employees	Total
Total-Oz ATU CC Culinary Arts				38,623	0	0	38,623	0	38,623
<b><u>Oz ATU CC Drafting ZCCDFI</u></b>									
850058	Marcus Smith	Workforce Ed Faculty		39,632	0	0	39,632	0	39,632
850059	Vacant	Workforce Ed Faculty (50%)		<u>19,816</u>	<u>0</u>	<u>0</u>	<u>19,816</u>	<u>0</u>	<u>19,816</u>
Total-Oz ATU CC Drafting				59,448	0	0	59,448	0	59,448
<b><u>Oz ATU CC EMT (ZCCEMT)</u></b>									
850060	Vacant	Workforce Ed Faculty		<u>43,688</u>	<u>0</u>	<u>0</u>	<u>43,688</u>	<u>0</u>	<u>43,688</u>
Total-Oz ATU CC EMT				43,688	0	0	43,688	0	43,688
<b><u>Oz ATU CC Health Science Technology ZCCHST</u></b>									
850039	Lanita Bruce	Workforce Ed Faculty		39,632	0	0	39,632	0	39,632
850043	Lea Ann Woods	Workforce Ed Faculty		49,592	0	0	49,592	0	49,592
850054	Jessica Thompson	Workforce Ed Faculty		39,632	0	0	39,632	0	39,632
850056	Laura Fawcett	Workforce Ed Faculty		39,632	0	0	39,632	0	39,632
850057	Ramanda Chappell	Workforce Ed Faculty		<u>39,632</u>	<u>0</u>	<u>0</u>	<u>39,632</u>	<u>0</u>	<u>39,632</u>
Total-Oz ATU Health Science Technology				208,120	0	0	208,120	0	208,120
<b><u>Oz ATU CC Metal Fabrication ZCCFAB</u></b>									
850040	Randy Gaspard	Workforce Ed Faculty		40,515	0	0	40,515	0	40,515
850045	Dillin Hill	Workforce Ed Faculty (Aide; Part-Time 75%)		<u>19,406</u>	<u>0</u>	<u>0</u>	<u>19,406</u>	<u>0</u>	<u>19,406</u>
Total-Oz ATU Metal Fabrication				59,921	0	0	59,921	0	59,921
Total-ATU Career Center				672,098	0	0	672,098	0	672,098
<b><u>Business and Industry Non Credit ZCHBOR</u></b>									
800621	Justin Smith	Chief Business/Community Outreach		<u>67,814</u>	<u>0</u>	<u>0</u>	<u>67,814</u>	<u>0</u>	<u>67,814</u>

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Total-Non Credit Business/Industry				67,814	0	0	67,814	0	67,814
Total Instruction Unrestricted				2,593,882	197,851	309,272	3,101,005	24,383	3,125,388
<b><u>ACADEMIC SUPPORT</u></b>									
<b><u>Library ZAALIG</u></b>									
840001	Kristie Moore	Librarian		<u>40,249</u>	<u>0</u>	<u>0</u>	<u>40,249</u>	<u>0</u>	<u>40,249</u>
Total-Library				40,249	0	0	40,249	0	40,249
Total-Academic Support				40,249	0	0	40,249	0	40,249
<b><u>STUDENT SERVICES</u></b>									
<b><u>Admissions/Registrar's Office ZSVREG</u></b>									
801401	Erin Brickley	Associate Registrar		43,839	0	0	43,839	0	43,839
810503	Amber Holmes	Administrative Specialist III	C112	0	0	0	0	26,032	26,032
810803	Angela Cox	Administrative Specialist II (50%)	C109	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,485</u>	<u>12,485</u>
Total-Registrar				43,839	0	0	43,839	38,517	82,356
<b><u>Financial Aid Office ZSVFIN</u></b>									
800901	Justina Buck	Assoc Dir of Financial Aid		45,144	0	0	45,144	0	45,144
810506	Amy Murders	Administrative Specialist III	C112	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,774</u>	<u>25,774</u>
Total-Financial Aid				45,144	0	0	45,144	25,774	70,918
<b><u>Recruitment Office ZRECR1</u></b>									
801510	Tanner Howell	Coordinator of Student Recruitment		<u>27,229</u>	<u>0</u>	<u>0</u>	<u>27,229</u>	<u>0</u>	<u>27,229</u>
Total-Recruitment Office				27,229	0	0	27,229	0	27,229
<b><u>Oz ATU CC Student Services ZCCSTS</u></b>									
801801	Brenda Miner	Academic Counselor		71,285	0	0	71,285	0	71,285
810504	Phyllis Summerhill	Administrative Specialist III	C112	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,619</u>	<u>28,619</u>
Total-Oz ATU CC Student Services				71,285	0	0	71,285	28,619	99,904



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Total-Student Services				187,497	0	0	187,497	92,910	280,407
<b><u>INSTITUTIONAL SUPPORT</u></b>									
<b><u>Chancellor's Office ZCHANC</u></b>									
800001	Bruce Sikes	Chancellor Ozark		133,437	0	0	133,437	0	133,437
801251	Beverly Nehus	Special Projects Coordinator		<u>40,441</u>	<u>0</u>	<u>0</u>	<u>40,441</u>	<u>0</u>	<u>40,441</u>
Total-Chancellor's Office				173,878	0	0	173,878	0	173,878
<b><u>Community Relations ZCHCRL</u></b>									
802101	Laura Rudolph	Dir of Community Outreach		51,298	0	0	51,298	0	51,298
Total-Community Relations				51,298	0	0	51,298	0	51,298
<b><u>Public Information Office ZCHPIO</u></b>									
810101	Vacant	Public Information Specialist	C116	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,328</u>	<u>31,328</u>
Total-Public Information				0	0	0	0	31,328	31,328
<b><u>Academic Affairs ZAAOFF</u></b>									
800201	Michael Murders	Chief Academic Officer		85,790	0	0	85,790	0	85,790
801851	Brenda Shoop	Assessment Coordinator		46,776	0	0	46,776	0	46,776
810502	Kathy Bartlett	Administrative Specialist III	C112	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,542</u>	<u>31,542</u>
Total-Academic Affairs				132,566	0	0	132,566	31,542	164,108
<b><u>Human Resources ZFHRES</u></b>									
023401	Tanya Martin	Career Advisor		<u>32,599</u>	<u>0</u>	<u>0</u>	<u>32,599</u>	<u>0</u>	<u>32,599</u>
Total-Human Resources				32,599	0	0	32,599	0	32,599
<b><u>Computer Services ZFACSV</u></b>									
801701	Matthew Pipkins	Associate Director of Computer Services		49,735	0	0	49,735	0	49,735
810401	Logan Haberer	Computer Operator	C114	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,416</u>	<u>28,416</u>

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Total-Computer Services				49,735	0	0	49,735	28,416	78,151
<b><u>Fiscal Affairs ZFAOFF</u></b>									
800401	Sandra Cheffer	Chief Fiscal Officer		90,380	0	0	90,380	0	90,380
801651	Laury Fiorello	Assistant Manager of Fiscal Affairs		46,500	0	0	46,500	0	46,500
860001	Mitzi Reano	Bookstore Manager (50%)		17,504	0	0	17,504	0	17,504
132407	Stacie Harden	Fiscal Support Analyst	C115	0	0	0	0	32,676	32,676
134206	Dianne Bell	Fiscal Support Specialist	C112	0	0	0	0	28,227	28,227
810805	Brinna Ingram	Administrative Specialist II	C109	0	0	0	0	22,264	22,264
Total-Fiscal Affairs				154,384	0	0	154,384	83,167	237,551
<b><u>Public Safety ZSVSAF</u></b>									
131909	David Spicer	Public Safety Officer	C116	0	0	0	0	31,641	31,641
Total-Public Safety				0	0	0	0	31,641	31,641
<b><u>Student Services Administration ZSVADM</u></b>									
800601	Richard Harris	Chief Student Life Officer		76,575	0	0	76,575	0	76,575
801601	Jessica Birchler	Coordinator of Advising, Testing, and Records		41,656	0	0	41,656	0	41,656
801951	Faith Johnson	Academic Advisor		31,684	0	0	31,684	0	31,684
810801	Deborah Edgin	Administrative specialist II	C109	0	0	0	0	25,953	25,953
810803	Angela Cox	Administrative Specialist II (50%)	C109	0	0	0	0	12,485	12,485
Total-Student Services Adm				149,915	0	0	149,915	38,438	188,353
<b><u>Oz ATU CC Administration ZCCADM</u></b>									
800701	Patricia Edmunds	Project/Program Director		82,778	0	0	82,778	0	82,778
810251	Jennifer Thomas	Fiscal Support Analyst	C115	0	0	0	0	31,199	31,199
Total-Oz ATU CC Administration				82,778	0	0	82,778	31,199	113,977
Total-Institutional Support				827,153	0	0	827,153	275,731	1,102,884
<b><u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</u></b>									

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
BUDGET SALARIES FY 2016-17**

<b>Position Number</b>	<b>Name</b>	<b>Title</b>	<b>Pay Grade</b>	<b>9-12 Month Employees</b>	<b>Summer Terms</b>	<b>Adjunct Salaries</b>	<b>Total Professional</b>	<b>Classified Employees</b>	<b>Total</b>
<b><u>Building Maintenance ZFABLD</u></b>									
810031	Sandra D. Anderson	Campus Maintenance Supervisor	C119	0	0	0	0	37,921	37,921
810901	Brady Oberman	Maintenance Assistant	C108	0	0	0	0	23,223	23,223
810902	Peter Clifton	Maintenance Assistant	C108	0	0	0	0	22,700	22,700
810903	Cameron Chapman	Maintenance Assistant	C108	0	0	0	0	23,222	23,222
810904	John Gwatney	Maintenance Assistant	C108	0	0	0	0	23,222	23,222
810905	Phil Spiegel	Maintenance Assistant	C108	0	0	0	0	22,700	22,700
810906	Mike Crouch	Maintenance Assistant	C108	0	0	0	0	21,738	21,738
810907	Jimmy Martin	Maintenance Assistant	C108	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,204</u>	<u>21,204</u>
Total-Building Maintenance				0	0	0	0	195,930	195,930
<b><u>Oz ATU CC Custodial Services ZCCCUS</u></b>									
810451	Kathy Hale	Maintenance Technician	C113	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,971</u>	<u>28,971</u>
Total-Oz ATU CC Custodial Services				0	0	0	0	28,971	28,971
Total-Operation and Maintenance of Physical Plant				0	0	0	0	224,901	224,901
Total-Educational and General				3,648,781	197,851	309,272	4,155,904	617,925	4,773,829
<b><u>AUXILIARY ENTERPRISES</u></b>									
<b><u>Bookstore ZFABAD</u></b>									
860001	Mitzi Reano	Bookstore Manager (50%)		<u>17,505</u>	<u>0</u>	<u>0</u>	<u>17,505</u>	<u>0</u>	<u>17,505</u>
Total-Auxiliary Enterprises				17,505	0	0	17,505	0	17,505
Grand Total				3,666,286	197,851	309,272	4,173,409	617,925	4,791,334