Operating Budget FY 2022-2023

ARKANSAS TECH UNIVERSITY

Where students succeed, innovation thrives,
and communities flourish.

Arkansas Tech University
FY 2022-2023 Budget

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Arkansas Tech University
FY 2022-2023 Budget

Arkansas Tech University is dedicated to student success, access, and excellence as a responsive campus community providing opportunities for progressive intellectual development and civic engagement.

Embracing and expanding upon its technological traditions, Tech inspires and empowers members of the community to achieve their goals while striving for the betterment of Arkansas, the nation, and the world.

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Arkansas Tech University - Russellville
Budgeted Revenues FY 23

Category	Proposed Revenue 2022-23 Unrestricted	Restricted	Total
EDUCATIONAL AND GENERAL			
Student Tuition and Fees	$ 58,413,190	$ -	$ 58,413,190
State Appropriations	38,457,207	-	38,457,207
State Grants and Contracts	-	10,636,723	10,636,723
Federal Grants and Contracts	-	19,790,717	19,790,717
Private Gifts, Grants, and Contracts	-	1,525,000	1,525,000
Foundation	529,477	-	529,477
Sales and Services of Educational Departments	806,860	-	806,860
Other Sources	2,639,594	-	2,639,594
Transfers In	2,318,043	-	2,318,043
Transfers Out	(2,961,989)	-	(2,961,989)
Camps and Special Programs	1,171,042	-	1,171,042
Total-Educational and General	$ 101,373,424	$ 31,952,440	$ 133,325,864
AUXILIARY ENTERPRISES			
Student Housing	9,674,256	-	9,674,256
Food Service	6,703,275	-	6,703,275
Student Union and Recreation Center	1,306,735	-	1,306,735
Bookstore and Post Office	308,508	10,186	318,694
Athletics	6,173,914	14,972	6,188,886
Athletic Camps	337,100	-	337,100
Student Health Service	1,652,761	4,633	1,657,394
Total-Auxiliary Enterprises	$ 26,156,549	$ 29,791	$ 26,186,340
TOTAL BUDGETED REVENUES	$ 127,529,973	$ 31,982,231	$ 159,512,204

Arkansas Tech University - Ozark
Budgeted Revenues FY 23

Category	Proposed Revenue 2022-23		
	Unrestricted	Restricted	Total
EDUCATIONAL AND GENERAL			
Student Tuition and Fees	$ 5,198,712	$ -	$ 5,198,712
State Appropriations	4,839,888	-	4,839,888
State Grants and Contracts	-	-	-
Federal Grants and Contracts	-	21,822	21,822
Private Gifts, Grants, and Contracts	-	-	-
Foundation	-	-	-
Sales and Services of Educational Departments	72,232	-	72,232
Other Sources	94,174	-	94,174
Transfers In	890,247	-	890,247
Transfers Out	(167,091)	-	(167,091)
Camps and Special Programs	-	-	-
Total-Educational and General	$ 10,928,162	$ 21,822	$ 10,949,984
AUXILIARY ENTERPRISES			
Student Housing	-	-	-
Food Service	11,910	-	11,910
Student Union and Recreation Center	-	-	-
Bookstore and Post Office	57,341	-	57,341
Athletics	-	-	-
Athletic Camps	-	-	-
Student Health Service	-	-	-
Total-Auxiliary Enterprises	$ 69,251	$ -	$ 69,251
TOTAL BUDGETED REVENUES	$ 10,997,413	$ 21,822	$ 11,019,235

Arkansas Tech University - Total
Budgeted Revenues FY 23

Category	Proposed Revenue 2022-23 Unrestricted	Restricted	Total
EDUCATIONAL AND GENERAL			
Student Tuition and Fees	$ 63,611,902	$ -	$ 63,611,902
State Appropriations	43,297,095	-	43,297,095
State Grants and Contracts	-	10,636,723	10,636,723
Federal Grants and Contracts	-	19,812,539	19,812,539
Private Gifts, Grants, and Contracts	-	1,525,000	1,525,000
Foundation	529,477	-	529,477
Sales and Services of Educational Departments	879,092	-	879,092
Other Sources	2,733,768	-	2,733,768
Transfers In	3,208,290	-	3,208,290
Transfers Out	(3,129,080)	-	(3,129,080)
Camps and Special Programs	1,171,042	-	1,171,042
Total-Educational and General	$ 112,301,586	$ 31,974,262	$ 144,275,848
AUXILIARY ENTERPRISES			
Student Housing	9,674,256	-	9,674,256
Food Service	6,715,185	-	6,715,185
Student Union and Recreation Center	1,306,735	-	1,306,735
Bookstore and Post Office	365,849	10,186	376,035
Athletics	6,173,914	14,972	6,188,886
Athletic Camps	337,100	-	337,100
Student Health Service	1,652,761	4,633	1,657,394
Total-Auxiliary Enterprises	$ 26,225,800	$ 29,791	$ 26,255,591
TOTAL BUDGETED REVENUES	$ 138,527,386	$ 32,004,053	$ 170,531,439

Arkansas Tech University - Russellville
Operating Budget FY 23

Department	Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholar-Ships	Total
EDUCATIONAL AND GENERAL															
Instruction	$ 20,362,154	$ 588,105	$ 100	$ -	$ 198,158	$ 365,000	$ 21,513,517	$ 6,445,840	$ 5,336,138	$ 130,410	$ 137,805	$ -	$ -	$ -	$ 33,563,710
Research	374,978	25,773	-	-	-	-	400,751	75,455	10,773	564	-	-	-	-	487,543
Public Service	-	-	10,727	21,397	-	-	32,124	843	-	-	-	-	-	-	32,967
Academic Support	6,184,068	247,851	46,290	216,666	87,987	-	6,782,862	1,527,126	2,366,349	47,827	766,896	-	-	-	11,491,060
Student Support	3,078,405	719,721	57,856	115,683	207,910	127,136	4,306,711	1,523,226	1,602,476	49,042	-	-	-	-	7,481,454
Institutional Support	6,074,202	631,675	13,516	101,996	69,273	-	6,890,662	4,437,364	9,227,353	157,440	75,167	-	-	-	20,787,986
Physical Plant	1,718,893	1,338,428	94,105	-	774	-	3,152,200	1,547,764	3,018,094	2,632	60,855	-	438,134	-	8,219,679
Scholarships	-	-	-	-	-	-	-	-	-	-	-	-	-	48,463,726	48,463,726
Mandatory Transfers	-	-	-	-	-	-	-	-	-	-	-	-	1,508,697	-	1,508,697
Non-Mandatory Transfers	-	-	-	-	-	-	-	-	118,000	-	-	-	-	-	118,000
Camps and Special Programs	-	-	-	-	-	-	-	-	1,171,042	-	-	-	-	-	1,171,042
Total-Educational and General	$ 37,792,700	$ 3,551,553	$ 222,594	$ 455,742	$ 564,102	$ 492,136	$ 43,078,827	$ 15,557,618	$ 22,850,225	$ 387,915	$ 1,040,723	$ -	$ 1,946,831	$ 48,463,726	$ 133,325,864
AUXILIARY ENTERPRISES															
Housing	$ 730,696	$ 458,589	$ 13,500	$ -	$ 939,800	$ 93,960	$ 2,236,544	$ 588,465	$ 3,685,847	$ -	$ 144,436	$ -	$ 2,982,964	$ 36,000	$ 9,674,256
Food Service	43,307	44,505	2,000	-	5,000	-	94,812	36,717	6,174,672	6,300	-	428	390,346	-	6,703,275
Student Union and Recreation Ctr.	79,305	26,520	-	-	109,574	13,744	229,143	36,408	186,556	-	-	519	848,853	5,256	1,306,735
Bookstore and Post Office	13,276	28,641	500	13,581	8,516	-	64,514	37,987	214,693	1,500	-	-	-	-	318,694
Athletics	1,521,378	91,552	-	19,963	9,799	164,610	1,807,302	576,753	1,303,578	530,920	3,000	-	228,500	2,075,933	6,525,986
Student Health Service	717,947	89,466	-	6,177	6,472	20,923	840,985	419,049	382,136	5,000	-	-	-	10,224	1,657,394
Total-Auxiliary Enterprises	$ 3,105,909	$ 739,273	$ 16,000	$ 39,721	$ 1,079,161	$ 293,237	$ 5,273,300	$ 1,695,379	$ 11,947,482	$ 543,720	$ 147,436	$ 947	$ 4,450,663	$ 2,127,413	$ 26,186,340
TOTAL RUSSELLVILLE	$ 40,898,608	$ 4,290,826	$ 238,594	$ 495,463	$ 1,643,263	$ 785,373	$ 48,352,127	$ 17,252,996	$ 34,797,707	$ 931,635	$ 1,188,159	$ 947	$ 6,397,494	$ 50,591,139	$ 159,512,204

Arkansas Tech University - Ozark
Operating Budget FY 23

Department	Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholar-Ships	Total
EDUCATIONAL AND GENERAL															
Instruction	$ 3,126,382	$ 26,288	$ 14,300	$ -	$ 7,580	$ -	$ 3,174,550	$ 1,154,153	$ 1,198,334	$ 38,300	$ -	$ -	$ -	$ -	$ 5,565,337
Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	74,267	16,707	2,500	-	2,500	-	95,975	41,049	30,767	1,250	275,575	-	-	-	444,616
Student Support	206,854	91,159	-	-	-	-	298,013	118,937	96,036	21,950	-	-	-	-	534,936
Institutional Support	930,351	74,594	6,952	29,096	8,709	-	1,049,701	349,818	1,343,392	32,350	186,217	-	-	-	2,961,478
Physical Plant	44,012	207,390	13,000	-	-	-	264,402	143,424	505,486	-	5,900	-	-	-	919,212
Scholarships	-	-	-	-	-	-	-	-	-	-	-	-	-	109,900	109,900
Mandatory Transfers	-	-	-	-	-	-	-	-	-	-	-	-	414,505	-	414,505
Non-Mandatory Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total-Educational and General	$ 4,381,866	$ 416,138	$ 36,752	$ 29,096	$ 18,789	$ -	$ 4,882,641	$ 1,807,381	$ 3,174,015	$ 93,850	$ 467,692	$ -	$ 414,505	$ 109,900	$ 10,949,984
AUXILIARY ENTERPRISES															
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Service	-	-	-	-	-	-	-	-	11,910	-	-	-	-	-	11,910
Bookstore	-	-	-	-	-	-	-	-	57,341	-	-	-	-	-	57,341
Athletics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Student Health Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total-Auxiliary Enterprises	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 69,251	$ -	$ -	$ -	$ -	$ -	$ 69,251
TOTAL OZARK	$ 4,381,866	$ 416,138	$ 36,752	$ 29,096	$ 18,789	$ -	$ 4,882,641	$ 1,807,381	$ 3,243,266	$ 93,850	$ 467,692	$ -	$ 414,505	$ 109,900	$ 11,019,235

Arkansas Tech University - Total
Operating Budget FY 23

Department	Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholar-Ships	Total
EDUCATIONAL AND GENERAL															
Instruction	$ 23,488,536	$ 614,393	$ 14,400	$ -	$ 205,738	$ 365,000	$ 24,688,067	$ 7,599,993	$ 6,534,472	$ 168,710	$ 137,805	$ -	$ -	$ -	$ 39,129,047
Research	374,978	25,773	-	-	-	-	400,751	75,455	10,773	564	-	-	-	-	487,543
Public Service	-	-	10,727	21,397	-	-	32,124	843	-	-	-	-	-	-	32,967
Academic Support	6,258,335	264,558	48,790	216,666	90,487	-	6,878,837	1,568,175	2,397,116	49,077	1,042,471	-	-	-	11,935,676
Student Support	3,285,259	810,880	57,856	115,683	207,910	127,136	4,604,724	1,642,163	1,698,512	70,992	-	-	-	-	8,016,390
Institutional Support	7,004,553	706,268	20,468	131,092	77,982	-	7,940,363	4,787,182	10,570,745	189,790	261,384	-	-	-	23,749,464
Physical Plant	1,762,905	1,545,818	107,105	-	774	-	3,416,602	1,691,188	3,523,580	2,632	66,755	-	438,134	-	9,138,891
Scholarships	-	-	-	-	-	-	-	-	-	-	-	-	-	48,573,626	48,573,626
Mandatory Transfers	-	-	-	-	-	-	-	-	-	-	-	-	1,923,202	-	1,923,202
Non-Mandatory Transfers	-	-	-	-	-	-	-	-	118,000	-	-	-	-	-	118,000
Camps and Special Programs	-	-	-	-	-	-	-	-	1,171,042	-	-	-	-	-	1,171,042
Total-Educational and General	$ 42,174,566	$ 3,967,691	$ 259,346	$ 484,838	$ 582,891	$ 492,136	$ 47,961,468	$ 17,364,999	$ 26,024,240	$ 481,765	$ 1,508,415	$ -	$ 2,361,336	$ 48,573,626	$ 144,275,848
AUXILIARY ENTERPRISES															
Housing	730,696	458,589	13,500	-	939,800	93,960	2,236,544	588,465	3,685,847	-	144,436	-	2,982,964	36,000	9,674,256
Food Service	43,307	44,505	2,000	-	5,000	-	94,812	36,717	6,186,582	6,300	-	428	390,346	-	6,715,185
Student Union and Recreation Ctr.	79,305	26,520	-	-	109,574	13,744	229,143	36,408	186,556	-	-	519	848,853	5,256	1,306,735
Bookstore and Post Office	13,276	28,641	500	13,581	8,516	-	64,514	37,987	272,034	1,500	-	-	-	-	376,035
Athletics	1,521,378	91,552	-	19,963	9,799	164,610	1,807,302	576,753	1,303,578	530,920	3,000	-	228,500	2,075,933	6,525,986
Student Health Service	717,947	89,466	-	6,177	6,472	20,923	840,985	419,049	382,136	5,000	-	-	-	10,224	1,657,394
Total-Auxiliary Enterprises	$ 3,105,909	$ 739,273	$ 16,000	$ 39,721	$ 1,079,161	$ 293,237	$ 5,273,300	$ 1,695,379	$ 12,016,733	$ 543,720	$ 147,436	$ 947	$ 4,450,663	$ 2,127,413	$ 26,255,591
TOTAL	$ 45,280,474	$ 4,706,964	$ 275,346	$ 524,559	$ 1,662,052	$ 785,373	$ 53,234,768	$ 19,060,377	$ 38,040,973	$1,025,485	$ 1,655,851	$ 947	$ 6,811,999	$ 50,701,039	$ 170,531,439

Russellville Campus

FY 2022-2023
Operating Budget

Arkansas Tech University
Tuition & Mandatory Fees
FY 23

Russellville E&G & Auxiliary Tuition & Fee Rates

Tuition (per SSCH):	
Resident Undergraduate	$ 242.50
Non-Resident Undergraduate	$ 485.00
Resident Graduate/Doctoral	$ 304.50
Non-Resident Graduate/Doctoral	$ 609.00
Mandatory Fees (per SSCH):	
Technology Operations Fee	$ 17.25
Instructional Support Fee	$ 12.78
Facilities Fee	$ 18.77
Health & Wellness Fee	$ 9.08
Athletic Student Fee	$ 21.00
Library Fee	$ 1.35
Non-Mandatory Fees (per SSCH):	
Student Activity Fee	$ 2.60
Public Safety Fee	$ 2.38
Student Union/Recreation Fee	$ 8.60

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue FY 23

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				EDUCATIONAL AND GENERAL			
				TUITION			
110000	100000	501100	100010	Tuition-Undergraduate-Resident-Fall Semester	18,142,243	-	18,142,243
110000	100000	501000	100010	Tuition-Undergraduate-Resident-Fall-HS Concurrent	2,138,053	-	2,138,053
110000	100000	501325	100010	Tuition-Undergraduate-Resident-Winter	83,689	-	83,689
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	16,235,322	-	16,235,322
110000	100000	501001	100010	Tuition-Undergraduate-Resident-Spring-HS Concurrent	1,665,654	-	1,665,654
110000	100000	501225	100010	Tuition-Undergraduate-Resident-Summer	1,659,525	-	1,659,525
110000	100000	501000	100150	Tuition-Undergraduate-Resident-Fall-HS Concurrent	159	-	159
110000	100000	501001	100150	Tuition-Undergraduate-Resident-Spring-HS Concurrent	246	-	246
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	1,706,437	-	1,706,437
110000	100000	501325	100150	Tuition-Undergraduate-Non Resident-Winter	27,202	-	27,202
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	1,519,736	-	1,519,736
110000	100000	501225	100150	Tuition-Undergraduate-Non Resident-Summer	173,898	-	173,898
110000	100000	501100	100020	Tuition-Graduate-Resident-Fall	1,016,022	-	1,016,022
110000	100000	501325	100020	Tuition-Graduate-Resident-Winter	2,959	-	2,959
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	952,955	-	952,955
110000	100000	501225	100020	Tuition-Graduate-Resident-Summer	697,234	-	697,234
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	344,855	-	344,855
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	313,776	-	313,776
110000	100000	501225	100160	Tuition-Graduate-Non Resident-Summer	95,674	-	95,674
110000	100000	501100	100030	Tuition-Doctoral-Resident-Fall	78,189	-	78,189
110000	100000	501150	100030	Tuition-Doctoral-Resident-Spring	89,847	-	89,847
110000	100000	501225	100030	Tuition-Doctoral-Resident-Summer	79,826	-	79,826
110000	100000	501100	100170	Tuition-Doctoral-Non Resident-Fall	25	-	25
110000	100000	501150	100170	Tuition-Doctoral-Non Resident-Spring	25	-	25
110000	100000	501225	100170	Tuition-Doctoral-Non Resident-Summer	1	-	1
110000	211500	501100	100150	Tuition-ELI Undergraduate Non Resident Fall	1,775	-	1,775
110000	211500	501150	100150	Tuition-ELI Undergraduate Non Resident Spring	1,954	-	1,954
110000	211500	501225	100150	Tuition-ELI Undergraduate Non Resident Summer	753	-	753
110000	211500	501325	100150	Tuition-ELI Undergraduate Non Resident Summer	20	-	20

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	100000	501500	100010	Tuition Waiver-High School	(33,239)	-	(33,239)
110000	100000	501350	100150	Tuition Waiver-Academic	(44,325)	-	(44,325)
110000	100000	501400	100150	Tuition Waiver-Athletic	(284,785)	-	(284,785)
110000	100000	501450	100160	Tuition Waiver-Graduate Assistant	(142,743)	-	(142,743)
110000	100000	501600	100010	Tuition Waiver-Non Tech Employees	(42,279)	-	(42,279)
110000	213250	501100	100020	Tuition-Graduate ESL Summer Program	49,986	-	49,986
110000	213250	501150	100020	Tuition-Graduate ESL Summer Program	45,242	-	45,242
110000	211500	501700	100200	Tuition-Non Credit ELI	164,730	-	164,730
(HS Concurrent Adjustments between Revenue and Expense net to zero and do not impact the overall E&G budget)							
				Sub-Total Tuition	46,740,640	-	46,740,640
				Fees			
110000	100000	502210	101000	Fee-Change in Course	43,506	-	43,506
110000	243000	502230	101000	Fee-Curriculum and Instruction*	15,314	-	15,314
110000	100000	502240	101000	Fee-Degree Audit	843	-	843
110000	100000	502241	101000	Fee-Distance Learning	607,889	-	607,889
110000	281000	502242	101000	Fee-Doctoral Application	645	-	645
110000	100000	502260	101000	Fee-Instructional Support*	2,300,336	-	2,300,336
110000	100000	502270	101000	Fee-International Student Service*	16,092	-	16,092
110000	100000	502280	101000	Fee-Late Registration	6,937	-	6,937
110000	100000	502455	101000	Fee-Library	217,805	-	217,805
110000	100000	502297	101000	Fee-Mixed Technology	78,857	-	78,857
110000	420825	502299	101000	Fee-New Student Orientation Fee*	145,441	-	145,441
110000	100000	502475	101000	Fee-Public Safety	400,431	-	400,431
110000	100000	502335	101000	Fee-Reinstatement	2,722	-	2,722
110000	100000	502345	101000	Fee-Facilities	3,369,700	-	3,369,700
110000	100000	502490	101000	Fee-Student Activity	429,583	-	429,583
110000	100000	502360	101000	Fee-Technology Operations	3,160,079	-	3,160,079
				Sub-Total Fees	10,796,179	-	10,796,179
				Total-Tuition and Fees	57,536,818	-	57,536,818

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				STATE APPROPRIATIONS			
110000	100000	503210	121000	State App-Tax Allocation-Regular	35,716,590	-	35,716,590
110000	100000	503220	121000	State App-Educational Excellence	2,740,617	-	2,740,617
				Total-State Appropriations	38,457,207	-	38,457,207
				STATE GRANTS AND CONTRACTS			
242250	214904	504200	131000	Arkansas Challenge Scholarships	-	9,899,199	9,899,199
242450	214904	504200	131000	Arkansas Governor's Scholarships	-	564,524	564,524
242500	214904	504200	131000	Arkansas National Guard Incentive	-	118,000	118,000
244000	214904	504200	131000	Law Enforcement Officers Scholarships	-	55,000	55,000
				Total-State Grants and Contracts	-	10,636,723	10,636,723
				FEDERAL GRANTS AND CONTRACTS			
217700	214904	504000	130000	College Work Study (75%) Federal	-	353,857	353,857
221000	214904	504000	130000	PELL Grant Awards	-	19,082,559	19,082,559
215000	214904	504000	130000	SEOG Grant Awards	-	354,301	354,301
				Total-Federal Grants and Contracts	-	19,790,717	19,790,717
				PRIVATE GIFTS, GRANTS, AND CONTRACTS			
260400	214904	504400	140000	Cash Grant Scholarships - Academic	-	1,525,000	1,525,000
				Total-Private Gifts, Grants and Contracts	-	1,525,000	1,525,000

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				FOUNDATION			
110000	510000	505100	150000	Foundation - Non Capital Gifts - Advancement	121,308	-	121,308
110000	310000	505100	150000	Foundation - Non Capital Gifts - Admin & Finance	43,629	-	43,629
110000	100000-A	505100	150000	Foundation - Non Capital Gifts - University	200,000	-	200,000
110000	223000	505100	150000	Foundation - Non Capital Gifts - Academic	155,540	-	155,540
110000	145550	505100	150000	Foundation - Non Capital Gifts - Administrative	9,000	-	9,000
				Total-Foundation	529,477	-	529,477
				SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
110000	100000	506700	160000	Duplicate ID Card Sales	10,931	-	10,931
110000	312000	506660	160000	Credit Card Convenience Fee	53,685	-	53,685
110000	211500	506870	160000	ELI Testing	9,652	-	9,652
110000	100000	506710	160000	Facilities Rental	2,624	-	2,624
110000	275500	506430	160000	Farm-Livestock Sales*	94,722	-	94,722
110000	275500	506440	160000	Farm-Other Income *	26,934	-	26,934
110000	275500	506450	160000	Farm-Swine Sales *	30,789	-	30,789
110000	271200	506460	160000	Hospitality Luncheons*	26,307	-	26,307
110000	251300	506480	160000	Little Theater Ticket Sales*	4,384	-	4,384
110000	248010	506530	160000	Tech Fit Center	41,555	-	41,555
110000	100000	506750	160000	Library Copy Machine	5,152	-	5,152
110000	100000	506755	160000	Library Fines	3,305	-	3,305
110000	100000	506840	160000	Student Paper-Advertising	1,133	-	1,133
110000	100000	506870	160000	Testing	42,729	-	42,729
110000	100000	506875	160000	Traffic Fines	170,255	-	170,255
110000	100000	506885	160000	Vehicle Hang Tags	280,562	-	280,562
110000	100000	506905	160000	Veterans Services	2,141	-	2,141
				Total Sales and Services of Educational Activities	806,860	-	806,860
				OTHER SOURCES			
110000	361000	507531	171000	Building Maintenance Charges to Departments	80,000	-	80,000
110000	100000	507500	171000	Communications Tower	15,000	-	15,000
110000	316000	507530	171000	Service Charges to Auxiliary Enterprises	1,377,691	-	1,377,691
110000	361500	507533	171000	Custodial Charges to Departments	20,000	-	20,000

Arkansas Tech University
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	100000	507525	171000	Credits to Delinquent Accounts	53,771	-	53,771
110000	363500	507538	171000	Facility Charges to Athletics	25,000	-	25,000
110000	100000	507575	171000	Federal Administrative and Indirect Costs	180,863	-	180,863
110000	100000	507625	170000	Investment Income	527,073	-	527,073
110000	100000	507650	171000	Miscellaneous Income	104,000	-	104,000
110000	363000	507536	171000	Motor Pool Charges to Departments	97,350	-	97,350
110000	100000	507725	171000	Returned Check Charges	500	-	500
110000	100000	507995	171000	Sales Tax Rebate	141,423	-	141,423
110000	100000	507900	171000	Sale of Used Equipment	5,750	-	5,750
110000	100000	506895	171000	Vending-Snacks	5,647	-	5,647
110000	100000	506900	171000	Vending-Soft Drinks	5,526	-	5,526
				TOTAL-OTHER SOURCES	2,639,594	-	2,639,594
				DEPARTMENTAL COURSE FEES			
110005	270300	502100	101000	Fee-Agri Lab*	23,828	-	23,828
110005	250600	502120	101000	Fee-Applied Music*	53,073	-	53,073
110005	250200	502130	101000	Fee-Art Courses*	41,013	-	41,013
110005	250300	502160	101000	Fee-Behavioral Science Courses*	4,027	-	4,027
110005	262000	502170	101000	Fee-Biology*	97,833	-	97,833
110005	244000	502180	101000	Fee-Bowling*	7,670	-	7,670
110005	242000	502200	101000	Fee-Center for Leadership and Learning*	11,117	-	11,117
110005	100000	502235	101000	Fee-Curriculum Content	372,206	-	372,206
110005	270700	502243	101000	Fee-Electrical Engineering*	7,261	-	7,261
110005	233000	502244	101000	Fee-Emergency Management *	4,354	-	4,354
110005	281000	502255	101000	Fee-Graduate Application Fee*	19,261	-	19,261
110005	270800	502285	101000	Fee-Mechanical Engineering *	6,404	-	6,404
110005	263000	502300	101000	Fee-Nursing*	94,493	-	94,493
110005	264000	502320	101000	Fee-Physical Sciences*	96,233	-	96,233
110005	271200	502340	101000	Fee-Recreation, Parks, Hospitality*	21,593	-	21,593
110005	248010	502357	101000	Fee-Tech Fit Lab Wellness Fee*	16,006	-	16,006
				TOTAL-DEPARTMENTAL COURSE FEES	876,372	-	876,372

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Transfers In			
110000	100000-B	507930	180000	Transfer In-Bookstore Commission	127,532	-	127,532
110000	100000-J	507930	180000	Transfer in-Ozark Shared Services	183,000	-	183,000
112550	100000	507930	180000	Transfer In-Utilities Energy Management	508,783	-	508,783
110000	100000-C	507930	180000	Transfer In-From E&G Fund Balance	548,728	-	548,728
110000	100000-H	507930	180000	Transfer in-Food Service Annual Transfer	950,000	-	950,000
110000	100000-K	800001	180000	Transfer In-Course Fees	615,163	-	615,163
				TOTAL-TRANSFERS IN	2,318,043	-	2,318,043
				Transfers Out			
110000	100000	506065	180000	ADHE Athletic Transfer	(1,937,391)	-	(1,937,391)
110000	100000-F	507930	180000	Transfer Out - Ozark Productivity Funding - E&G Fund Balance	(515,815)	-	(515,815)
110000	100000-G	507930	180000	Transfer Out -Utilities Energy Management	(508,783)	-	(508,783)
110005	100000-K	800002	180000	Transfer Out-Course Fees	(615,163)	-	(615,163)
				TOTAL-TRANSFERS OUT	(2,961,989)	-	(2,961,989)
				EDUCATIONAL AND GENERAL CAMPS AND SPECIAL PROGRAMS			
110000	315060	507675	171000	Pepsi Sponsorship - Estimated Carry Over - E&G Fund Balance	203,923	-	203,923
110000	315060	507690	171000	Pepsi Pouring Rights	63,000	-	63,000
110000	315060	507691	171000	Pepsi Athletic Sponsorship	25,000	-	25,000
110000	315060	507692	171000	Pepsi President's Funds	32,500	-	32,500
110000	315060	507697	171000	Pepsi Box/Carton Rebates	9,000	-	9,000
110000	315007	507930	171000	Indirect Cost - Carry Over from E&G Fund Balance	100,000	-	100,000
110700	210500	507930	171000	Academic Projects & Other - Estimated Carry Over - From Fund Balance	150,000	-	150,000
110800	210500	507930	171000	Administrative Projects & Other - Estimated Carry Over - From Fund Balance	185,000	-	185,000
113050	250600	507930	171000	Music for All - Estimated Carry Over - From Fund Balance	3,441	-	3,441
113660	275600	507930	171000	STEM Competitions - Estimated Carry Over - From Fund Balance	25,000	-	25,000
113660	275600	506515	160000	STEM Competitions - Estimated Revenue	25,000	-	25,000
113040	218470	501700	100020	Migrant Education Camp - Estimated Revenue	25,730	-	25,730
113600	275600	507930	171000	Project Lead the Way Camp - Estimated Carry Over - From Fund Balance	33,448	-	33,448
112900	271200	507930	171000	Arkansas Wildland Fire Academy - Estimated Carry Over - From Fund Balanc	45,000	-	45,000
112900	271200	501700	100020	Arkansas Wildland Fire Academy - Estimated Revenue	55,000	-	55,000

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
113100	270300	507930	171000	Agri - CASE Institute - Estimated Carry Over - From Fund Balance	55,000	-	55,000
113100	270300	501700	100200	Agri - CASE Institute - Estimated Revenue	135,000	-	135,000
				TOTAL-CAMPS AND SPECIAL PROGRAMS	1,171,042	-	1,171,042
				TOTAL-EDUCATIONAL AND GENERAL	100,202,382	31,952,440	132,154,822
				TOTAL-EDUCATIONAL AND GENERAL, CAMPS AND SPECIAL PROGRAMS	101,373,424	31,952,440	133,325,864

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				AUXILIARY ENTERPRISES			
				RESIDENCE LIFE			
				Residence Life Director's Office			
153000	431000	502342	161000	Residence Life Activity Fee	111,930	-	111,930
153000	431000	506060	161000	Residence Life Director's Office - Application Fee	23,750	-	23,750
153000	431000	506395	161000	Residence Life Director's Office - Room Change Fee	1,500	-	1,500
153000	431000	506670	161000	Residence Life Director's Office - Deposits Forfeit	30,000	-	30,000
153000	431000	506064	161000	Residence Life Director's Office - Cancellation Fee	58,500	-	58,500
				Sub-Total Residence Life Director's Office	225,680	-	225,680
				Baswell Hall			
153000	434100	506370	161000	Baswell Hall-Damages	100	-	100
153000	434100	506720	161000	Baswell Hall-Fines	500	-	500
153000	434100	506740	161000	Baswell Hall-Key Replacement	300	-	300
153000	434100	506780	161000	Baswell Hall-Room Rent-Fall	573,467	-	573,467
153000	434100	506783	161000	Baswell Room Rent-Fall RA	11,706	-	11,706
153000	434100	506790	161000	Baswell Hall-Room Rent-Spring	511,707	-	511,707
153000	434100	506793	161000	Baswell Room Rent-Spring RA	11,706	-	11,706
153000	434100	506805	161000	Baswell Hall-Room Rent-Summer Camps	6,500	-	6,500
				Sub-Total Baswell Hall	1,115,986	-	1,115,986
				Brown Hall			
153000	434200	506370	161000	Brown Hall-Damages	100	-	100
153000	434200	506720	161000	Brown Hall-Fines	500	-	500
153000	434200	506740	161000	Brown Hall-Key Replacement	300	-	300
153000	434200	506780	161000	Brown Hall-Room Rent-Fall	248,250	-	248,250
153000	434200	506783	161000	Brown Hall-Room Rent-Fall RA	5,748	-	5,748
153000	434200	506790	161000	Brown Hall-Room Rent-Spring	220,250	-	220,250
153000	434200	506793	161000	Brown Hall-Room Rent-Spring RA	5,748	-	5,748

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434200	506805	161000	Brown Hall-Summer Camps	25,000	-	25,000
153000	434200	506807	161000	Brown Hall-Room Rent-Summer	2,000	-	2,000
				Sub-Total Brown Hall	507,896	-	507,896
				Caraway Hall			
153000	434300	506370	161000	Caraway Hall-Damages	100	-	100
153000	434300	506720	161000	Caraway Hall-Fines	500	-	500
153000	434300	506740	161000	Caraway Hall-Key Replacement	300	-	300
153000	434300	506780	161000	Caraway Hall-Room Rent-Fall	119,308	-	119,308
153000	434300	506783	161000	Caraway Hall-Fall RA	6,975	-	6,975
153000	434300	506785	161000	Caraway Hall-Room Rent-Fall Private	15,171	-	15,171
153000	434300	506790	161000	Caraway Hall-Room Rent-Spring	105,778	-	105,778
153000	434300	506793	161000	Caraway Hall-Spring RA	6,975	-	6,975
153000	434300	506795	161000	Caraway Hall-Room Rent-Spring Private	13,450	-	13,450
				Sub-Total Caraway Hall	268,557	-	268,557
				Hughes			
153000	434395	506370	161000	Hughes - Damages	200	-	200
153000	434395	506720	161000	Hughes- Fines	600	-	600
153000	434395	506740	161000	Hughes - Key Replacement	200	-	200
153000	434395	506780	161000	Hughes-Room Rent-Fall	133,819	-	133,819
153000	434395	506783	161000	Hughes-Fall RA	6,975	-	6,975
153000	434395	506785	161000	Hughes-Private Room Rent-Fall	13,004	-	13,004
153000	434395	506790	161000	Hughes-Room Rent-Spring	118,643	-	118,643
153000	434395	506793	161000	Hughes-Spring RA	6,975	-	6,975
153000	434395	506795	161000	Hughes-Private Room Rent-Spring	11,529	-	11,529
153000	434395	506805	161000	Hughes-Summer Camps	23,000	-	23,000
				Sub-Total Hughes Hall	314,945	-	314,945

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				M Street Hall			
153000	434550	506370	161000	M Street Hall-Damages	350	-	350
153000	434550	506720	161000	M Street Hall-Fines	600	-	600
153000	434550	506740	161000	M Street Hall-Key Replacement	200	-	200
153000	434550	506780	161000	M Street Hall-Room Rent-Fall	577,600	-	577,600
153000	434550	506783	161000	M Street Dorm-Fall RA	13,041	-	13,041
153000	434550	506785	161000	M Street Hall-Private Room Rent-Fall	69,020	-	69,020
153000	434550	506790	161000	M Street Hall-Room Rent-Spring	532,400	-	532,400
153000	434550	506793	161000	M Street Dorm-Spring RA	13,041	-	13,041
153000	434550	506795	161000	M Street Hall-Private Room Rent-Spring	67,020	-	67,020
153000	434550	506805	161000	M Street Hall-Summer Camps	52,000	-	52,000
				Sub-Total M Street Hall	1,325,272	-	1,325,272
				Nutt Hall			
153000	435100	506370	161000	Nutt Hall-Damages	200	-	200
153000	435100	506720	161000	Nutt Hall-Fines	600	-	600
153000	435100	506740	161000	Nutt Hall-Key Replacement	500	-	500
153000	435100	506780	161000	Nutt Hall-Room Rent-Fall	344,695	-	344,695
153000	435100	506781	161000	Nutt Hall-Triple Room Rent-Fall	220,000	-	220,000
153000	435100	506783	161000	Nutt Hall-Fall RA	23,412	-	23,412
153000	435100	506785	161000	Nutt Hall-Private Room Rent-Fall	285,000	-	285,000
153000	435100	506790	161000	Nutt Hall-Room Rent-Spring	341,000	-	341,000
153000	435100	506791	161000	Nutt Hall-Triple Room Rent-Spring	187,000	-	187,000
153000	435100	506793	161000	Nutt Hall-Spring RA	23,412	-	23,412
153000	435100	506795	161000	Nutt Hall-Private Room Rent-Spring	255,000	-	255,000
153000	435100	506805	161000	Nutt Hall-Summer Camp	75,000	-	75,000
				Sub-Total Nutt Hall	1,755,819	-	1,755,819
				Paine Hall			
153000	434500	506370	161000	Paine Hall-Damages	100	-	100
153000	434500	506720	161000	Paine Hall-Fines	500	-	500
153000	434500	506740	161000	Paine Hall-Key Replacement	300	-	300
153000	434500	506780	161000	Paine Hall-Room Rent-Fall	510,300	-	510,300
153000	434500	506783	161000	Paine Hall-Fall RA	13,657	-	13,657

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434500	506790	161000	Paine Hall-Room Rent-Spring	455,000	-	455,000
153000	434500	506793	161000	Paine Hall-Spring RA	13,657	-	13,657
153000	434500	506805	161000	Paine Hall-Summer Camps	18,000	-	18,000
				Sub-Total Paine Hall	1,011,514	-	1,011,514
				University Commons			
153000	434360	506370	161000	University Commons-Damages	200	-	200
153000	434360	506720	161000	University Commons-Fines	600	-	600
153000	434360	506740	161000	University Commons-Key Replacement	200	-	200
153000	434360	506058	161000	University Commons - 4-Bed Room Rent-Fall	661,751	-	661,751
153000	434360	506056	161000	University Commons - 2-Bed Room Rent-Fall	128,172	-	128,172
153000	434360	506059	161000	University Commons - 4 Bed Room Rent-Spring	586,705	-	586,705
153000	434360	506057	161000	University Commons - 2-Bed Room Rent-Spring	125,000	-	125,000
153000	434360	506783	161000	University Commons-Fall RA	36,165	-	36,165
153000	434360	506793	161000	University Commons-Spring RA	36,165	-	36,165
153000	434360	506807	161000	University Commons-Room Rent-Summer	13,500	-	13,500
153000	434360	506805	161000	University Commons-Summer Camps	12,000	-	12,000
				Sub-Total University Commons	1,600,458	-	1,600,458
				Tucker Hall			
153000	435150	506370	161000	Tucker Hall-Damages	50	-	50
153000	435150	506720	161000	Tucker Hall-Fines	200	-	200
153000	435150	506740	161000	Tucker Hall-Key Replacement	200	-	200
153000	435150	506780	161000	Tucker Hall-Room Rent-Fall	122,147	-	122,147
153000	435150	506783	161000	Tucker Hall-Fall RA	4,731	-	4,731
153000	435150	506785	161000	Tucker Hall-Private Room Rent-Fall	55,657	-	55,657
153000	435150	506790	161000	Tucker Hall-Room Rent-Spring	94,418	-	94,418
153000	435150	506793	161000	Tucker Hall-Spring RA	4,731	-	4,731
153000	435150	506795	161000	Tucker Hall-Private Room Rent-Spring	49,345	-	49,345
153000	435150	506807	161000	Tucker-Room Rent-Summer	25,000	-	25,000
				Sub-Total Tucker Hall	356,479	-	356,479

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Turner Hall			
153000	435200	506370	161000	Tuner Hall-Damages	50	-	50
153000	435200	506720	161000	Turner Hall-Fines	500	-	500
153000	435200	506740	161000	Turner Hall-Key Replacement	300	-	300
153000	435200	506780	161000	Turner Hall-Room Rent-Fall	301,198	-	301,198
153000	435200	506783	161000	Turner Hall-Room Rent-Fall RA	5,748	-	5,748
153000	435200	506790	161000	Turner Hall-Room Rent-Spring	267,040	-	267,040
153000	435200	506793	161000	Turner Hall-Room Rent-Sprng RA	5,748	-	5,748
153000	435200	506805	161000	Turner Hall-Summer Camps	3,220	-	3,220
153000	435200	506807	161000	Turner Hall-Room Rent-Summer	14,780	-	14,780
				Sub-Total Turner Hall	598,584	-	598,584
				Wilson Hall			
153000	435300	506370	161000	Wilson Hall-Damages	50	-	50
153000	435300	506720	161000	Wilson Hall-Fines	300	-	300
153000	435300	506740	161000	Wilson Hall-Key Replacement	150	-	150
153000	435300	506780	161000	Wilson Hall-Room Rent-Fall	187,635	-	187,635
153000	435300	506783	161000	Wilson Hall-Fall RA	4,452	-	4,452
153000	435300	506785	161000	Wilson Hall-Private Room Rent-Fall	97,886	-	97,886
153000	435300	506790	161000	Wilson Hall-Room Rent-Spring	166,356	-	166,356
153000	435300	506793	161000	Wilson Hall-Spring RA	4,452	-	4,452
153000	435300	506795	161000	Wilson Hall-Private Room Rent-Spring	86,785	-	86,785
153000	435300	506807	161000	Wilson Hall-Room Rent-Summer	45,000	-	45,000
				Sub-Total Wilson Hall	593,066	-	593,066
				Total-Residence Life	9,674,256	-	9,674,256

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				FOOD SERVICE			
152000	325000	506096	161000	Additional DCB$	1,819	-	1,819
152000	325000	506099	161000	Faculty/Staff Meal Plan	519	-	519
152000	325000	506100	161000	DCB Only Plan Commuter-Fall	49,180	-	49,180
152000	325000	506101	161000	40 Meals $100 DCB Commuter-Fall	54,440	-	54,440
152000	325000	506102	161000	65 Meals $100 DCB Commuter-Fall	67,940	-	67,940
152000	325000	506104	161000	150 Meals $100 DCB-Fall	573,590	-	573,590
152000	325000	506112	161000	150 Meals $175 DCB-Fall	322,485	-	322,485
152000	325000	506107	161000	210 Meals $100 DCB-Fall	526,865	-	526,865
152000	325000	506113	161000	210 Meals $175 DCB-Fall	269,338	-	269,338
152000	325000	506110	161000	Unlimited Meals $100 DCB-Fall	1,121,397	-	1,121,397
152000	325000	506114	161000	Unlimited Meals $175 DCB-Fall	416,115	-	416,115
152000	325000	506150	161000	DCB Only Plan Commuter-Spring	37,165	-	37,165
152000	325000	506151	161000	40 Meals $100 DCB Commuter-Spring	22,830	-	22,830
152000	325000	506152	161000	65 Meals $100 DCB Commuter-Spring	48,529	-	48,529
152000	325000	506154	161000	150 Meals $100 DCB-Spring	594,259	-	594,259
152000	325000	506115	161000	150 Meals $175 DCB-Spring	319,764	-	319,764
152000	325000	506157	161000	210 Meals $100 DCB-Spring	453,766	-	453,766
152000	325000	506116	161000	210 Meals $175 DCB-Spring	237,481	-	237,481
152000	325000	506160	161000	Unlimited Meals $100 DCB-Spring	835,374	-	835,374
152000	325000	506117	161000	Unlimited Meals $175 DCB-Spring	330,677	-	330,677
152000	325000	506320	161000	Catering Sales Commission	7,307	-	7,307
152000	325000	506327	161000	Slim Chickens	10,038	-	10,038
152000	325000	506331	161000	Concession Stand Commission	17,316	-	17,316
152000	325000	506340	161000	Convenience Store Sales	4,838	-	4,838
152000	325000	506732	161000	GJ Food Service (Interdepartmental Sales)	123,442	-	123,442
152000	325000	506830	161000	Single Meals Sales Commission	5,652	-	5,652
152000	325000	506835	161000	Food Court Commission	19,261	-	19,261
152000	325000	506850	161000	Summer Camp Meals	190,509	-	190,509
152000	325000	506860	161000	Sun Money	1,426	-	1,426
152000	325000	506895	161000	Vending-Snacks	3,816	-	3,816
152000	325000	506900	161000	Vending-Soft Drinks	20,304	-	20,304
152000	325000	506911	161000	Which Wich Commission	3,936	-	3,936

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
152000	325000	506915	161000	Wonderbucks	10,897	-	10,897
152000	325000	506920	161000	Wonderbucks Commission	1,000	-	1,000
				Total-Food Service	6,703,275	-	6,703,275
				STUDENT UNION AND RECREATION CENTER			
153100	440000	502356	161000	Student Union and Recreation Center	1,306,735	-	1,306,735
				Total-Student Union and Recreation Center	1,306,735	-	1,306,735
				BOOKSTORE AND POST OFFICE			
151000	321000	506280	161000	Bookstore Administration-Barnes and Noble Commission	150,332	-	150,332
151000	322500	506733	161000	Post Office-GJ Interdepartmental Sales	84,400	-	84,400
151000	322500	506765	161000	Post Office-Box Rental	73,576	-	73,576
151000	322500	506770	161000	Post Office-Postage Sales	200	-	200
217700	322500	504000	161000	Post Office-CWS Federal 75%	-	10,186	10,186
				Total-Bookstore	308,508	10,186	318,694
				ATHLETICS			
150000	180410-A	506065	161000	Athletic ADHE Transfer	1,835,769	-	1,835,769
150000	180410-B	506065	161000	Drill Team/Cheerleader Transfer	126,374	-	126,374
150000	180440	506076	161000	Athletic Student Fee	3,493,528	-	3,493,528
150000	180100	506760	161000	NCAA Contribution	10,000	-	10,000
150000	180100	506827	161000	Royalty Revenue	6,800	-	6,800
150000	180900	505100	161000	Foundation - Non Capital Gifts	12,000	-	12,000
150000	182010	506730	161000	Football-Gate Receipts	28,500	-	28,500
150000	182010	506715	161000	Football-Faculty and Staff Admissions	46,125	-	46,125
150000	182030	506730	161000	Men's Basketball-Gate Receipts	5,500	-	5,500
150000	182030	506715	161000	Men's Basketball-Faculty and Staff Admissions	45,493	-	45,493
150000	184010	506715	161000	Women's Basketball-Faculty and Staff Admissions	36,234	-	36,234
150000	184010	506730	161000	Women's Basketball-Gate Receipts	4,500	-	4,500

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
150000	180100	507930	161000	Fund Balance-Athletics	523,091	-	523,091
217700	180000	504000	161000	Athletic CWS 75% Federal Funds	-	14,972	14,972
				Total-Athletics	6,173,914	14,972	6,188,886
				Athletic Camps			
150650	184050	507930	161000	Tennis Camp-Estimated Carry Over	2,500	-	2,500
150650	184050	506300	161000	Tennis Camp-Estimated Revenue	2,000	-	2,000
150100	182020	507930	161000	Baseball Camp-Estimated Carry Over	5,750	-	5,750
150100	182020	506300	161000	Baseball Camp-Estimated Revenue	12,000	-	12,000
150300	182010	507930	161000	Football Camp-Estimated Carry Over	9,950	-	9,950
150300	182010	506300	161000	Football Camp-Estimated Revenue	15,000	-	15,000
150400	184010	507930	161000	Girls Basketball Camp-Estimated Carry Over	20,700	-	20,700
150400	184010	506300	161000	Girls Basketball Camp-Estimated Revenue	45,000	-	45,000
150200	182030	507930	161000	Boys Basketball Camp-Estimated Carry Over	22,000	-	22,000
150200	182030	506300	161000	Boys Basketball Camp-Estimated Revenue	20,000	-	20,000
150600	184040	507930	161000	Softball Camp-Estimated Carry Over	22,200	-	22,200
150600	184040	506300	161000	Softball Camp-Estimated Revenue	20,000	-	20,000
150700	184060	507930	161000	Volleyball Camp-Estimated Carry Over	60,000	-	60,000
150700	184060	506300	161000	Volleyball Camp-Estimated Revenue	80,000	-	80,000
				Total-Athletics Camps	337,100	-	337,100
				Total-Athletics and Athletic Camps	6,511,014	14,972	6,525,986

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				STUDENT HEALTH SERVICES			
154000	420910	506756	161000	Student Health Services-Miscellaneous	30,000	-	30,000
154000	420910	507930	161000	Health/Wellness-Fund Balance	113,950	-	113,950
154000	420910	502435	161000	Health/Wellness Fee	1,508,811	-	1,508,811
217700	420910	504000	161000	CWS 75% Federal	-	4,633	4,633
				Total-Student Health Services	1,652,761	4,633	1,657,394
				TOTAL-AUXILIARY ENTERPRISES	26,156,549	29,791	26,186,340
				GRAND TOTAL-INCOME	127,529,973	31,982,231	159,512,204

Arkansas Tech University
FY23 Operating Budget

Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS																				
					EDUCATIONAL AND GENERAL															
					INSTRUCTIONAL UNRESTRICTED															
					CREDIT INSTRUCTION															
					College of Arts and Humanities															
110000	250200		200000	AH0002	Arts	704,307	24,789	-	-	10,083	-	739,179	213,515	11,704	1,028	-	-	-	-	965,426
110000	250300		200000	AH0003	Behavioral Sciences	1,013,220	48,716	-	-	6,500	-	1,068,436	377,751	19,111	2,057	-	-	-	-	1,467,355
110000	250400		200000	AH0004	English/World Languages	1,459,513	48,716	-	-	3,197	-	1,511,426	469,190	39,181	3,908	-	-	-	-	2,023,705
110000	251100		200000	AH0005	Communication and Media Studies	800,533	24,358	-	-	6,000	-	830,891	257,837	15,262	1,851	-	-	-	-	1,105,841
110000	250700		200000	AH0006	History & Political Sci	956,341	24,358	-	-	3,711	-	984,410	292,740	18,134	2,879	-	-	-	-	1,298,163
110000	250600		200000	AH0007	Music	944,652	48,716	-	-	8,600	-	1,001,968	306,318	26,420	30,460	-	-	-	-	1,365,166
110000	251200		200000	AHFRNS	Forensics	-	-	-	-	-	-	-	-	823	7,404	-	-	-	-	8,227
					Total-College of Arts & Humanities	5,878,566	219,653	-	-	38,091	-	6,136,310	1,917,351	130,635	49,587	-	-	-	-	8,233,883
					College of Business and Economic Development															
110000	223000		200000	BE0002	Accounting, Finance and Economics	2,000,712	26,288	-	-	15,000	-	2,042,000	560,447	25,419	-	-	-	-	-	2,627,866
110000	223005		200000	BE0003	Health Information Management	304,301	18,268	-	-	-	-	322,569	-	20,000	-	-	-	-	-	342,569
110000	270300		200000	BE0004	Agriculture	607,238	-	-	-	4,906	-	612,144	165,745	18,713	1,242	-	-	-	-	797,844
110000	271200		200000	BE0005	Parks, Recreation, & Hospitality Adm	500,478	24,358	-	-	7,281	-	532,117	181,029	55,176	2,046	-	-	-	-	770,368
					Total-College of Business and Economic Development	3,412,729	68,914	-	-	27,187	-	3,508,830	907,221	119,308	3,288	-	-	-	-	4,538,647
					College of Education and Health															
110000	242000		200000	ED0002	Center Leadership/Lrng	412,761	23,880	-	-	-	-	436,641	158,765	-	2,057	-	-	-	-	597,463
110000	243000		200000	ED0003	Curriculum Instruction	1,133,063	50,646	-	-	10,659	-	1,194,368	357,412	-	2,651	-	-	-	-	1,554,431
110000	233000		200000	ED0004	Emergency Mgt	327,240	-	-	-	3,000	-	330,240	98,027	7,278	2,057	1,028	-	-	-	438,630
110000	244000		200000	ED0005	Health and PE	704,517	24,358	-	-	40,898	-	769,773	252,417	32,225	703	-	-	-	-	1,055,118
110000	263000		200000	ED0006	Nursing	1,449,021	50,646	-	-	5,110	-	1,504,777	420,770	82,302	24,900	-	-	-	-	2,032,749
110000	235000		200000	ED0007	Professional Studies	506,845	26,288	-	-	507	-	533,640	265,929	10,644	2,057	-	-	-	-	812,270
110000	244500		200000	ED0008	Rehabilitation Science	271,986	-	-	-	-	-	271,986	-	-	-	-	-	-	-	271,986
110000	282000		200000	ED0009	Student Affairs Administration	408,795	-	-	-	-	-	408,795	71,082	7,227	2,128	-	-	-	-	489,232
110000	245000		200000	ED0011	Teacher Education	51,000	24,358	-	-	-	-	75,358	31,797	62,859	7,301	-	-	-	-	177,315
					Total-College of Education and Health	5,265,228	200,176	-	-	60,174	-	5,525,578	1,656,199	202,535	43,854	1,028	-	-	-	7,429,194
					College of Science, Technology, Engineering and Mathematics															
110000	262000		200000	ST0002	Biological Science	1,298,241	24,358	-	-	20,125	-	1,342,724	485,647	81,805	11,576	-	-	-	-	1,921,752
110000	270500		200000	ST0003	Computer & Info Sci	898,939	-	-	-	3,992	-	902,931	301,643	12,340	2,020	12,340	-	-	-	1,231,274
110000	270700		200000	ST0004	Engineering-Electrical	657,746	-	-	-	2,500	-	660,246	151,268	11,047	3,085	10,283	-	-	-	835,929
110000	270800		200000	ST0005	Engineering-Mechanical	656,603	26,288	-	-	2,500	-	685,391	162,788	8,861	3,085	10,283	-	-	-	870,408
110000	271000		200000	ST0006	Mathematics	1,088,729	24,358	-	-	5,940	-	1,119,027	360,185	27,420	1,858	-	-	-	-	1,508,490
110000	264000		200000	ST0007	Physical Science	1,172,626	24,358	-	-	22,880	-	1,219,864	318,914	97,076	12,057	-	-	-	-	1,647,911
					Total-College of Science, Technology, Engineering and Mathematics	5,772,884	99,362	-	-	57,937	-	5,930,183	1,780,445	238,549	33,681	32,906	-	-	-	8,015,764
					Off-Campus Credit Instruction															
110000	210475		201000	AAAOR	Academic Outreach	17,071	-	-	-	-	-	17,071	3,123	-	-	-	-	-	-	20,194
110000	211350		201000	AAECHS	Early College HS Program	-	-	-	-	-	-	-	-	2,319,007	-	-	-	-	-	2,319,007
110000	213550		201000	AAHSPG	High School Program	-	-	-	-	-	-	-	-	1,679,281	-	-	-	-	-	1,679,281
					Total Off-Campus Credit	17,071	-	-	-	-	-	17,071	3,123	3,998,288	-	-	-	-	-	4,018,482

Arkansas Tech University
FY23 Operating Budget

Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
					Other Credit Instruction															
110000	215000		200000	AAHNRS	Honors Program	15,676	-	-	-	2,435	-	18,111	8,209	3,702	-	-	-	-	-	30,022
110000	214606		200000	AAROTC	ROTC	-	-	-	-	1,600	-	1,600	2	2,021	-	-	-	-	-	3,623
					Total-Other Credit Instruction	15,676	-	-	-	4,035	-	19,711	8,211	5,723	-	-	-	-	-	33,645
					Non-Credit Instruction															
110000	248010		202000	ED0012	Tech Fit	-	-	-	-	10,717	-	10,717	26	-	-	-	-	-	-	10,743
110000	250450		202000	AHELIN	English Lang Inst-English Dept.	-	-	100	-	17	-	117	8	103	-	-	-	-	-	228
					Total-Non-Credit Instruction	-	-	100	-	10,734	-	10,834	35	103	-	-	-	-	-	10,972
					Other															
110000	218400		200000	AACONT	Instructional Contingency	-	-	-	-	-	365,000	365,000	1,387	-	-	-	-	-	-	366,387
110000	218700		200000	AAINEQ	Instructional Equipment	-	-	-	-	-	-	-	-	325,288	-	103,871	-	-	-	429,159
110000	213545		200000	AAHIEP	High Impact Educational Practices	-	-	-	-	-	-	-	-	18,509	-	-	-	-	-	18,509
110000	211320		200000	AASTUP	Faculty Start Up Funds	-	-	-	-	-	-	-	-	29,821	-	-	-	-	-	29,821
110000	211290		200000	AACDPG	Con't Degree Progression	-	-	-	-	-	-	-	-	6,170	-	-	-	-	-	6,170
					VP Administration and Finance-Other															
110000	313300		200000		CWS Benefits	-	-	-	-	-	-	-	368	-	-	-	-	-	-	368
110000	313800		200000		F/S Waiver-E-Instruction	-	-	-	-	-	-	-	79,721	-	-	-	-	-	-	79,721
110000	313820		200000		F/S Waiver-D-Instruction	-	-	-	-	-	-	-	91,779	-	-	-	-	-	-	91,779
					Total-Other	-	-	-	-	-	365,000	365,000	173,255	379,788	-	103,871	-	-	-	1,021,914
					Total-Instructional Unrestricted	20,362,154	588,105	100	-	198,158	365,000	21,513,517	6,445,840	5,074,929	130,410	137,805	-	-	-	33,302,501
					INSTRUCTIONAL RESTRICTED															
					Total-Instructional-Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					TOTAL-INSTRUCTIONAL RESTRICTED & UNRESTRICTED	20,362,154	588,105	100	-	198,158	365,000	21,513,517	6,445,840	5,074,929	130,410	137,805	-	-	-	33,302,501
					RESEARCH UNRESTRICTED															
					President															
110000	123000		210000	PRINRE	Institutional Research	168,406	-	-	-	-	-	168,406	-	-	-	-	-	-	-	168,406
					VP Academic Affairs															
110000	211285		210000	AASPUI	Sponsored Prgs	194,565	25,773	-	-	-	-	220,338	57,527	9,745	564	-	-	-	-	288,174
110000	217000		210000	AAURCH	Undergraduate Research	12,007	-	-	-	-	-	12,007	9,515	1,028	-	-	-	-	-	22,550
					VP Administration and Finance															
110000	313801		210000		F/S Waiver-E-Research	-	-	-	-	-	-	-	4,049	-	-	-	-	-	-	4,049
110000	313821		210000		F/S Waiver-D-Research	-	-	-	-	-	-	-	4,364	-	-	-	-	-	-	4,364
					Total-Research-Unrestricted	374,978	25,773	-	-	-	-	400,751	75,455	10,773	564	-	-	-	-	487,543
					RESEARCH RESTRICTED															
					Total-Research-Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					TOTAL-RESEARCH UNRESTRICTED & RESTRICTED	374,978	25,773	-	-	-	-	400,751	75,455	10,773	564	-	-	-	-	487,543

Arkansas Tech University
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Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
					PUBLIC SERVICE UNRESTRICTED															
					VP Administration and Finance-Other Academic Support															
110000	215800		233000	AFLPCC	Lake Pt Conference Ctr	-	-	10,727	-	-	-	10,727	843	-	-	-	-	-	-	11,570
					Total-Public Service-Unrestricted	-	-	10,727	-	-	-	10,727	843	-	-	-	-	-	-	11,570
					PUBLIC SERVICE RESTRICTED															
217700	213555	604010	220000	AAPUSV	Public Service - Academic Affairs	-	-	-	21,397	-	-	21,397	-	-	-	-	-	-	-	21,397
					Total-Public Service-Restricted	-	-	-	21,397	-	-	21,397	-	-	-	-	-	-	-	21,397
					Total-Public Service-Unrestricted & Restricted	-	-	10,727	21,397	-	-	32,124	843	-	-	-	-	-	-	32,967
					ACADEMIC SUPPORT UNRESTRICTED															
					LIBRARIES															
110000	216120		230000	AALIBH	Library Holdings	-	-	-	-	-	-	-	-	-	-	557,767	-	-	-	557,767
110000	216110		230000	AALIBG	Library-Gen Op	579,714	67,311	36,699	11,956	46,916	-	742,596	229,724	244,119	-	-	-	-	-	1,216,439
110000	211700		230000	AARPLI	Technology Center	189,639	-	-	-	6,861	-	196,500	79,060	19,308	-	3,815	-	-	-	298,683
					MUSEUM/GALLERIES															
					College of Arts and Humanities															
110000	255100		231000	AHMUSG	Museum-General Operations	-	-	-	-	1,000	-	1,000	2	3,085	-	-	-	-	-	4,087
110000	255200		231000	AHMUSP	Museum Store Purchases	-	-	-	-	-	-	-	-	1,028	-	-	-	-	-	1,028
110000	250250		231000	AHNART	Norman Art Gallery	-	-	-	-	-	-	-	-	2,468	-	-	-	-	-	2,468
					ORGANIZED ACTIVITIES															
					College of Arts and Humanities															
110000	251400		232000	AHBRCS	Broadcasting	38,125	-	219	-	3,000	-	41,344	11,080	18,509	1,748	-	-	-	-	72,681
110000	251300		232000	AHLTHR	Little Theater	-	-	7,200	-	5,000	-	12,200	729	8,741	823	-	-	-	-	22,493
					College of Business and Economics															
110000	275500		232000	BE0006	Farm	45,000	29,132	-	-	9,404	-	83,536	29,348	191,813	2,931	-	-	-	-	307,628
110000	275100		232000	BE0007	FFA Day	-	-	-	-	-	-	-	-	3,746	-	-	-	-	-	3,746
					OTHER ACADEMIC SUPPORT															
					VP Academic Affairs															
110000	218500		233000	AAFADV	Faculty Development- General	173,540	-	-	-	-	-	173,540	-	51,415	-	-	-	-	-	224,955
110000	286100		233000	AAONLI	Online Learning Center	162,788	-	-	-	-	-	162,788	37,538	30,022	2,924	1,257	-	-	-	234,529
110000	213000		233000	AATEAC	Ctr for Teaching/Lrng	40,250	-	-	-	-	-	40,250	9,895	9,762	-	-	-	-	-	59,907
110000	211275		233000	AAUNIT	University Initiatives	55,000	-	-	-	-	-	55,000	24,117	5,141	2,776	-	-	-	-	87,034
110000	250100		233000	AH0001	College of Arts & Humanities-Dean's Office	1,043,603	27,399	-	15,659	2,509	-	1,089,170	141,337	13,456	823	11,311	-	-	-	1,256,097
110000	252000		233000	AH0008	Faculty Development- Arts & Humanities	-	-	-	-	-	-	-	-	16,453	-	-	-	-	-	16,453
110000	221000		233000	BE0001	College of Business & Economic Development-Dean's Off	560,572	32,117	-	3,260	522	-	596,471	83,159	9,999	-	5,142	-	-	-	694,771
110000	224000		233000	BE0008	Faculty Development-Business & Economic Development	-	-	-	-	-	-	-	-	-	8,226	-	-	-	-	8,226
110000	241000		233000	ED0001	College of Education & Health-Dean's Office	1,076,494	26,288	2,172	7,916	1,269	-	1,114,139	164,879	4,781	3,470	29,866	-	-	-	1,317,135
110000	246000		233000	ED0010	Faculty Development-Education & Health	-	-	-	-	-	-	-	-	1,234	6,216	-	-	-	-	7,450
110000	270100		233000	ST0001	College of STEM-Dean's Office	921,044	27,083	-	13,121	2,102	-	963,350	78,975	11,462	4,240	44,987	-	-	-	1,103,014
110000	271400		233000	ST0008	Faculty Development-STEM	-	-	-	-	-	-	-	104,612	6,787	6,657	-	-	-	-	118,056
110000	281000		233000	GC0001	Graduate College-Dean's Office	162,505	26,288	-	703	1,356	-	190,852	95,379	14,686	-	-	-	-	-	300,917

Arkansas Tech University
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Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
					VP Administration and Finance-Other Academic Support															
110000	216500		233000	CMATCH	SBTDC Small Business	51,765	12,233	-	-	-	-	63,998	20,298	5,852	2,674	-	-	-	-	92,822
110000	211220		233000	AFT60%	Technology, Software, Equip 60%	-	-	-	-	-	-	-	-	1,638,483	-	105,039	-	-	-	1,743,522
110000	313803		233000		F/S Waiver-E-Academic Support	-	-	-	-	-	-	-	47,073	-	-	-	-	-	-	47,073
110000	313823		233000		F/S Waiver-D-Academic Support	-	-	-	-	-	-	-	8,783	-	-	-	-	-	-	8,783
110000	211201		233000	ASC60%	Academic Computer Support (60%) *	1,084,029	-	-	1,552	8,048	-	1,093,629	361,140	53,999	4,319	7,712	-	-	-	1,520,799
					Total-Academic Support-Unrestricted	6,184,068	247,851	46,290	54,167	87,987	-	6,620,363	1,527,126	2,366,349	47,827	766,896	-	-	-	11,328,561
					ACADEMIC SUPPORT RESTRICTED															
217700	216110	604010	230000		Library-Gen Op	-	-	-	35,867	-	-	35,867	-	-	-	-	-	-	-	35,867
217700	211201	604010	233000		Academic Computer Support (60%)	-	-	-	4,655	-	-	4,655	-	-	-	-	-	-	-	4,655
217700	250100	604010	233000		College of Arts & Humanities- Dean's Office	-	-	-	46,976	-	-	46,976	-	-	-	-	-	-	-	46,976
217700	221000	604010	233000		College of Business-Dean's Office	-	-	-	9,780	-	-	9,780	-	-	-	-	-	-	-	9,780
217700	241000	604010	233000		College of Education-Dean's Office	-	-	-	23,749	-	-	23,749	-	-	-	-	-	-	-	23,749
217700	270100	604010	233000		College of Engineering & Applied Science Dean's Office	-	-	-	39,363	-	-	39,363	-	-	-	-	-	-	-	39,363
217700	281000	604010	233000		Graduate College-Dean's Office	-	-	-	2,109	-	-	2,109	-	-	-	-	-	-	-	2,109
					Total-Academic Support-Restricted	-	-	-	162,499	-	-	162,499	-	-	-	-	-	-	-	162,499
					TOTAL-ACADEMIC SUPPORT-UNRESTRICTED & RESTRICTED	6,184,068	247,851	46,290	216,666	87,987	-	6,782,862	1,527,126	2,366,349	47,827	766,896	-	-	-	11,491,060
					STUDENT SUPPORT UNRESTRICTED															
					VP Academic Affairs															
110000	211185		240000	ASSESS	Assessment Office	126,643	-	-	-	-	-	126,643	34,814	9,018	-	-	-	-	-	170,475
110000	211190		240000	AAASCM	Assessment Committee	-	-	-	-	-	-	-	-	8,868	-	-	-	-	-	8,868
110000	211600		240000	AAREGR	Registrar's Office	351,493	227,581	-	1,366	2,219	-	582,659	228,236	27,545	-	-	-	-	-	838,440
110000	211533		240000	AADIST	Distinguished Scholarships Office	17,101	-	-	-	-	-	17,101	2,716	2,468	-	-	-	-	-	22,285
110000	211540		240000	AATUTC	Tutoring Center	98,483	-	-	825	40,163	-	139,471	14,939	10,484	-	-	-	-	-	164,894
110000	420820		240000	AHNEWS	Student Newspaper-Arkatech	-	-	-	-	9,518	-	9,518	14	15,219	-	-	-	-	-	24,751
					VP Student Affairs															
110000	420010		240000	SVDEAN	Dean of Students	190,008	-	-	-	25,000	-	215,008	58,422	46,247	-	-	-	-	-	319,677
110000	420025		240000	SVAADS	Affirmative Action/Disability Services	53,137	-	-	-	-	-	53,137	36,518	2,571	-	-	-	-	-	92,226
110000	420470		240000	SVINMU	Int'l/Multicultural-Student Services	95,579	-	17,000	-	14,267	13,784	140,630	66,510	57,976	-	-	-	-	-	265,116
110000	420020		240000	SVADCL	Assoc. Dean Campus Life	193,252	42,881	8,409	-	31,510	85,784	361,836	129,806	41,341	-	-	-	-	-	532,983
110000	420425		240000	SVEVMG	Events Management - Student Services	40,800	-	-	-	-	13,784	54,584	18,966	25,901	-	-	-	-	-	99,451
110000	420035		240000	SVADDI	Assoc. Dean Diversity/Inclusion	51,510	-	-	-	-	13,784	65,294	22,723	16,386	-	-	-	-	-	104,403
110000	421100		240000	SVTEST	Testing Center Operations	41,208	-	-	-	-	-	41,208	14,457	39,058	-	-	-	-	-	94,723
110000	420825		240000	SVOREN	New Student Orientation	-	-	-	-	-	-	-	-	110,000	-	-	-	-	-	110,000
110000	400500		240000	SVCONT	Student Svcs Contingency	-	-	-	15,304	1,564	-	16,868	4,886	18,273	-	-	-	-	-	40,027
110000	420830		240000	SVSTSN	Student Senate	-	-	-	-	-	-	-	-	425,000	-	-	-	-	-	425,000
110000	421000		240000	SVSINT	Student Initiatives	-	-	-	-	-	-	-	-	-	15,321	-	-	-	-	15,321
110000	420760		240000	SVTIXO	Title IX Office	-	-	-	-	-	-	-	-	13,736	-	-	-	-	-	13,736
110000	421300		240000	SVVETS	Veterans Services	45,603	-	-	-	-	-	45,603	15,693	10,417	-	-	-	-	-	71,713
110000	420755		240000	SVENGA	Student Engagement	51,918	-	-	-	-	-	51,918	18,230	39,692	-	-	-	-	-	109,840
110000	214200		240000	AAADVI	Advising & Reg Ctr	543,278	55,222	-	3,495	50,234	-	652,229	171,161	10,132	-	-	-	-	-	833,522
110000	211530		240000	AASTSC	Student Success Center	-	-	-	-	2,000	-	2,000	-	-	-	-	-	-	-	2,000
110000	211535		240000	AACSVC	Career Services	-	-	-	-	-	-	-	68,095	29,000	-	-	-	-	-	97,095
110000	410000		240000	SV1STP	One-Stop Center	290,585	25,773	25,381	-	-	-	341,739	57,233	48,574	-	-	-	-	-	447,546
110000	560100		240000	EMFINA	Student Financial Aid	228,509	210,498	-	5,666	5,908	-	450,581	159,621	114,459	1,844	-	-	-	-	726,505
110000	560500		240000	EMCCOF	Concurrent Credit Office	51,938	-	-	-	-	-	51,938	14,523	1,028	1,028	-	-	-	-	68,517
110000	560800		240000	EMRECR	Admissions/Student Recruitment	607,360	157,766	7,066	2,264	25,527	-	799,983	265,930	284,900	30,849	-	-	-	-	1,381,663
110000	560700		240000	EMILAC	Int'l Agency Commission	-	-	-	-	-	-	-	-	164,182	-	-	-	-	-	164,182
110000	xxxx		240000	EMPFPE	Parent and Family Engagement	-	-	-	-	-	-	-	-	15,000	-	-	-	-	-	15,000

Arkansas Tech University
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Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
110000	yyyy		240000	EMRENI	Retention Initiatives	-	-	-	-	-	-	-	-	15,000	-	-	-	-	-	15,000
110000	313804		240000		F/S Waiver-E-Student Support	-	-	-	-	-	-	-	101,374	-	-	-	-	-	-	101,374
110000	313824		240000		F/S Waiver-D-Student Support	-	-	-	-	-	-	-	18,357	-	-	-	-	-	-	18,357
					Total-Student Support-Unrestricted	3,078,405	719,721	57,856	28,920	207,910	127,136	4,219,948	1,523,226	1,602,476	49,042	-	-	-	-	7,394,691
					STUDENT SUPPORT RESTRICTED															
217700	560800	604010	240000		Admissions/Student Recruitment	-	-	-	6,793	-	-	6,793	-	-	-	-	-	-	-	6,793
217700	560100	604010	240000		Student Financial Aid	-	-	-	16,997	-	-	16,997	-	-	-	-	-	-	-	16,997
217700	214200	604010	240000		Advising/Registration	-	-	-	10,486	-	-	10,486	-	-	-	-	-	-	-	10,486
217700	211600	604010	240000		Registrar's Office	-	-	-	4,099	-	-	4,099	-	-	-	-	-	-	-	4,099
217700	211540	604010	240000		Tutoring Center	-	-	-	2,476	-	-	2,476	-	-	-	-	-	-	-	2,476
217700	400500	604010	240000		Student Svcs Contingency	-	-	-	45,912	-	-	45,912	-	-	-	-	-	-	-	45,912
					Total-Student Support-Restricted	-	-	-	86,763	-	-	86,763	-	-	-	-	-	-	-	86,763
					TOTAL-STUDENT SUPPORT-UNRESTRICTED & RESTRICTED	3,078,405	719,721	57,856	115,683	207,910	127,136	4,306,711	1,523,226	1,602,476	49,042	-	-	-	-	7,481,454
					INSTITUTIONAL SUPPORT UNRESTRICTED															
					University Contingencies															
110000	119500-A		250000	*	Contingency	-	-	-	-	-	-	-	-	955,488	-	-	-	-	-	955,488
110000	119500-B		250000	*	Maintenance Contingency	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
110000	119500-C		250000	*	Program Improvement Contingency	-	-	-	-	-	-	-	-	852,152	-	-	-	-	-	852,152
110000	119500-D		250000	*	Technology Infrastructure Contingency	-	-	-	-	-	-	-	-	852,152	-	-	-	-	-	852,152
110000	119500-E		250000	*	State RSA Revenue Contingency	-	-	-	-	-	-	-	-	324,412	-	-	-	-	-	324,412
110000	119500-G		250000	*	Public Safety Pay Plan Increase Contingency	-	-	-	-	-	-	-	-	180,000	-	-	-	-	-	180,000
110000	119500-H		250000	*	State Pay Plan Contingency	-	-	-	-	-	-	-	-	539,688	-	-	-	-	-	539,688
110000	119500-I		250000	*	SERC Committee Contingency	-	-	-	-	-	-	-	-	400,000	-	-	-	-	-	400,000
110000	119500-J		250000	*	Strategic Plan Contingency	-	-	-	-	-	-	-	-	450,000	-	-	-	-	-	450,000
					President															
110000	110000		250000	PRBRDT	Board of Trustees	-	-	-	-	-	-	-	-	61,698	9,072	-	-	-	-	70,770
110000	115000		250000	PRPRES	President's Office	648,672	-	-	-	-	-	648,672	112,880	82,609	12,037	-	-	-	-	856,198
110000	119000		250000	PRCONT	President-Contingency	-	-	-	143	23	-	166	-	-	-	-	-	-	-	166
110000	118760		240000	PRDIVR	PR Diversity	-	-	-	-	-	-	-	-	10,283	-	-	-	-	-	10,283
110000	118750		250000	PRCSLT	Consultants	-	-	-	-	-	-	-	-	19,409	-	-	-	-	-	19,409
110000	120000		250000	PRGOVT	Governmental Relations	104,976	-	-	-	-	-	104,976	25,909	3,000	-	-	-	-	-	133,885
110000	125000		250000	PRCOUN	Legal Counsel	156,060	-	-	-	-	-	156,060	47,228	11,768	5,142	-	-	-	-	220,198
110000	135000		250000	PROFNC	Official Functions	-	-	-	-	-	-	-	-	497	8,144	-	-	-	-	8,641
110000	145000		250000	PRREDN	President's Residence	18,000	-	-	-	-	-	18,000	3,257	-	-	-	-	-	-	21,257
110000	145550		250000	PRCARA	President's Car	9,000	-	-	-	-	-	9,000	1,818	-	-	-	-	-	-	10,818
110000	160000		250000	PRCMPL	Athletic Compliance Office	22,950	-	-	-	-	-	22,950	7,910	3,887	-	-	-	-	-	34,747
110000	140000		250000	PRUNRL	University Relations	82,359	-	-	-	-	-	82,359	21,844	514	-	-	-	-	-	104,717
110000	148000		250000	PRSTPL	Strategic Planning	-	-	-	-	-	-	-	-	51,415	-	-	-	-	-	51,415
					VP Academic Affairs															
110000	210000		250000	AAVIPR	Vice Pres for Academic Affairs	535,160	26,552	-	-	-	-	561,712	129,708	58,075	15,672	-	-	-	-	765,167
110000	218100		250000	AAACRE	Accreditation Expense	-	-	-	-	-	-	-	-	104,329	-	-	-	-	-	104,329
110000	218200		250000	AAAPTV	Applicant Travel	-	-	-	-	-	-	-	-	-	46,724	-	-	-	-	46,724
110000	211610		250000	AACOMM	Commencement	-	-	750	-	800	-	1,550	55	130,123	-	-	-	-	-	131,728

Arkansas Tech University
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Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
110000	218600		250000	AAMBRS	Institutional Memberships	-	-	-	-	-	-	-	-	59,887	-	-	-	-	-	59,887
110000	330500		250000	AFPADM	Post-Award Administration	-	-	-	-	-	-	-	19,800	-	-	-	-	-	-	19,800
					VP Administration and Finance															
110000	310000		250000	AFVIPR	Vice Pres-Admin and Finance	395,202	-	-	-	-	-	395,202	110,958	157,660	-	-	-	-	-	663,820
110000	311050		250000		Arbitrage Review	-	-	-	-	-	-	-	-	12,941	-	-	-	-	-	12,941
110000	311095		250000	AFBGCK	Background Check	-	-	-	-	-	-	-	-	49,279	-	-	-	-	-	49,279
110000	312000		250000		Bank Service Charge	-	-	-	-	-	-	-	-	82,400	-	-	-	-	-	82,400
110000	330000		250000	AFBDGT	Budget Office	217,282	-	-	-	-	-	217,282	74,732	5,216	5,346	-	-	-	-	302,576
110000	312500		250000		Collections Cost	-	-	-	-	-	-	-	-	28,706	-	-	-	-	-	28,706
110000	313000		250000	AFCTGY	Contingency	-	178,180	-	13,278	41,074	-	232,532	94,572	169,255	-	-	-	-	-	496,359
110000	340000		250000	AFCONT	Controller	510,974	-	-	-	-	-	510,974	164,779	49,872	5,645	-	-	-	-	731,270
110000	350000		250000	AFHRES	Human Resources	226,354	107,433	766	-	-	-	334,553	143,068	52,603	-	-	-	-	-	530,224
110000	313805		250000		F/S Waiver-E-Institutional Support	-	-	-	-	-	-	-	127,432	-	-	-	-	-	-	127,432
110000	313825		250000		F/S Waiver-D-Institutional Support	-	-	-	-	-	-	-	45,699	-	-	-	-	-	-	45,699
110000	315050		250000		Other Post Retirement Benefits	-	-	-	-	-	-	-	589,900	-	-	-	-	-	-	589,900
110000	315055		250000		Pension Expense	-	-	-	-	-	-	-	953,360	-	-	-	-	-	-	953,360
110000	315008		250000		Accrued Leave Payout	-	-	-	-	-	-	-	318,381	-	-	-	-	-	-	318,381
110000	315008-A		250000		Uncompensated Leave	-	-	-	-	-	-	-	216,100	-	-	-	-	-	-	216,100
110000	315009		250000		Career Service Bonus	-	-	-	-	-	-	-	183,750	-	-	-	-	-	-	183,750
110000	320500		250000	AFPRSS	Payroll & Special Services	133,314	-	7,000	-	-	-	140,314	51,905	14,479	-	-	-	-	-	206,698
110000	370000		250000	AFBUSN	Business Services	186,436	123,481	-	-	-	-	309,917	97,783	4,973	3,320	-	-	-	-	415,993
110000	316250		250000	AFSTAF	Staff Development	-	-	-	-	-	-	-	-	9,955	-	-	-	-	-	9,955
110000	380000		250000	AFSTAC	Student Accounts	242,561	106,026	5,000	-	894	-	354,481	127,557	55,516	5,090	-	-	-	-	542,644
110000	211550		250000	AFTSEM	Tech, Software, Equip Maint	-	-	-	-	-	-	-	-	1,092,322	-	70,025	-	-	-	1,162,347
110000	317000		250000	AFTELE	Telecommunications	-	-	-	-	-	-	-	-	114,368	-	-	-	-	-	114,368
110000	211200		250000	AACOSV	Information Systems (40%)*	722,696	-	-	1,035	5,636	-	729,367	243,515	39,717	-	5,142	-	-	-	1,017,741
					VP Student Affairs															
110000	400000		250000	SVVPOF	Vice President for Student Affairs	374,013	-	-	-	-	-	374,013	88,125	74,105	307	-	-	-	-	536,550
110000	560200		250000	EMOGEM	Graduate Enrollment Management	43,860	-	-	-	-	-	43,860	-	103	-	-	-	-	-	43,963
110000	560300		250000	EMINAD	Int'l Admissions	-	29,575	-	-	-	-	29,575	13,711	10,342	5,142	-	-	-	-	58,770
110000	560400		250000	EMMRCM	Marketing and Communications	343,442	30,172	-	-	-	-	373,614	116,750	756,949	6,684	-	-	-	-	1,253,997
110000	560150		250000	EMPGCT	Enrollment Programs	-	-	-	-	-	-	-	-	179,953	-	-	-	-	-	179,953
110000	560600		250000	EMCONT	Enrollment Management-Contingency	-	-	-	2,454	393	-	2,847	-	-	-	-	-	-	-	2,847
					VP Advancement															
110000	510000		250000	DVVIPR	VP for Advancement	980,274	-	-	-	15,582	-	995,856	280,786	10,283	-	-	-	-	-	1,286,925
110000	520000		250000	DVALUM	Alumni Office	120,617	30,256	-	-	4,568	-	155,441	24,094	101,089	29,115	-	-	-	-	309,739
110000	530000		250000	DVCONT	Dev-Contingency	-	-	-	1,888	303	-	2,191	-	3,881	-	-	-	-	-	6,072
					Total-Institutional Support Unrestricted	6,074,202	631,675	13,516	18,798	69,273	-	6,807,464	4,437,364	9,227,353	157,440	75,167	-	-	-	20,704,788
					INSTITUTIONAL SUPPORT RESTRICTED															
217700	119000	604010	250000		President-Contingency	-	-	-	428	-	-	428	-	-	-	-	-	-	-	428
217700	210100	604010	250000		Academic Affairs Contingency	-	-	-	16,052	-	-	16,052	-	-	-	-	-	-	-	16,052
217700	211200	604010	250000		Information Systems	-	-	-	3,106	-	-	3,106	-	-	-	-	-	-	-	3,106
217700	313000	604010	250000		Admin Finance-Contingency	-	-	-	50,586	-	-	50,586	-	-	-	-	-	-	-	50,586

Arkansas Tech University
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Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
217700	530000	604010	250000		Development Contingency	-	-	-	5,665	-	-	5,665	-	-	-	-	-	-	-	5,665
217700	560600	604010	250000		Enrollment Management-Contingency	-	-	-	7,361	-	-	7,361	-	-	-	-	-	-	-	7,361
					Total-Institutional Support Restricted	-	-	-	83,198	-	-	83,198	-	-	-	-	-	-	-	83,198
					TOTAL-INSTITUTIONAL SUPPORT UNRESTRICTED & RESTRICTED	6,074,202	631,675	13,516	101,996	69,273	-	6,890,662	4,437,364	9,227,353	157,440	75,167	-	-	-	20,787,986
					OPERATION AND MAINTENANCE OF PHYSICAL PLANT UNRESTRICTED															
110000	360500		260000	AFPLAD	Plant Adm and Planning	179,598	37,390	-	-	-	-	216,988	93,546	10,145	1,280	-	-	-	-	321,959
110000	361000		260000	AFPBLD	Building Maintenance	574,641	67,219	25,000	-	-	-	666,860	295,798	429,770	-	-	-	-	-	1,392,427
110000	361450		260000	AFPCON	Construction Management	64,903	-	-	-	-	-	64,903	21,728	514	1,028	-	-	-	-	88,173
110000	361500		260000	AFPCUS	Custodial Services	-	834,179	6,567	-	-	-	840,746	436,918	91,837	324	-	-	-	-	1,369,824
110000	361530		260000	AFPELE	Elevator Repair	-	-	-	-	-	-	-	-	47,302	-	-	-	-	-	47,302
110000	361540		260000	AFPFAM	Fire Alarm Monitoring	-	-	-	-	-	-	-	-	12,340	-	-	-	-	-	12,340
110000	362500		260000	AFPGRD	Landscape & Grounds	-	313,672	62,538	-	-	-	376,210	173,330	86,029	-	-	-	-	-	635,569
110000	363000		260000	AFMTPL	Motor Pool	35,783	26,143	-	-	-	-	61,926	39,430	98,660	-	-	-	-	-	200,016
110000	364000		260000	AFPINS	Property Insurance	-	-	-	-	-	-	-	-	340,797	-	-	-	-	-	340,797
110000	364400		260000	AFPTRE	Tree Maintenance	-	-	-	-	-	-	-	20,447	47,811	-	16,453	-	-	-	84,710
110000	364500		261000	AFUTIL	Utilities	-	-	-	-	-	-	-	-	1,643,332	-	-	-	-	-	1,643,332
112550	364500		261000	AFENMP	Utilities-Energy Management	45,329	-	-	-	-	-	45,329	18,370	8,714	-	-	-	438,134	-	510,547
110000	364600		260000	AFWAST	Waste Disposal	-	-	-	-	-	-	-	-	76,285	-	-	-	-	-	76,285
110000	313806		260000		F/S Waiver-E-Physical Plt	-	-	-	-	-	-	-	52,391	-	-	-	-	-	-	52,391
110000	313826		260000		F/S Waiver-D-Physical Plt	-	-	-	-	-	-	-	19,304	-	-	-	-	-	-	19,304
					VP Student Affairs - Physical Plant															
110000	420500		260000	SVSAFE	Public Safety	818,639	59,825	-	-	774	-	879,238	376,505	124,559	-	44,402	-	-	-	1,424,704
					Total-Physical Plant Unrestricted	1,718,893	1,338,428	94,105	-	774	-	3,152,200	1,547,764	3,018,094	2,632	60,855	-	438,134	-	8,219,679
					OPERATION AND MAINTENANCE OF PHYSICAL PLANT RESTRICTED															
					Total-Physical Plant Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					TOTAL-PHYSICAL PLANT UNRESTRICTED & RESTRICTED	1,718,893	1,338,428	94,105	-	774	-	3,152,200	1,547,764	3,018,094	2,632	60,855	-	438,134	-	8,219,679
					SCHOLARSHIPS & FELLOWSHIPS UNRESTRICTED															
					Academic Affairs - SCHOLARSHIPS															
110000	214502	7080	270000	*	Music Performance	-	-	-	-	-	-	-	-	-	-	-	-	-	566,500	566,500
110000	214901	708070	270000	*	Academic Affairs-GA Wvr	-	-	-	-	-	-	-	-	-	-	-	-	-	310,307	310,307
110000	214909	7080	270000	AASSCH	Academic Affairs-Stem	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	50,000
					Enrollment Management															
110000	214401	708010	270000	*	Academic Achievement	-	-	-	-	-	-	-	-	-	-	-	-	-	304,989	304,989
110000	214420	708010	270000	*	Academic Excellence	-	-	-	-	-	-	-	-	-	-	-	-	-	1,447,038	1,447,038
110000	214601	708050	270000	*	Air National Guard	-	-	-	-	-	-	-	-	-	-	-	-	-	9,298	9,298
110000	214804	708040	270000	*	Ark Jr Science/Humanities	-	-	-	-	-	-	-	-	-	-	-	-	-	18,597	18,597
110000	214816	708040	270000	*	ATU Assistance Award	-	-	-	-	-	-	-	-	-	-	-	-	-	32,544	32,544
110000	214403	708010	270000	*	Board of Trustee	-	-	-	-	-	-	-	-	-	-	-	-	-	1,115,806	1,115,806
110000	214701	708030	270000	*	Community College Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	153,423	153,423
110000	214441	708010	270000	*	Con't University Honors	-	-	-	-	-	-	-	-	-	-	-	-	-	302,197	302,197
110000	214702	708030	270000	*	Continuing CC Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	136,686	136,686
110000	214810	708040	270000	*	Continuing Merit	-	-	-	-	-	-	-	-	-	-	-	-	-	4,649	4,649

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Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
110000	214806	708040	270000	*	Cora McHenry	-	-	-	-	-	-	-	-	-	-	-	-	-	18,597	18,597
110000	214801	708040	270000	*	Creative Writing	-	-	-	-	-	-	-	-	-	-	-	-	-	9,298	9,298
110000	214405	708010	270000	*	Dean's	-	-	-	-	-	-	-	-	-	-	-	-	-	485,375	485,375
110000	214408	708010	270000	*	Freshman's Incentive	-	-	-	-	-	-	-	-	-	-	-	-	-	546,745	546,745
110000	214410	708010	270000	*	Honors Program	-	-	-	-	-	-	-	-	-	-	-	-	-	148,774	148,774
110000	214807	708040	270000	*	Merit	-	-	-	-	-	-	-	-	-	-	-	-	-	27,895	27,895
110000	214504	708020	270000	*	Miss Arkansas	-	-	-	-	-	-	-	-	-	-	-	-	-	13,948	13,948
110000	214809	708040	270000	*	Miss Tech	-	-	-	-	-	-	-	-	-	-	-	-	-	5,579	5,579
110000	214603	708050	270000	*	National Guard	-	-	-	-	-	-	-	-	-	-	-	-	-	46,492	46,492
110000	214815	708040	270000	*	Parents of 1st Generation Students	-	-	-	-	-	-	-	-	-	-	-	-	-	4,649	4,649
110000	214412	708010	270000	*	Presidential	-	-	-	-	-	-	-	-	-	-	-	-	-	781,064	781,064
110000	214811	708040	270000	*	President's Tuition Waiver	-	-	-	-	-	-	-	-	-	-	-	-	-	18,597	18,597
110000	214606-A	708050	270000	*	ROTC	-	-	-	-	-	-	-	-	-	-	-	-	-	22,316	22,316
110000	214607	708055	270000	*	SEOG Match	-	-	-	-	-	-	-	-	-	-	-	-	-	52,379	52,379
110000	214813	708040	270000	*	Summer	-	-	-	-	-	-	-	-	-	-	-	-	-	32,544	32,544
110000	214710	708030	270000	*	Tech Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	46,492	46,492
110000	214814	708040	270000	*	Thea Arts	-	-	-	-	-	-	-	-	-	-	-	-	-	5,579	5,579
110000	214437	708010	270000	*	Transitions Ozark	-	-	-	-	-	-	-	-	-	-	-	-	-	2,790	2,790
110000	214604	708050	270000	*	Tuition Waiver-Over 60	-	-	-	-	-	-	-	-	-	-	-	-	-	60,439	60,439
110000	214450	708010	270000	*	U/G International Scholars	-	-	-	-	-	-	-	-	-	-	-	-	-	153,423	153,423
110000	214418	708010	270000	*	University	-	-	-	-	-	-	-	-	-	-	-	-	-	872,188	872,188
110000	214818	708010	270000	*	TESOL Scholarship	-	-	-	-	-	-	-	-	-	-	-	-	-	33,474	33,474
110000	214819	708010	270000	*	Leadership-Enrollment Management	-	-	-	-	-	-	-	-	-	-	-	-	-	870,328	870,328
110000	214446	708010	270000	*	Concurrent Advantage	-	-	-	-	-	-	-	-	-	-	-	-	-	441,673	441,673
110000	214409	708010	270000	*	Con't FR Incentive	-	-	-	-	-	-	-	-	-	-	-	-	-	325,443	325,443
110000	214402	708010	270000	*	Con't Academic Achievement	-	-	-	-	-	-	-	-	-	-	-	-	-	241,758	241,758
110000	214421	708010	270000	*	Con't Academic Excellence	-	-	-	-	-	-	-	-	-	-	-	-	-	535,557	535,557
110000	214447	708010	270000	*	Con't Concurrent Advantage	-	-	-	-	-	-	-	-	-	-	-	-	-	311,496	311,496
110000	214406	708010	270000	*	Con't Dean's	-	-	-	-	-	-	-	-	-	-	-	-	-	836,854	836,854
110000	214419	708010	270000	*	Con't University	-	-	-	-	-	-	-	-	-	-	-	-	-	1,487,741	1,487,741
110000	214413	708010	270000	*	Con't Presidential	-	-	-	-	-	-	-	-	-	-	-	-	-	1,534,233	1,534,233
110000	214404	708010	270000	*	Con't Board of Trustees	-	-	-	-	-	-	-	-	-	-	-	-	-	1,611,409	1,611,409
110000	214445	708010	270000	*	Con't Leadership	-	-	-	-	-	-	-	-	-	-	-	-	-	753,169	753,169
					Student Affairs															
110000	214805	708040	270000	*	Leadership	-	-	-	-	-	-	-	-	-	-	-	-	-	7,600	7,600
110000	214903	708060	270000	*	Student Affairs-GA Wvr	-	-	-	-	-	-	-	-	-	-	-	-	-	67,211	67,211
					Total-Scholarships															
					Unrestricted	-	-	-	-	-	-	-	-	-	-	-	-	-	16,865,143	16,865,143
					SCHOLARSHIPS & FELLOWSHIPS RESTRICTED															
					State															
242250	214904	708090	270000		Arkansas Challenge	-	-	-	-	-	-	-	-	-	-	-	-	-	9,899,199	9,899,199
242450	214904	708090	270000		Ark Governor's Scholarship	-	-	-	-	-	-	-	-	-	-	-	-	-	564,524	564,524
242500	214904	708090	270000		Ark National Guard Incentive	-	-	-	-	-	-	-	-	-	-	-	-	-	118,000	118,000
244000	214904	708090	270000		Law Enforcement Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	55,000	55,000
					Federal															
221000	214904	708090	270000		Pell Grant Awards	-	-	-	-	-	-	-	-	-	-	-	-	-	19,082,559	19,082,559
215000	214904	708090	270000		SEOG Awards	-	-	-	-	-	-	-	-	-	-	-	-	-	354,301	354,301

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Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
					Private															
260400	214904	708090	270000	*	Cash Grant-Academic Scholarships	-	-	-	-	-	-	-	-	-	-	-	-	-	1,525,000	1,525,000
					Total-Scholarships Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	31,598,583	31,598,583
					TOTAL-SCHOLARSHIPS UNRESTRICTED & RESTRICTED	-	-	-	-	-	-	-	-	-	-	-	-	-	48,463,726	48,463,726
					MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED															
110000	313510	7060	310000		Admin/Student Support Bldg	-	-	-	-	-	-	-	-	-	-	-	-	255,470	-	255,470
110000	313703	7060	310000		Refunding 2014A	-	-	-	-	-	-	-	-	-	-	-	-	735,682	-	735,682
110000	313552	7060	310000		Refunding 2017	-	-	-	-	-	-	-	-	-	-	-	-	517,545	-	517,545
					Total-Mandatory Transfers Unrestricted	-	-	-	-	-	-	-	-	-	-	-	-	1,508,697	-	1,508,697
					MANDATORY TRANSFERS-DEBT SERVICE RESTRICTED															
					Total-Mandatory Transfers Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					TOTAL-MANDATORY TRANSFERS UNRESTRICTED & RESTRICTED	-	-	-	-	-	-	-	-	-	-	-	-	1,508,697	-	1,508,697
					NON-MANDATORY TRANSFERS UNRESTRICTED															
110000	100000		320000		Transfer to Ozark Campus-Outreach Fees	-	-	-	-	-	-	-	-	118,000	-	-	-	-	-	118,000
					Total-Non Mandatory Transfers Unrestricted	-	-	-	-	-	-	-	-	118,000	-	-	-	-	-	118,000
					NON-MANDATORY TRANSFERS RESTRICTED															
						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					Total-Non Mandatory Transfers Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					TOTAL NON-MANDATORY TRANSFERS UNRESTRICTED AND RESTRICTED	-	-	-	-	-	-	-	-	118,000	-	-	-	-	-	118,000
					DEPARTMENTAL COURSE EXPENSES															
110005	270300		200000	CF001	CF Agriculture Lab	-	-	-	-	-	-	-	-	15,477	-	-	-	-	-	15,477
110005	250600		200000	CF002	CF Music Courses	-	-	-	-	-	-	-	-	23,955	-	-	-	-	-	23,955
110005	250200		200000	CF003	CF Art	-	-	-	-	-	-	-	-	36,986	-	-	-	-	-	36,986
110005	262000		200000	CF007	CF Biology Lab	-	-	-	-	-	-	-	-	30,140	-	-	-	-	-	30,140
110005	242000		200000	CF008	CF Cntr for Leadership/Learn	-	-	-	-	-	-	-	-	10,954	-	-	-	-	-	10,954
110005	243000		200000	CF009	CF Curriculum & Instruction	-	-	-	-	-	-	-	-	16,310	-	-	-	-	-	16,310
110005	250300		200000	CF010	CF Behavioral Sciences	-	-	-	-	-	-	-	-	427	-	-	-	-	-	427
110005	270700		200000	CF014	CF Electrical Engineering	-	-	-	-	-	-	-	-	7,261	-	-	-	-	-	7,261
110005	233000		200000	CF015	CF Emergency Mgmt	-	-	-	-	-	-	-	-	4,354	-	-	-	-	-	4,354
110005	223000		200000	CF019	CF MBA Course	-	-	-	-	-	-	-	-	19,261	-	-	-	-	-	19,261

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Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
110005	270800		200000	CF020	CF Mechanical Engineering	-	-	-	-	-	-	-	-	6,404	-	-	-	-	-	6,404
110005	263000		200000	CF022	CF Nursing Courses	-	-	-	-	-	-	-	-	60,420	-	-	-	-	-	60,420
110005	264000		200000	CF027	CF Physical Science Lab	-	-	-	-	-	-	-	-	12,940	-	-	-	-	-	12,940
110005	271200		200000	CF028	CF Parks, Recreation & Hospi	-	-	-	-	-	-	-	-	4,967	-	-	-	-	-	4,967
110005	248010		200000	CF030	CF Wellness Lab	-	-	-	-	-	-	-	-	11,353	-	-	-	-	-	11,353
					Total-Departmental Course Expenses Unrestricted	-	-	-	-	-	-	-	-	261,209	-	-	-	-	-	261,209
					EDUCATIONAL AND GENERAL CAMPS AND SPECIAL PROGRAMS															
110000	315060	700R	240000	315060	Pepsi Sponsorship	-	-	-	-	-	-	-	-	333,423	-	-	-	-	-	333,423
110000	315007	700R	290000		Indirect Cost - Carry Over in E&G Fund Balance	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000
110700	210500	700R	200000	110700	Academic Projects & Other	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000
110800	210500	700R	200000	110800	Administrative Projects & Other	-	-	-	-	-	-	-	-	185,000	-	-	-	-	-	185,000
113050	250600	700R	202000	113050	Music for All	-	-	-	-	-	-	-	-	3,441	-	-	-	-	-	3,441
113660	275600	700R	202000	113660	STEM Competitions	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	50,000
113040	218470	700R	220000	113040	Migrant Education Camp	-	-	-	-	-	-	-	-	25,730	-	-	-	-	-	25,730
113600	275600	700R	202000	113600	Project Lead the Way Camp	-	-	-	-	-	-	-	-	33,448	-	-	-	-	-	33,448
112900	271200	700R	202000	112900	Arkansas Wildland Fire Academy	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000
113100	270300	700R	202000	113100	Agri - CASE Institute	-	-	-	-	-	-	-	-	190,000	-	-	-	-	-	190,000
					Total-Camps and Special Programs Unrestricted	-	-	-	-	-	-	-	-	1,171,042	-	-	-	-	-	1,171,042
					*Budget amounts for Camps and Special Programs are for estimated carry over cash from the previous Fiscal Year. Departments will be allowed to spend actual carry over cash amounts or the amount budgeted here, whichever is less															
					EDUCATIONAL AND GENERAL TOTALS															
					TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED	37,792,700	3,551,553	222,594	101,885	564,102	492,136	42,724,970	15,557,618	21,679,183	387,915	1,040,723	-	1,946,831	16,865,143	100,202,383
					TOTAL - EDUCATIONAL AND GENERAL AND CAMPS AND SPECIAL PROGRAMS -UNRESTRICTED	37,792,700	3,551,553	222,594	101,885	564,102	492,136	42,724,970	15,557,618	22,850,225	387,915	1,040,723	-	1,946,831	16,865,143	101,373,425
					TOTAL - EDUCATIONAL AND GENERAL RESTRICTED	-	-	-	353,857	-	-	353,857	-	-	-	-	-	-	31,598,583	31,952,440
					TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED	37,792,700	3,551,553	222,594	455,742	564,102	492,136	43,078,827	15,557,618	22,589,016	387,915	1,040,723	-	1,946,831	48,463,726	133,325,864

Arkansas Tech University
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Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
					AUXILIARY ENTERPRISES															
					RESIDENCE LIFE UNRESTRICTED															
					Administrative															
153000	432000		350000	SVRLMN	Residence Life Maint	175,480	406,012	-	-	-	-	581,492	331,673	255,000	-	-	-	-	-	1,168,164
153000	431000		350000	SVRLDR	RL Director's Office	555,216	52,577	13,500	-	939,800	93,960	1,655,053	256,792	275,000	-	-	-	-	36,000	2,222,845
153000	431500		350000	SVRLCN	R&R Contingency	-	-	-	-	-	-	-	-	175,988	-	144,436	-	-	-	320,424
153000	433000-A		350000	SVRLPG	Residence Life Programs	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	125,000
153000	437000		350000		RL Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	2,982,964	-	2,982,964
153000	311050		350000		Arbitrage Review	-	-	-	-	-	-	-	-	7,310	-	-	-	-	-	7,310
					Residence Halls															
153000	434100		350000	SVRLBA	Baswell Hall	-	-	-	-	-	-	-	-	304,000	-	-	-	-	-	304,000
153000	434200		350000	SVRLBR	Brown Hall	-	-	-	-	-	-	-	-	186,000	-	-	-	-	-	186,000
153000	434300		350000	SVRLCA	Caraway Hall	-	-	-	-	-	-	-	-	142,000	-	-	-	-	-	142,000
153000	434395		350000	SVRLHU	Hughes Hall	-	-	-	-	-	-	-	-	121,000	-	-	-	-	-	121,000
153000	434400		350000	SVRLJO	Jones Hall	-	-	-	-	-	-	-	-	120,000	-	-	-	-	-	120,000
153000	434550		350000	SVRLMS	M Street Hall	-	-	-	-	-	-	-	-	365,000	-	-	-	-	-	365,000
153000	435100		350000	SVRLNU	Nutt Hall	-	-	-	-	-	-	-	-	390,000	-	-	-	-	-	390,000
153000	434500		350000	SVRLPA	Paine Hall	-	-	-	-	-	-	-	-	225,000	-	-	-	-	-	225,000
153000	435000		350000	SVRLSS	Stadium Suites	-	-	-	-	-	-	-	-	59,549	-	-	-	-	-	59,549
153000	435150		350000	SVRLTK	Tucker Hall	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	125,000
153000	435200		350000	SVRLTU	Turner Hall	-	-	-	-	-	-	-	-	180,000	-	-	-	-	-	180,000
153000	435300		350000	SVRLWI	Wilson Hall	-	-	-	-	-	-	-	-	210,000	-	-	-	-	-	210,000
153000	434360		350000	SVRCAP	Commons Apartments	-	-	-	-	-	-	-	-	420,000	-	-	-	-	-	420,000
					Total-Residence Life Unrestricted	730,696	458,589	13,500	-	939,800	93,960	2,236,544	588,465	3,685,847	-	144,436	-	2,982,964	36,000	9,674,256
					RESIDENCE LIFE RESTRICTED															
217700	431000	604010	350000		Residence Life Dir's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					Total-Residence Life Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					TOTAL-RESIDENCE LIFE UNRESTRICTED & RESTRICTED	730,696	458,589	13,500	-	939,800	93,960	2,236,544	588,465	3,685,847	-	144,436	-	2,982,964	36,000	9,674,256
					FOOD SERVICE UNRESTRICTED															
152000	325000		350000	AFFOOD	Food Service	43,307	44,505	2,000	-	5,000	-	94,812	36,717	6,174,672	6,300	-	428	-	-	6,312,929
152000	325100		350000		Food Service-Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	390,346	-	390,346
					Total-Food Service Unrestricted	43,307	44,505	2,000	-	5,000	-	94,812	36,717	6,174,672	6,300	-	428	390,346	-	6,703,275
					FOOD SERVICE RESTRICTED															
217700	325000	604010	350000		Food Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					Total-Food Service Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					TOTAL-FOOD SERVICE UNRESTRICTED & RESTRICTED	43,307	44,505	2,000	-	5,000	-	94,812	36,717	6,174,672	6,300	-	428	390,346	-	6,703,275
					Student Union and Recreation Center															
153100	440000		350000	SVSURC	Student Union and Recreation Center	79,305	26,520	-	-	109,574	13,744	229,143	36,408	186,556	-	-	519	848,853	5,256	1,306,735

Arkansas Tech University
FY23 Operating Budget

Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
					Total-Student Union Unrestricted	79,305	26,520	-	-	109,574	13,744	229,143	36,408	186,556	-	-	519	848,853	5,256	1,306,735
					NON-MANDATORY TRANSFERS UNRESTRICTED															
					Total-Non Mandatory Transfers Unrestricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					TOTAL-STUDENT UNION UNRESTRICTED & RESTRICTED	79,305	26,520	-	-	109,574	13,744	229,143	36,408	186,556	-	-	519	848,853	5,256	1,306,735
					POST OFFICE UNRESTRICTED															
151000	321000	703765	350000	AFBKAD	Bookstore-Fund Transfer	-	-	-	-	-	-	-	-	127,532	-	-	-	-	-	127,532
151000	322000		350000	AFBKMO	Bookstore-Operation & Maintenance	-	-	-	-	-	-	-	6,800	46,657	-	-	-	-	-	53,457
151000	321250		350000	AFBKCT	Bookstore-Contingency	-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	1,000
151000	313809		350000		F/S Wvr-E-Bkst/PO	-	-	-	-	-	-	-	2,400	-	-	-	-	-	-	2,400
151000	313829		350000		F/S Wvr-D-Bkst/PO	-	-	-	-	-	-	-	500	-	-	-	-	-	-	500
151000	322500		350000	AFBKPO	Post Office	13,276	28,641	500	3,395	8,516	-	54,328	28,287	39,504	1,500	-	-	-	-	123,619
					Total-Bookstore Unrestricted	13,276	28,641	500	3,395	8,516	-	54,328	37,987	214,693	1,500	-	-	-	-	308,508
					POST OFFICE RESTRICTED															
217700	322500	604010	350000		Post Office	-	-	-	10,186	-	-	10,186	-	-	-	-	-	-	-	10,186
					Total-Bookstore Restricted	-	-	-	10,186	-	-	10,186	-	-	-	-	-	-	-	10,186
					TOTAL-BOOKSTORE UNRESTRICTED & RESTRICTED	13,276	28,641	500	13,581	8,516	-	64,514	37,987	214,693	1,500	-	-	-	-	318,694
					ATHLETICS UNRESTRICTED															
					Administrative															
150000	180100		350000	ATDIRC	Athletic Dir Office	206,000	34,998	-	-	-	-	240,998	80,615	90,187	249,125	3,000	-	-	72,000	735,925
150000	180000		350000	ATCONT	Athletic Contingency	8,982	-	-	4,991	799	-	14,772	3,116	40,153	-	-	-	-	-	58,041
150000	180200		350000		Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	228,500	-	228,500
150000	180300		350000	ATFACI	Facilities Charges	67,883	48,534	-	-	-	-	116,417	66,377	271,235	-	-	-	-	-	454,029
150000	180600		350000	ATINSU	Athletic Insurance	-	-	-	-	-	-	-	-	230,000	-	-	-	-	-	230,000
150000	313810		350000		F/S Wvr E-Athletics	-	-	-	-	-	-	-	6,585	-	-	-	-	-	-	6,585
150000	313830		350000		F/S Wvr D-Athletics	-	-	-	-	-	-	-	12,190	-	-	-	-	-	-	12,190
					General Sports															
150000	180800		350000	ATINFO	Sports Info Office	84,963	-	-	-	6,000	13,010	103,973	32,436	7,976	10,916	-	-	-	2,300	157,601
150000	180900		350000	ATTRNR	Athletic Trainer	152,188	-	-	-	3,000	-	155,188	46,077	40,110	3,600	-	-	-	-	244,975
150000	180915		350000	ATSTCD	Trainer-Strength/Conditioning	47,761	-	-	-	-	17,940	65,701	16,040	13,500	-	-	-	-	-	95,241
150000	181000		350000	ATPLAY	Team Playoffs	-	-	-	-	-	-	-	-	-	38,000	-	-	-	-	38,000
					Men's Sports															
150000	182010		350000	ATFTBM	Men's Football	372,368	7,000	-	-	-	35,880	415,248	122,858	72,161	66,326	-	-	-	687,214	1,363,807
150000	182020		350000	ATBSBM	Men's Baseball	90,191	-	-	-	-	17,940	108,131	29,591	28,043	21,957	-	-	-	171,804	359,526

Arkansas Tech University
FY23 Operating Budget

Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
150000	182030		350000	ATBKTM	Men's Basketball	93,803	510	-	-	-	8,970	103,283	25,117	22,800	28,461	-	-	-	190,893	370,554
150000	182040		350000	ATGLFM	Men's Golf	31,000	-	-	-	-	4,485	35,485	14,449	15,448	9,038	-	-	-	68,722	143,142
					Women's Sports															
150000	184010		350000	ATBKTW	Women's Basketball	108,210	510	-	-	-	8,970	117,690	28,313	22,800	28,461	-	-	-	190,893	388,157
150000	184020		350000	ATCRCW	Women's Cross Country	21,889	-	-	-	-	8,970	30,859	13,064	14,260	12,142	-	-	-	134,536	204,861
150000	184030		350000	ATGLFW	Women's Golf	31,000	-	-	-	-	4,485	35,485	8,603	15,448	9,038	-	-	-	103,083	171,657
150000	184040		350000	ATSFTW	Women's Softball	100,009	-	-	-	-	8,970	108,979	34,223	18,739	21,411	-	-	-	137,442	320,794
150000	184050		350000	ATTENW	Women's Tennis	28,515	-	-	-	-	-	28,515	8,771	10,710	6,765	-	-	-	114,536	169,297
150000	184060		350000	ATVOLW	Women's Volleyball	76,616	-	-	-	-	8,970	85,586	28,252	18,532	20,680	-	-	-	152,714	305,764
					Student Affairs															
150000	180925		350000	ATDRCH	Drill Team/Cheerleaders	-	-	-	-	-	26,020	26,020	76	34,376	5,000	-	-	-	49,796	115,268
					Total-Athletics Unrestricted	1,521,378	91,552	-	4,991	9,799	164,610	1,792,330	576,753	966,478	530,920	3,000	-	228,500	2,075,933	6,173,914
					Athletic Camps															
150650	184050	700R	350000	150650	Tennis Camp	-	-	-	-	-	-	-	-	4,500	-	-	-	-	-	4,500
150100	182020	700R	350000	150100	Baseball Camp	-	-	-	-	-	-	-	-	17,750	-	-	-	-	-	17,750
150300	182010	700R	350000	150300	Football Camp	-	-	-	-	-	-	-	-	24,950	-	-	-	-	-	24,950
150400	184010	700R	350000	150400	Girls Basketball Camp	-	-	-	-	-	-	-	-	65,700	-	-	-	-	-	65,700
150200	182030	700R	350000	150200	Boys Basketball Camp	-	-	-	-	-	-	-	-	42,000	-	-	-	-	-	42,000
150600	184040	700R	350000	150600	Softball Camp	-	-	-	-	-	-	-	-	42,200	-	-	-	-	-	42,200
150700	184060	700R	350000	150700	Volleyball Camp	-	-	-	-	-	-	-	-	140,000	-	-	-	-	-	140,000
					Total-Athletics Unrestricted Camps	-	-	-	-	-	-	-	-	337,100	-	-	-	-	-	337,100
					*Budget amounts for Camps are for estimated carry over cash from the previous Fiscal Year. Departments will be allowed to spend actual carry over cash amounts or the amount budgeted here, whichever is less															
					NON-MANDATORY TRANSFERS UNRESTRICTED															
					Total-Non Mandatory Transfers Unrestricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					Total Athletics Unrestricted Auxiliary and Camps	1,521,378	91,552	-	4,991	9,799	164,610	1,792,330	576,753	1,303,578	530,920	3,000	-	228,500	2,075,933	6,511,014
					ATHLETICS RESTRICTED															
217700	180000	604010	350000		Athletic Contingency	-	-	-	14,972	-	-	14,972	-	-	-	-	-	-	-	14,972
					Total-Athletics Restricted	-	-	-	14,972	-	-	14,972	-	-	-	-	-	-	-	14,972
					TOTAL-UNRESTRICTED & RESTRICTED	1,521,378	91,552	-	19,963	9,799	164,610	1,807,302	576,753	1,303,578	530,920	3,000	-	228,500	2,075,933	6,525,986

Arkansas Tech University
FY23 Operating Budget

Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
					STUDENT HEALTH SERVICES UNRESTRICTED															
154000	420910		350000	SVHLTH	Student Health Services	717,947	89,466	-	1,544	6,472	20,923	836,352	357,029	375,092	5,000	-	-	-	10,224	1,583,697
154000	420940		350000	SVHCON	Contingency	-	-	-	-	-	-	-	-	7,044	-	-	-	-	-	7,044
154000	315055		350000		Pension Expense	-	-	-	-	-	-	-	50,520	-	-	-	-	-	-	50,520
154000	313811		350000		F/S Waiver-E-Student Health Services	-	-	-	-	-	-	-	2,000	-	-	-	-	-	-	2,000
154000	313831		350000		F/S Waiver-D-Student Health Services	-	-	-	-	-	-	-	9,500	-	-	-	-	-	-	9,500
					Total-Student Health Services Unrestricted	717,947	89,466	-	1,544	6,472	20,923	836,352	419,049	382,136	5,000	-	-	-	10,224	1,652,761
					STUDENT HEALTH SERVICES RESTRICTED															
217700	420910	604010	350000		Student Health Services	-	-	-	4,633	-	-	4,633	-	-	-	-	-	-	-	4,633
					Total-Student Health Services Restricted	-	-	-	4,633	-	-	4,633	-	-	-	-	-	-	-	4,633
					TOTAL-STUDENT HEALTH SERVICES-UNRESTRICTED & RESTRICTED	717,947	89,466	-	6,177	6,472	20,923	840,985	419,049	382,136	5,000	-	-	-	10,224	1,657,394
					EDUCATIONAL AND GENERAL TOTALS															
					AUXILIARY ENTERPRISES TOTALS															
					GRAND TOTALS															
					TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED	37,792,700	3,551,553	222,594	101,885	564,102	492,136	42,724,970	15,557,618	22,850,225	387,915	1,040,723	-	1,946,831	16,865,143	101,373,425
					TOTAL - EDUCATIONAL AND GENERAL RESTRICTED	-	-	-	353,857	-	-	353,857	-	-	-	-	-	-	31,598,583	31,952,440
					TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED	37,792,700	3,551,553	222,594	455,742	564,102	492,136	43,078,827	15,557,618	22,589,016	387,915	1,040,723	-	1,946,831	48,463,726	133,325,864
					TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED	3,105,909	739,273	16,000	9,930	1,079,161	293,237	5,243,509	1,695,379	11,947,482	543,720	147,436	947	4,450,663	2,127,413	26,156,549
					TOTAL-AUXILIARY ENTERPRISES RESTRICTED	-	-	-	29,791	-	-	29,791	-	-	-	-	-	-	-	29,791
					TOTAL-AUXILIARY ENTERPRISES RESTRICTED & UNRESTRICTED	3,105,909	739,273	16,000	39,721	1,079,161	293,237	5,273,300	1,695,379	11,947,482	543,720	147,436	947	4,450,663	2,127,413	26,186,340
					GRAND TOTAL- EDUCATIONAL & GENERAL & AUXILIARY ENTERPRISES	40,898,608	4,290,826	238,594	495,463	1,643,263	785,373	48,352,127	17,252,996	34,536,498	931,635	1,188,159	947	6,397,494	50,591,139	159,512,204

Arkansas Tech University
FY 23 Salaries

Arkansas Tech University - Russellville Campus

*** The authorized salary is provided by contract with the Board of Trustees and is in compliance with the provisions of Arkansas Statute 6-63-309.**

Position	Name	Title	Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	EDUCATIONAL AND GENERAL															
	INSTRUCTION															
	College of Arts and Humanities															
	Art Department AH0002															
200012	Dr. Lynnette Gilbert	Interim Department Chair/Assistant Professor	AH0002	110000	250200	6010	24,843	6,211	6,211	24,844	-	-	-	-	62,109	-	62,109
300112	Neal Harrington	Professor	AH0002	110000	250200	6010	56,254	7,032	7,032	-	-	-	-	-	70,318	-	70,318
300310	Summer Bruch	Professor	AH0002	110000	250200	6010	55,652	6,957	6,957	-	-	-	-	-	69,566	-	69,566
300247	Dustin Simpson	Associate Professor	AH0002	110000	250200	6010	47,436	5,929	5,929	-	-	-	-	-	59,294	-	59,294
300277	Jessica Mongeon	Associate Professor	AH0002	110000	250200	6010	46,899	5,863	5,863	-	-	-	-	-	58,625	-	58,625
300054	Lyn Brands	Associate Professor	AH0002	110000	250200	6010	46,356	5,794	5,794	-	-	-	-	-	57,944	-	57,944
300139	Dr. Joshua Fisher	Associate Professor	AH0002	110000	250200	6010	46,148	5,769	5,769	-	-	-	-	-	57,686	-	57,686
300320	Vacant	Associate Professor	AH0002	110000	250200	6010	46,099	5,763	5,763	-	-	-	-	-	57,625	-	57,625
300258	Jasmine Greer	Associate Professor	AH0002	110000	250200	6010	46,021	5,753	5,753	-	-	-	-	-	57,527	-	57,527
300072	Dr. Lei Zhang	Assistant Professor	AH0002	110000	250200	6010	42,432	5,304	5,304	-	-	-	-	-	53,040	-	53,040
300298	Dr. James Peck	Assistant Professor	AH0002	110000	250200	6010	30,507	5,085	5,085	10,169	-	-	-	-	50,846	-	50,846
300061	Vacant	Assistant Professor	AH0002	110000	250200	6010	39,781	4,973	4,973	-	-	-	-	-	49,727	-	49,727
135204	Susan Johnson	Administrative Specialist II	AH0002	110000	250200	602010	-	-	-	-	-	-	-	-	-	24,789	24,789
A00046	Adjunct Faculty		AH0002	110000	250200	6010	-	-	-	-	-	-	-	-	-	-	-
M00046	Staff		AH0002	110000	250200	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							528,428	70,433	70,433	35,013	-	-	-	-	704,307	24,789	729,096
E00046	Extra Labor		AH0002	110000	250200	603010											-
C00046	College Work Study Matching 25%		AH0002	110000	250200	604010											-
C00046	College Work Study Federal 75%			217700	250200	604010											-
N00046	Non-Work Study		AH0002	110000	250200	605010											10,083
G00046	Graduate Assistant		AH0002	110000	250200	6060											-
Total-Art																	739,179
	Behavioral Science Department AH0003															
200013	Dr. David Ward	Department Chair/Professor	AH0003	110000	250300	6010	-	52,499	10,500	41,999	-	-	-	-	104,998	-	104,998
300110	Dr. Julie Mikles-Schluterman	Professor	AH0003	110000	250300	6010	61,001	7,625	7,625	-	-	-	-	-	76,251	-	76,251
300145	Dr. Sean Huss	Professor	AH0003	110000	250300	6010	60,771	7,596	7,596	-	-	-	-	-	75,963	-	75,963
300157	Dr. Jason Ulsperger	Professor	AH0003	110000	250300	6010	60,748	7,594	7,594	-	-	-	-	-	75,936	-	75,936
300148	Dr. Joshua Lockyer	Professor	AH0003	110000	250300	6010	56,782	7,098	7,098	-	-	-	-	-	70,978	-	70,978
300316	Dr. Jason Warnick	Professor/Director (80%)	AH0003	110000	250300	6010	51,304	8,551	8,551	-	-	-	-	-	68,406	-	68,406
300300	Vacant	Associate Professor	AH0003	110000	250300	6010	52,035	6,504	6,504	-	-	-	-	-	65,043	-	65,043
300174	Dr. James Stobaugh	Associate Professor	AH0003	110000	250300	6010	47,940	5,992	5,992	-	-	-	-	-	59,924	-	59,924
300055	Dr. Justin Moss	Associate Professor	AH0003	110000	250300	6010	47,902	5,988	5,988	-	-	-	-	-	59,878	-	59,878

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
300202	Vacant	Assistant Professor	AH0003	110000	250300	6010	46,820	5,853	5,853	-	-	-	-	-	58,526	-	58,526
300287	Dr. Daniel Warwick	Assistant Professor	AH0003	110000	250300	6010	42,911	5,364	5,364	-	-	-	-	-	53,639	-	53,639
300279	Dr. Rodney Roosevelt	Assistant Professor	AH0003	110000	250300	6010	21,455	26,820	5,364	-	-	-	-	-	53,639	-	53,639
300013	Joshua Lynch	Associate Professor	AH0003	110000	250300	6010	40,800	5,100	5,100	-	-	-	-	-	51,000	-	51,000
300232	Jennifer Willbanks	Senior Instructor	AH0003	110000	250300	6010	40,527	5,066	5,066	-	-	-	-	-	50,659	-	50,659
300252	Dr. Nathaniel Chapman	Associate Professor/Dir of Undergrad Research (80%)	AH0003	110000	250300	6010	36,021	6,003	6,003	-	-	-	-	-	48,027	-	48,027
300200	Vacant	Instructor	AH0003	110000	250300	6010	32,283	4,035	4,035	-	-	-	-	-	40,353	-	40,353
135224	Kimberly Hilliard	Administrative Specialist II	AH0003	110000	250300	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
135225	Vacant	Administrative Specialist II	AH0003	110000	250300	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
A00047	Adjunct Faculty		AH0003	110000	250300	6010	-	-	-	-	-	-	-	-	-	-	-
M00047	Staff		AH0003	110000	250300	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							699,300	167,688	104,233	41,999	-	-	-	-	1,013,220	48,716	1,061,936
E00047	Extra Labor		AH0003	110000	250300	603010											-
C00047	College Work Study Matching 25%		AH0003	110000	250300	604010											-
C00047	College Work Study Federal 75%			217700	250300	604010											-
N00047	Non-Work Study		AH0003	110000	250300	605010											6,500
G00047	Graduate Assistant		AH0003	110000	250300	6060											-
Total-Behavioral Science																	1,068,436
	English and World Languages AH0004																
200014	Dr. Emily Hoffman	Department Chair/Professor	AH0004	110000	250400	6010	35,499	8,875	8,875	35,500	-	-	-	-	88,749	-	88,749
300292	Dr. Carl Brucker	Professor	AH0004	110000	250400	6010	72,284	9,036	9,036	-	-	-	-	-	90,356	-	90,356
300010	Dr. Ursula Chandler	Professor	AH0004	110000	250400	6010	61,116	7,640	7,640	-	-	-	-	-	76,396	-	76,396
300032	Dr. Dana Ward	Professor	AH0004	110000	250400	6010	59,659	7,458	7,458	-	-	-	-	-	74,575	-	74,575
300180	Dr. Nelson Ramirez	Professor	AH0004	110000	250400	6010	58,442	7,305	7,305	-	-	-	-	-	73,052	-	73,052
300016	Dr. Stanley Lombardo	Professor	AH0004	110000	250400	6010	57,870	7,234	7,234	-	-	-	-	-	72,338	-	72,338
300031	Dr. Deborah Wilson	Professor	AH0004	110000	250400	6010	57,870	7,234	7,234	-	-	-	-	-	72,338	-	72,338
300059	Dr. Sam Worley	Professor	AH0004	110000	250400	6010	57,870	7,234	7,234	-	-	-	-	-	72,338	-	72,338
300096	Dr. Paola Gemme	Professor	AH0004	110000	250400	6010	57,870	7,234	7,234	-	-	-	-	-	72,338	-	72,338
300176	Dr. Ernest Enchelmayer	Professor	AH0004	110000	250400	6010	57,787	7,224	7,224	-	-	-	-	-	72,235	-	72,235
300160	Dr. Alejandra Carballo	Professor	AH0004	110000	250400	6010	54,339	6,792	6,792	-	-	-	-	-	67,923	-	67,923
300017	Dr. Mary "Tori" Sharpe	Associate Professor	AH0004	110000	250400	6010	46,596	5,824	5,824	-	-	-	-	-	58,244	-	58,244
300234	Dr. A. Arwen Taylor	Associate Professor	AH0004	110000	250400	6010	46,596	5,824	5,824	-	-	-	-	-	58,244	-	58,244
300081	Vacant	Assistant Professor	AH0004	110000	250400	6010	45,796	5,724	5,724	-	-	-	-	-	57,244	-	57,244
300164	Dr. Regina St. John	Associate Professor	AH0004	110000	250400	6010	45,263	5,658	5,658	-	-	-	-	-	56,579	-	56,579
300029	Dr. Michael Wang	Assistant Professor	AH0004	110000	250400	6010	40,025	5,003	5,003	-	-	-	-	-	50,031	-	50,031
300257	Dr. Chih-Hsin Hsu	Assistant Professor	AH0004	110000	250400	6010	39,984	4,998	4,998	-	-	-	-	-	49,980	-	49,980
300060	Dr. Scott O'Neil	Assistant Professor	AH0004	110000	250400	6010	39,576	4,947	4,947	-	-	-	-	-	49,470	-	49,470
300227	Patricia Joselin	Senior Instructor	AH0004	110000	250400	6010	36,511	4,564	4,564	-	-	-	-	-	45,639	-	45,639
300274	Brent Hogan	Senior Instructor	AH0004	110000	250400	6010	33,669	4,209	4,209	-	-	-	-	-	42,087	-	42,087
300166	Elaine Tise	Instructor	AH0004	110000	250400	6010	32,039	4,005	4,005	-	-	-	-	-	40,049	-	40,049
300275	Will Taylor	Instructor	AH0004	110000	250400	6010	32,039	4,005	4,005	-	-	-	-	-	40,049	-	40,049

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
300146	Dr. Erin Clair	Professor/Dir College Ops/Dir Gen Ed (80%)	AH0004	110000	250400	6010	26,569	6,642	6,642	-	-	-	-	-	39,853	-	39,853
300023	Gabriele Haulmark	Instructor	AH0004	110000	250400	6010	31,524	3,941	3,941	-	-	-	-	-	39,406	-	39,406
135226	Abigail Butler	Administrative Specialist II	AH0004	110000	250400	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
135231	Christine Kirkland	Administrative Specialist II	AH0004	110000	250400	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
A00048	Adjunct Faculty		AH0004	110000	250400	6010	-	-	-	-	-	-	-	-	-	-	-
M00048	Staff		AH0004	110000	250400	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							1,126,793	148,610	148,610	35,500	-	-	-	-	1,459,513	48,716	1,508,229
E00048	Extra Labor		AH0004	110000	250400	603010											-
C00048	College Work Study Matching 25%		AH0004	110000	250400	604010											-
C00048	College Work Study Federal 75%			217700	250400	604010											-
N00048	Non-Work Study		AH0004	110000	250400	605010											1,197
NS0048	Non-Work Study Special		AH0004	110000	250400	605020											2,000
G00048	Graduate Assistant		AH0004	110000	250400	6060											-
Total-English and World Languages																	1,511,426
	Communication and Media Studies AH0005																
200017	Dr. David Eshelman	Dept Head/Professor	AH0005	110000	251100	6010	37,536	9,384	9,384	37,536	-	-	-	-	93,840	-	93,840
300154	Dr. Thomas Vaughn	Professor	AH0005	110000	251100	6010	61,574	7,697	7,697	-	-	-	-	-	76,968	-	76,968
300236	Dr. Hanna Norton	Professor/Asst Dir CETL (80%)	AH0005	110000	251100	6010	56,744	9,457	9,457	-	-	-	-	-	75,658	-	75,658
300156	Dr. Sangki Lee	Professor	AH0005	110000	251100	6010	59,987	7,499	7,499	-	-	-	-	-	74,985	-	74,985
300186	Dr. Gabriel Adkins	Professor	AH0005	110000	251100	6010	59,406	7,426	7,426	-	-	-	-	-	74,258	-	74,258
300198	Dr. Jay Hudkins	Professor	AH0005	110000	251100	6010	59,406	7,426	7,426	-	-	-	-	-	74,258	-	74,258
300052	Dr. Alexis Johnson	Associate Professor	AH0005	110000	251100	6010	48,968	6,121	6,121	-	-	-	-	-	61,210	-	61,210
300002	Dr. Virginia Jones	Associate Professor	AH0005	110000	251100	6010	47,300	5,912	5,912	-	-	-	-	-	59,124	-	59,124
300159	Tommy Mumert	Assistant Professor	AH0005	110000	251100	6010	43,746	5,468	5,468	-	-	-	-	-	54,682	-	54,682
300155	Megan Toland	Assistant Professor	AH0005	110000	251100	6010	41,819	5,228	5,228	-	-	-	-	-	52,275	-	52,275
300158	William Reeder	Assistant Professor	AH0005	110000	251100	6010	41,819	5,228	5,228	-	-	-	-	-	52,275	-	52,275
300009	Francis Roberson	Assistant Professor	AH0005	110000	251100	6010	30,600	5,100	5,100	10,200	-	-	-	-	51,000	-	51,000
135228	Janet Carnahan-Lee	Administrative Specialist II	AH0005	110000	251100	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
A00052	Adjunct Faculty		AH0005	110000	251100	6010	-	-	-	-	-	-	-	-	-	-	-
M00052	Staff		AH0005	110000	251100	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							588,905	81,946	81,946	47,736	-	-	-	-	800,533	24,358	824,891
E00052	Extra Labor		AH0005	110000	251100	603010											-
C00052	College Work Study Matching 25%		AH0005	110000	251100	604010											-
C00052	College Work Study Federal 75%			217700	251100	604010											-
N00052	Non-Work Study		AH0005	110000	251100	605010											-
NS0052	Departmental Fellowships		AH0005	110000	251100	605030											6,000
G00052	Graduate Assistant		AH0005	110000	251100	6060											-
Total-Communications and Media Studies																	830,891

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	History and Political Science AH0006																
200016	Dr. Aaron McArthur	Dept. Head/Professor	AH0006	110000	250700	6010	32,929	8,232	8,232	32,929	-	-	-	-	82,322	-	82,322
300317	Dr. Jeff Woods	Professor	AH0006	110000	250700	6010	37,911	9,478	9,478	37,911	-	-	-	-	94,778	-	94,778
300205	Dr. Micheal Tarver	Professor	AH0006	110000	250700	6010	69,633	8,704	8,704	-	-	-	-	-	87,041	-	87,041
300021	Dr. Jeff Mitchell	Professor	AH0006	110000	250700	6010	61,038	7,630	7,630	-	-	-	-	-	76,298	-	76,298
300173	Dr. Michael Rogers	Professor	AH0006	110000	250700	6010	60,325	7,541	7,541	-	-	-	-	-	75,407	-	75,407
300070	Dr. Peter Dykema	Professor	AH0006	110000	250700	6010	59,938	7,492	7,492	-	-	-	-	-	74,922	-	74,922
300152	Dr. Joseph B. N. Swain	Associate Professor	AH0006	110000	250700	6010	50,196	6,275	6,275	-	-	-	-	-	62,746	-	62,746
300235	Dr. Patrick Hagge	Associate Professor	AH0006	110000	250700	6010	50,115	6,265	6,265	-	-	-	-	-	62,645	-	62,645
300197	Dr. Brendan Toner	Associate Professor	AH0006	110000	250700	6010	48,125	6,016	6,016	-	-	-	-	-	60,157	-	60,157
300253	Dr. Jeffrey Pearson	Associate Professor	AH0006	110000	250700	6010	48,060	6,008	6,008	-	-	-	-	-	60,076	-	60,076
300022	Dr. Kelly Jones	Associate Professor	AH0006	110000	250700	6010	47,232	5,904	5,904	-	-	-	-	-	59,040	-	59,040
300240	Vacant	Assistant Professor	AH0006	110000	250700	6010	46,408	5,801	5,801	-	-	-	-	-	58,010	-	58,010
300181	Dr. Christopher Housenick	Assistant Professor	AH0006	110000	250700	6010	41,705	5,213	5,213	-	-	-	-	-	52,131	-	52,131
300120	Dr. Gregory Michna	Assistant Professor	AH0006	110000	250700	6010	40,614	5,077	5,077	-	-	-	-	-	50,768	-	50,768
135227	Vacant	Administrative Specialist II	AH0006	110000	250700	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
A00051	Adjunct Faculty		AH0006	110000	250700	6010	-	-	-	-	-	-	-	-	-	-	-
M00051	Staff		AH0006	110000	250700	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							694,229	95,636	95,636	70,840	-	-	-	-	956,341	24,358	980,699
E00051	Extra Labor		AH0006	110000	250700	603010											-
C00051	College Work Study Matching 25%		AH0006	110000	250700	604010											-
C00051	College Work Study Federal 75%			217700	250700	604010											-
N00051	Non-Work Study		AH0006	110000	250700	605010											3,711
G00051	Graduate Assistant		AH0006	110000	250700	6060											-
Total-History and Political Science																	984,410
	Music Department AH0007																
200015	Dr. Jeff Bright	Department Chair/Professor	AH0007	110000	250600	6010	37,087	9,272	9,272	37,087	-	-	-	-	92,718	-	92,718
300069	Dr. Daniel Belongia	Professor/Dir of Bands	AH0007	110000	250600	6010	58,925	7,366	7,366	-	-	-	-	-	73,657	-	73,657
300048	Dr. Timothy Smith	Professor	AH0007	110000	250600	6010	56,163	7,020	7,020	-	-	-	-	-	70,203	-	70,203
300064	Philip Parker	Professor	AH0007	110000	250600	6010	56,163	7,020	7,020	-	-	-	-	-	70,203	-	70,203
300147	Dr. Jon Clements	Professor	AH0007	110000	250600	6010	55,340	6,918	6,918	-	-	-	-	-	69,176	-	69,176
300222	Dr. Christopher Harris	Assistant Professor/Dir of Choirs	AH0007	110000	250600	6010	52,119	6,515	6,515	-	-	-	-	-	65,149	-	65,149
300067	Dr. Barbara Clements	Associate Professor	AH0007	110000	250600	6010	46,676	5,834	5,834	-	-	-	-	-	58,344	-	58,344
300151	Dr. Nicolas del Grazia	Associate Professor	AH0007	110000	250600	6010	46,676	5,834	5,834	-	-	-	-	-	58,344	-	58,344
300187	Holly Gale	Associate Professor	AH0007	110000	250600	6010	46,676	5,834	5,834	-	-	-	-	-	58,344	-	58,344
300149	Dr. Sean Reed	Associate Professor	AH0007	110000	250600	6010	46,545	5,818	5,818	-	-	-	-	-	58,181	-	58,181
300065	Vacant	Associate Professor	AH0007	110000	250600	6010	46,099	5,763	5,763	-	-	-	-	-	57,625	-	57,625
300068	Vacant	Associate Professor	AH0007	110000	250600	6010	46,099	5,763	5,763	-	-	-	-	-	57,625	-	57,625
300018	Dr. Thomas Perry	Associate Professor	AH0007	110000	250600	6010	45,116	5,640	5,640	-	-	-	-	-	56,396	-	56,396
300278	Vacant	Assistant Professor	AH0007	110000	250600	6010	39,781	4,973	4,973	-	-	-	-	-	49,727	-	49,727

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
300107	Dr. Jonathan Nash	Assistant Professor/Asst Dir of Bands	AH0007	110000	250600	6010	39,168	4,896	4,896	-	-	-	-	-	48,960	-	48,960
135213	Bonnie Heathcock	Administrative Specialist II	AH0007	110000	250600	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
135206	Belinda Hilliard	Administrative Specialist II	AH0007	110000	250600	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
A00050	Adjunct Faculty		AH0007	110000	250600	6010	-	-	-	-	-	-	-	-	-	-	-
M00050	Staff		AH0007	110000	250600	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							718,633	94,466	94,466	37,087	-	-	-	-	944,652	48,716	993,368
E00050	Extra Labor		AH0007	110000	250600	603010											-
C00050	College Work Study Matching 25%		AH0007	110000	250600	604010											-
C00050	College Work Study Federal 75%			217700	250600	604010											-
N00050	Non-Work Study		AH0007	110000	250600	605010											8,600
NS050B	Band Departmental Fellowships		AH0007	110000	250600	605030											-
NS050C	Choir Departmental Fellowships		AH0007	110000	250600	605030											-
NS050P	Piano Departmental Fellowships		AH0007	110000	250600	605030											-
G00050	Graduate Assistant		AH0007	110000	250600	6060											-
Total-Music																	1,001,968
Total-College of Arts and Humanities																	6,136,310
	College of Business and Economic Development																
	Accounting, Finance, Economics, Marketing, & Management BE0002																
300136	Dr. Kevin Mason	Professor	BE0002	110000	223000	6010	78,092	26,807	11,655	-	-	-	-	-	116,554	-	116,554
300308	Dr. Stephen Jones	Professor	BE0002	110000	223000	6010	76,036	26,102	11,349	-	-	-	-	-	113,487	-	113,487
300144	Dr. James Walton	Professor	BE0002	110000	223000	6010	75,169	25,804	11,219	-	-	-	-	-	112,192	-	112,192
300121	Thomas Pennington	Professor	BE0002	110000	223000	6010	71,757	24,633	10,710	-	-	-	-	-	107,100	-	107,100
300315	Dr. Herbert Brown	Professor	BE0002	110000	223000	6010	70,048	24,047	10,455	-	-	-	-	-	104,550	-	104,550
300019	Dr. Peng Huang	Professor	BE0002	110000	223000	6010	65,038	22,327	9,707	-	-	-	-	-	97,072	-	97,072
300134	Dr. Debra Hunter	Associate Professor	BE0002	110000	223000	6010	80,835	27,749	12,065	-	-	-	-	-	120,649	-	120,649
300267	Vacant	Associate Professor	BE0002	110000	223000	6010	74,749	25,660	11,157	-	-	-	-	-	111,566	-	111,566
300142	Vacant	Associate Professor	BE0002	110000	223000	6010	74,742	25,658	11,156	-	-	-	-	-	111,556	-	111,556
300131	Dr. Efosa Idemudia	Associate Professor	BE0002	110000	223000	6010	69,544	23,873	10,380	-	-	-	-	-	103,797	-	103,797
300133	Dr. Loretta Cochran	Associate Professor	BE0002	110000	223000	6010	64,013	21,974	9,554	-	-	-	-	-	95,541	-	95,541
300114	Dr. Ahmed Elkassabgi	Assistant Professor	BE0002	110000	223000	6010	62,121	21,325	9,272	-	-	-	-	-	92,718	-	92,718
300008	Dr. Kuldeep Singh	Assistant Professor	BE0002	110000	223000	6010	62,121	21,325	9,272	-	-	-	-	-	92,718	-	92,718
300289	Dr. John Narcum	Assistant Professor	BE0002	110000	223000	6010	62,121	21,325	9,272	-	-	-	-	-	92,718	-	92,718
300049	Dr. Shahed Chowdhury	Assistant Professor	BE0002	110000	223000	6010	58,286	20,008	8,699	-	-	-	-	-	86,993	-	86,993
300167	Dr. Asim Shrestha	Assistant Professor	BE0002	110000	223000	6010	58,089	19,941	8,670	-	-	-	-	-	86,700	-	86,700
300011	Dr. Masanori Kuroki	Associate Professor	BE0002	110000	223000	6010	56,827	19,508	8,482	-	-	-	-	-	84,817	-	84,817
300051	Dr. Wan Wei	Assistant Professor	BE0002	110000	223000	6010	50,703	17,405	7,568	-	-	-	-	-	75,676	-	75,676
300226	Laura Griffin	University Instructor	BE0002	110000	223000	6010	56,320	7,040	7,040	-	-	-	-	-	70,400	-	70,400
300094	Tracy Johnston	Senior Instructor	BE0002	110000	223000	6010	52,444	6,555	6,555	-	-	-	-	-	65,554	-	65,554

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
300229	Ms. Alice Batch	Assistant Professor	BE0002	110000	223000	6010	46,684	5,835	5,835	-	-	-	-	-	58,354	-	58,354
134028	Kaitlain Hook	Administrative Specialist III	BE0002	110000	223000	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
A00028	Adjunct Faculty		BE0002	110000	223000	6010	-	-	-	-	-	-	-	-	-	-	-
M00028	Staff		BE0002	110000	223000	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							1,365,739	434,901	200,072	-	-	-	-	-	2,000,712	26,288	2,027,000
E00028	Extra Labor		BE0002	110000	223000	603010											-
C00028	College Work Study Matching 25%		BE0002	110000	223000	604010											-
C00028	College Work Study Federal 75%			217700	223000	604010											-
N00028	Non-Work Study		BE0002	110000	223000	605010											15,000
G00028	Graduate Assistant		BE0002	110000	223000	6060											-
Total-Accounting, Finance, Economics, Marketing, & Management																	2,042,000
	Health Information Management BE0003																
300078	Dr. Melinda Wilkins	Professor	BE0003	110000	223005	6010	82,985	10,373	10,373	-	-	-	-	-	103,731	-	103,731
300086	Dr. Georgeanna Wright	Assistant Professor	BE0003	110000	223005	6010	57,288	7,161	7,161	-	-	-	-	-	71,610	-	71,610
300138	Sara Daniel	Assistant Professor	BE0003	110000	223005	6010	57,163	7,146	7,146	-	-	-	-	-	71,455	-	71,455
300056	Tonya Mays	Senior Instructor	BE0003	110000	223005	6010	46,003	5,751	5,751	-	-	-	-	-	57,505	-	57,505
135232	Mary Standridge	Administrative Specialist II (3/4 Time)	BE0003	110000	223005	602010	-	-	-	-	-	-	-	-	-	18,268	18,268
A00245	Adjunct Faculty		BE0003	110000	223005	6010	-	-	-	-	-	-	-	-	-	-	-
M00245	Staff		BE0003	110000	223005	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							243,439	30,431	30,431	-	-	-	-	-	304,301	18,268	322,569
E00245	Extra Labor		BE0003	110000	223005	603010											-
C00245	College Work Study Matching 25%		BE0003	110000	223005	604010											-
C00245	College Work Study Federal 75%			217700	223005	604010											-
N00245	Non-Work Study		BE0003	110000	223005	605010											-
G00245	Graduate Assistant		BE0003	110000	223005	6060											-
Total-Health Information Management																	322,569
	Agriculture BE0004																
200004	Dr. Marshall Swafford	Dept. Chair/Associate Professor	BE0004	110000	270300	6010	38,760	9,690	9,690	38,760	-	-	-	-	96,900	-	96,900
300143	Dr. William Hoefler	Professor	BE0004	110000	270300	6010	75,657	9,457	9,457	-	-	-	-	-	94,571	-	94,571
300150	Dr. Molly Brant	Associate Professor	BE0004	110000	270300	6010	52,327	6,541	6,541	-	-	-	-	-	65,409	-	65,409
300255	Dr. Justin Killingsworth	Associate Professor	BE0004	110000	270300	6010	52,310	6,539	6,539	-	-	-	-	-	65,388	-	65,388
300003	Dr. Matthew Wilson	Assistant Professor	BE0004	110000	270300	6010	46,140	5,768	5,768	-	-	-	-	-	57,676	-	57,676
300265	Dr. Bryan Rank	Assistant Professor	BE0004	110000	270300	6010	46,140	5,768	5,768	-	-	-	-	-	57,676	-	57,676
300241	Dr. Tasha King	Assistant Professor	BE0004	110000	270300	6010	45,612	5,701	5,701	-	-	-	-	-	57,014	-	57,014
300039	Dr. Alwin D'souza	Assistant Professor	BE0004	110000	270300	6010	45,612	5,701	5,701	-	-	-	-	-	57,014	-	57,014
300204	Dr. Syed Imran Ali Meerza	Assistant Professor	BE0004	110000	270300	6010	44,472	5,559	5,559	-	-	-	-	-	55,590	-	55,590

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
A00066	Adjunct Faculty		BE0004	110000	270300	6010	-	-	-	-	-	-	-	-	-	-	-
M00066	Staff		BE0004	110000	270300	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							447,030	60,724	60,724	38,760	-	-	-	-	607,238	-	607,238
E00066	Extra Labor		BE0004	110000	270300	603010											-
C00066	College Work Study Matching 25%		BE0004	110000	270300	604010											-
C00066	College Work Study Federal 75%			217700	270300	604010											-
N00066	Non-Work Study		BE0004	110000	270300	605010											4,906
G00066	Graduate Assistant		BE0004	110000	270300	6060											-
Total-Agriculture																	612,144
	Parks, Recreation, & Hospitality Adm. BE0005																
300129	Dr. Seung Suk Lee	Professor	BE0005	110000	271200	6010	74,152	9,269	9,269	-	-	-	-	-	92,690	-	92,690
300296	Dr. Cathi McMahan	Professor	BE0005	110000	271200	6010	67,906	8,488	8,488	-	-	-	-	-	84,882	-	84,882
300266	Dr. Dong Soo Lee	Associate Professor	BE0005	110000	271200	6010	63,653	7,957	7,957	-	-	-	-	-	79,567	-	79,567
300231	Susan West	Associate Professor	BE0005	110000	271200	6010	55,244	6,905	6,905	-	-	-	-	-	69,054	-	69,054
300127	Dr. Michael Bradley	Associate Professor	BE0005	110000	271200	6010	55,052	6,882	6,882	-	-	-	-	-	68,816	-	68,816
300130	Dr. Jay Post	Assistant Professor	BE0005	110000	271200	6010	48,433	6,054	6,054	-	-	-	-	-	60,541	-	60,541
207001	Catherine Capen-Housley	12 mo Instructor/Event Coordinator	BE0005	110000	271200	6010	8,986	-	-	35,942	-	-	-	-	44,928	-	44,928
135223	Karen Hall	Administrative Specialist II	BE0005	110000	271200	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
A00071	Adjunct Faculty		BE0005	110000	271200	6010	-	-	-	-	-	-	-	-	-	-	-
M00071	Staff		BE0005	110000	271200	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							373,426	45,555	45,555	35,942	-	-	-	-	500,478	24,358	524,836
E00071	Extra Labor		BE0005	110000	271200	603010											-
C00071	College Work Study Matching 25%		BE0005	110000	271200	604010											-
C00071	College Work Study Federal 75%			217700	271200	604010											-
N00071	Non-Work Study		BE0005	110000	271200	605010											7,281
G00071	Graduate Assistant		BE0005	110000	271200	6060											-
Total-Parks, Recreation, & Hospitality Adm.																	532,117
Total-College of Business and Economic Development																	3,508,830
	College of Education and Health																
	Center for Leadership and Learning ED0002																
	School Leadership																
300097	Dr. Pam D. Dixon	Associate Professor	ED0002	110000	242000	6010	40,951	20,475	6,825	-	-	-	-	-	68,251	-	68,251
300141	Dr. Ellen Treadway	Associate Professor	ED0002	110000	242000	6010	36,452	18,227	6,076	-	-	-	-	-	60,755		60,755
300106	Dr. William Morelan	Assistant Professor	ED0002	110000	242000	6010	33,323	16,662	5,554	-	-	-	-	-	55,539	-	55,539

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Position	Name	Title	Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Leadership Advanced Studies															
300303	Dr. John Freeman	Professor/Dir of EdD Prg.	ED0002	110000	242000	6010	35,130	26,348	8,783	17,565	-	-	-	-	87,826	-	87,826
300261	Dr. Steve Bounds	Professor	ED0002	110000	242000	6010	46,358	23,180	7,727	-	-	-	-	-	77,265	-	77,265
300285	Vacant	Associate Professor	ED0002	110000	242000	6010	37,874	18,938	6,313	-	-	-	-	-	63,125	-	63,125
135229	Vacant	Administrative Specialist II	ED0002	110000	242000	602010	-	-	-	-	-	-	-	-	-	23,880	23,880
A00039	Adjunct Faculty		ED0002	110000	242000	6010	-	-	-	-	-	-	-	-	-	-	-
M00039	Staff		ED0002	110000	242000	6010	-	-	-	-	-	-	-	-	-	-	-
Total-Center for Leadership and Learning							230,088	123,830	41,278	17,565	-	-	-	-	412,761	23,880	436,641
	Curriculum & Instruction ED0003															
200024	Dr. Theresa Cullen	Head/Professor	ED0003	110000	243000	6010	40,848	10,212	10,212	40,848	-	-	-	-	102,120	-	102,120
200001	Dr. David Bell	Dir Ed Licensure/Professor	ED0003	110000	243000	6010	22,766	11,384	11,384	68,302	-	-	-	-	113,836	-	113,836
300105	Dr. V. Carole Smith	Professor	ED0003	110000	243000	6010	59,908	7,488	7,488	-	-	-	-	-	74,884	-	74,884
300093	Dr. Jackie Paxton	Professor	ED0003	110000	243000	6010	59,908	7,488	7,488	-	-	-	-	-	74,884	-	74,884
300103	Dr. Rebecca Callaway	Professor	ED0003	110000	243000	6010	59,331	7,416	7,416	-	-	-	-	-	74,163	-	74,163
300116	Dr. Shellie Hanna	Professor	ED0003	110000	243000	6010	57,772	7,221	7,221	-	-	-	-	-	72,214	-	72,214
300101	Dr. Timothy Leggett	Associate Professor	ED0003	110000	243000	6010	52,120	6,515	6,515	-	-	-	-	-	65,150	-	65,150
300244	Dr. Mohamed Ibrahim	Associate Professor	ED0003	110000	243000	6010	48,335	6,042	6,042	-	-	-	-	-	60,419	-	60,419
300001	Vacant	Assistant Professor	ED0003	110000	243000	6010	47,740	5,967	5,967	-	-	-	-	-	59,674	-	59,674
300250	Dr. Debra Murphy	Associate Professor	ED0003	110000	243000	6010	47,419	5,927	5,927	-	-	-	-	-	59,273	-	59,273
300062	Vacant	Associate Professor	ED0003	110000	243000	6010	47,056	5,882	5,882	-	-	-	-	-	58,820	-	58,820
300035	Dr. Lydia Brauer	Associate Professor	ED0003	110000	243000	6010	46,512	5,814	5,814	-	-	-	-	-	58,140	-	58,140
300090	Teresa Toland	Associate Professor	ED0003	110000	243000	6010	46,491	5,812	5,812	-	-	-	-	-	58,115	-	58,115
300004	Dr. Heather Stefanski	Assistant Professor	ED0003	110000	243000	6010	42,519	5,315	5,315	-	-	-	-	-	53,149	-	53,149
300102	Dr. David Smith	Assistant Professor	ED0003	110000	243000	6010	41,481	5,185	5,185	-	-	-	-	-	51,851	-	51,851
300262	Krystal Shipp	Instructor	ED0003	110000	243000	6010	35,210	-	8,803	-	-	-	-	-	44,013	-	44,013
300027	Vacant	Instructor	ED0003	110000	243000	6010	35,033	-	8,758	-	-	-	-	-	43,791	-	43,791
134008	Lydia Rogers	Administrative Specialist III	ED0003	110000	243000	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
135209	Ilona Davidson	Administrative Specialist II	ED0003	110000	243000	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
206006	Sheryle Tinerella	Associate Librarian (13%)	ED0003	110000	243000	6010	8,567	-	-	-	-	-	-	-	8,567	-	8,567
A00040	Adjunct Faculty		ED0003	110000	243000	6010	-	-	-	-	-	-	-	-	-	-	-
M00040	Staff		ED0003	110000	243000	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							799,016	103,668	121,229	109,150	-	-	-	-	1,133,063	50,646	1,183,709
E00040	Extra Labor		ED0003	110000	243000	603010											-
C00040	College Work Study Matching 25%		ED0003	110000	243000	604010											-
C00040	College Work Study Federal 75%			217700	243000	604010											-
N00040	Non-Work Study		ED0003	110000	243000	605010											10,659
G00040	Graduate Assistant		ED0003	110000	243000	6060											-
Total-Curriculum & Instruction																	1,194,368

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Emergency Management ED0004																
300184	Elizabeth Gray	Professor	ED0004	110000	233000	6010	58,883	7,361	7,361	-	-	-	-	-	73,605	-	73,605
300140	Dr. Rejina Manandhar	Associate Professor	ED0004	110000	233000	6010	53,139	6,643	6,643	-	-	-	-	-	66,425	-	66,425
300203	Dr. Ekong Peters	Associate Professor	ED0004	110000	233000	6010	53,139	6,643	6,643	-	-	-	-	-	66,425	-	66,425
300132	Dr. Jamie Stacy	Associate Professor	ED0004	110000	233000	6010	50,083	6,261	6,261	-	-	-	-	-	62,605	-	62,605
300291	Vacant	Assistant Professor	ED0004	110000	233000	6010	46,544	5,818	5,818	-	-	-	-	-	58,180	-	58,180
A00033	Adjunct Faculty		ED0004	110000	233000	6010	-	-	-	-	-	-	-	-	-	-	-
M00033	Staff		ED0004	110000	233000	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							261,788	32,726	32,726	-	-	-	-	-	327,240	-	327,240
E00033	Extra Labor		ED0004	110000	233000	603010											-
C00033	College Work Study Matching 25%		ED0004	110000	233000	604010											-
C00033	College Work Study Federal 75%			217700	233000	604010											-
N00033	Non-Work Study		ED0004	110000	233000	605010											3,000
G00033	Graduate Assistant		ED0004	110000	233000	6060											-
Total-Emergency Management																	330,240
	Health & Physical Education ED0005																
200023	Dr. Rockie Pederson	Head/Professor	ED0005	110000	244000	6010	41,261	10,315	10,315	41,260	-	-	-	-	103,151	-	103,151
300215	Dr. Michael Waller	Professor	ED0005	110000	244000	6010	57,598	7,200	7,200	-	-	-	-	-	71,998	-	71,998
300162	Dr. Brett Stone	Associate Professor	ED0005	110000	244000	6010	51,408	6,426	6,426	-	-	-	-	-	64,260	-	64,260
300271	Dr. Gina Kraft	Associate Professor	ED0005	110000	244000	6010	47,685	5,961	5,961	-	-	-	-	-	59,607	-	59,607
300109	Dr. Randy Kirkpatrick	Assistant Professor	ED0005	110000	244000	6010	46,901	5,863	5,863	-	-	-	-	-	58,627	-	58,627
300216	Vacant	Associate Professor	ED0005	110000	244000	6010	46,794	5,849	5,849	-	-	-	-	-	58,492	-	58,492
300220	Dr. Dustin Dunnick	Assistant Professor	ED0005	110000	244000	6010	39,576	4,947	4,947	-	-	-	-	-	49,470	-	49,470
300034	Pete Kelly	Senior Instructor	ED0005	110000	244000	6010	37,843	4,731	4,731	-	-	-	-	-	47,305	-	47,305
300228	Troy Norton	Senior Instructor	ED0005	110000	244000	6010	37,844	-	9,461	-	-	-	-	-	47,305	-	47,305
401007	Vacant	Head Coach & Instructor (50%)	ED0005	110000	244000	6010	28,515	-	-	-	-	-	-	-	28,515	-	28,515
401004	David Wilbers	Head Coach & Instructor (25%)	ED0005	110000	244000	6010	27,866	-	-	-	-	-	-	-	27,866	-	27,866
404002	Cade Camp	Asst Coach & Instructor (50%)	ED0005	110000	244000	6010	25,187	-	-	-	-	-	-	-	25,187	-	25,187
401005	Mark Downey	Head Coach & Instructor (25%)	ED0005	110000	244000	6010	22,950	-	-	-	-	-	-	-	22,950	-	22,950
401002	David Dawson	Head Coach & Instructor (26%)	ED0005	110000	244000	6010	17,659	-	-	-	-	-	-	-	17,659	-	17,659
406001	James McSweeney	Head Athletic Trainer & Instructor (25%)	ED0005	110000	244000	6010	12,125	-	-	-	-	-	-	-	12,125	-	12,125
401006	Brock Hime	Asst Coach & Instructor (24%)	ED0005	110000	244000	6010	10,000	-	-	-	-	-	-	-	10,000	-	10,000
135220	Teresa Lutz	Administrative Specialist II	ED0005	110000	244000	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
A00041	Adjunct Faculty		ED0005	110000	244000	6010	-	-	-	-	-	-	-	-	-	-	-
M00041	Staff		ED0005	110000	244000	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							551,212	51,292	60,753	41,260	-	-	-	-	704,517	24,358	728,875
E00041	Extra Labor		ED0005	110000	244000	603010											-
C00041	College Work Study Matching 25%		ED0005	110000	244000	604010											-
C00041	College Work Study Federal 75%			217700	244000	604010											-

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
N00041	Non-Work Study		ED0005	110000	244000	605010											40,898
G00041	Graduate Assistant		ED0005	110000	244000	6060											-
Total-Health & Physical Education																	769,773
	Nursing ED0006																
200020	Dr. Shelly Daily	Dept. Chair/Professor	ED0006	110000	263000	6010	44,483	11,121	11,121	44,483	-	-	-	-	111,208	-	111,208
300135	Dr. Terri McKown	Professor	ED0006	110000	263000	6010	71,363	8,920	8,920	-	-	-	-	-	89,203	-	89,203
300082	Dr. Cheryl Monfee	Professor	ED0006	110000	263000	6010	69,322	8,665	8,665	-	-	-	-	-	86,652	-	86,652
300088	Dr. Jennifer Helms	Professor	ED0006	110000	263000	6010	69,322	8,665	8,665	-	-	-	-	-	86,652	-	86,652
300108	Dr. Melissa Darnell	Professor	ED0006	110000	263000	6010	66,123	8,265	8,265	-	-	-	-	-	82,653	-	82,653
300117	Dr. Carey Ellis Laffoon	Professor	ED0006	110000	263000	6010	65,512	8,189	8,189	-	-	-	-	-	81,890	-	81,890
300195	Dr. Laura Jobe	Associate Professor	ED0006	110000	263000	6010	59,345	7,418	7,418	-	-	-	-	-	74,181	-	74,181
300182	Dr. Lisa Harless	Associate Professor	ED0006	110000	263000	6010	58,099	7,262	7,262	-	-	-	-	-	72,623	-	72,623
300169	Vacant	Assistant Professor	ED0006	110000	263000	6010	58,047	7,256	7,256	-	-	-	-	-	72,559	-	72,559
300168	Dr. Wanda Christie	Associate Professor	ED0006	110000	263000	6010	57,982	7,248	7,248	-	-	-	-	-	72,478	-	72,478
300177	Dr. Shelly Randall	Associate Professor	ED0006	110000	263000	6010	57,982	7,248	7,248	-	-	-	-	-	72,478	-	72,478
300194	Dr. Susan Self	Associate Professor	ED0006	110000	263000	6010	56,853	7,107	7,107	-	-	-	-	-	71,067	-	71,067
300264	Dr. Shaana Escobar	Associate Professor	ED0006	110000	263000	6010	56,853	7,107	7,107	-	-	-	-	-	71,067	-	71,067
300080	Dr. Chantell Corkern	Assistant Professor	ED0006	110000	263000	6010	50,966	6,371	6,371	-	-	-	-	-	63,708	-	63,708
300178	Shellie Maggard	Assistant Professor	ED0006	110000	263000	6010	50,966	6,371	6,371	-	-	-	-	-	63,708	-	63,708
300172	Dr. Lisa DuBose	Assistant Professor	ED0006	110000	263000	6010	50,966	6,371	6,371	-	-	-	-	-	63,708	-	63,708
300201	Carolyn Ricono	Assistant Professor	ED0006	110000	263000	6010	50,966	6,371	6,371	-	-	-	-	-	63,708	-	63,708
300171	Dr. Kristin Henderson	Assistant Professor	ED0006	110000	263000	6010	49,257	6,157	6,157	-	-	-	-	-	61,571	-	61,571
300281	Brittany Burris	Instructor	ED0006	110000	263000	6010	42,856	5,357	5,357	-	-	-	-	-	53,570	-	53,570
027080	Patricia Fernandez	Computer Support Technician	ED0006	110000	263000	6010	-	-	-	-	-	34,337	-	-	34,337	-	34,337
134003	Sarah Hardy	Administrative Specialist III	ED0006	110000	263000	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
135215	Darion Cicotte-Anderson	Administrative Specialist II	ED0006	110000	263000	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
A00061	Adjunct Faculty		ED0006	110000	263000	6010	-	-	-	-	-	-	-	-	-	-	-
M00061	Staff		ED0006	110000	263000	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							1,087,263	141,469	141,469	44,483	-	34,337	-	-	1,449,021	50,646	1,499,667
E00061	Extra Labor		ED0006	110000	263000	603010											-
C00061	College Work Study Matching 25%		ED0006	110000	263000	604010											-
C00061	College Work Study Federal 75%			217700	263000	604010											-
N00061	Non-Work Study		ED0006	110000	263000	605010											5,110
G00061	Graduate Assistant		ED0006	110000	263000	6060											-
Total-Nursing																	1,504,777
	Professional Studies ED0007																
200025	Dr. Sandy Smith	Department Chair/Professor	ED0007	110000	235000	6010	41,993	10,499	10,499	41,994	-	-	-	-	104,985	-	104,985
300170	Dr. Jeffrey Aulgur	Associate Professor	ED0007	110000	235000	6010	69,091	8,636	8,636	-	-	-	-	-	86,363	-	86,363
300259	Dr. Jeremy Schwehm	Associate Professor	ED0007	110000	235000	6010	42,775	7,129	7,129	14,258	-	-	-	-	71,291	-	71,291

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
300248	Dr. Tennille Lasker-Scott	Associate Professor	ED0007	110000	235000	6010	51,201	6,400	6,400	-	-	-	-	-	64,001	-	64,001
300213	Vacant	Instructor	ED0007	110000	235000	6010	51,752	-	-	-	-	-	-	-	51,752	-	51,752
300175	Jennifer Saxton	Senior Instructor	ED0007	110000	235000	6010	41,229	5,154	5,154	-	-	-	-	-	51,537	-	51,537
027909	Brittany Reves	Academic Advisor/BPS Coordinator	ED0007	110000	235000	6010	-	-	-	38,458	-	-	-	-	38,458	-	38,458
027911	Miranda Senn	Academic Advisor	ED0007	110000	235000	6010	-	-	-	38,458	-	-	-	-	38,458	-	38,458
134023	Vacant	Administrative Specialist III	ED0007	110000	235000	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
A00036	Adjunct Faculty		ED0007	110000	235000	6010	-	-	-	-	-	-	-	-	-	-	-
M00036	Staff		ED0007	110000	235000	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							298,041	37,818	37,818	133,168	-	-	-	-	506,845	26,288	533,133
E00036	Extra Labor		ED0007	110000	235000	603010											-
C00036	College Work Study Matching 25%		ED0007	110000	235000	604010											-
C00036	College Work Study Federal 75%			217700	235000	604010											-
N00036	Non-Work Study		ED0007	110000	235000	605010											507
G00036	Graduate Assistant		ED0007	110000	235000	6060											-
Total-Professional Studies																	533,640
	Rehabilitation Science ED0008																
300047	Dr. Erica Wondolowski	Associate Professor/Dir of Rehabilitation Science	ED0008	110000	244500	6010	60,817	7,602	7,602	-	-	-	-	-	76,021	-	76,021
300014	Dr. Robert Stevens	Assistant Professor	ED0008	110000	244500	6010	56,259	7,032	7,032	-	-	-	-	-	70,323	-	70,323
300075	Vacant	Assistant Professor	ED0008	110000	244500	6010	53,283	6,660	6,660	-	-	-	-	-	66,603	-	66,603
300301	Stacy McKisick	Instructor	ED0008	110000	244500	6010	47,231	5,904	5,904	-	-	-	-	-	59,039	-	59,039
A00246	Adjunct Faculty		ED0008	110000	244500	6010	-	-	-	-	-	-	-	-	-	-	-
M00246	Staff		ED0008	110000	244500	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							217,590	27,198	27,198	-	-	-	-	-	271,986	-	271,986
E00246	Extra Labor		ED0008	110000	244500	603010											-
C00246	College Work Study Matching 25%		ED0008	110000	244500	604010											-
C00246	College Work Study Federal 75%			217700	244500	604010											-
N00246	Non-Work Study		ED0008	110000	244500	605010											-
G00246	Graduate Assistant		ED0008	110000	244500	6060											-
Total-Rehabilitation Science																	271,986
	Student Affairs Administration ED0009																
002822	Dr. Timothy Carter	Associate Dean/Professor (20%)	ED0009	110000	282000	6010	-	-	-	22,236	-	-	-	-	22,236	-	22,236
300314	Dr. Barbara Johnson	Professor	ED0009	110000	282000	6010	76,500	38,250	12,750	-	-	-	-	-	127,500	-	127,500
300251	Dr. Susan Underwood	Professor	ED0009	110000	282000	6010	44,827	22,414	7,471	-	-	-	-	-	74,712	-	74,712
300237	Dr. Rene Couture	Associate Professor	ED0009	110000	282000	6010	39,068	19,534	6,511	-	-	-	-	-	65,113	-	65,113
300185	Dr. Dana Trible	Assistant Professor	ED0009	110000	282000	6010	31,221	15,610	5,203	-	-	-	-	-	52,034	-	52,034
401011	Kyle Shipp	Head Coach and Instructor (25%)	ED0009	110000	282000	6010	21,892	-	-	-	-	-	-	-	21,892		21,892
202001	Dr. Christine Austin	Dir Assessment/Inst. Effectiveness/Prof (20%)	ED0009	110000	282000	6010	20,071	-	-	-	-	-	-	-	20,071	-	20,071

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
401003	Kera Dukic	Head Coach and Instructor (25%)	ED0009	110000	282000	6010	15,237	-	-	-	-	-	-	-	15,237	-	15,237
401006	Brock Hime	Asst Coach & Instructor (24%)	ED0009	110000	282000	6010	10,000	-	-	-	-	-	-	-	10,000	-	10,000
A00076	Adjunct Faculty		ED0009	110000	282000	6010	-	-	-	-	-	-	-	-	-	-	-
M00076	Staff		ED0009	110000	282000	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							258,816	95,808	31,935	22,236	-	-	-	-	408,795	-	408,795
E00076	Extra Labor		ED0009	110000	282000	603010											-
C00076	College Work Study Matching 25%		ED0009	110000	282000	604010											-
C00076	College Work Study Federal 75%			217700	282000	604010											-
N00076	Non-Work Study		ED0009	110000	282000	605010											-
G00076	Graduate Assistant		ED0009	110000	282000	6060											-
Total-Student Affairs Administration																	408,795
	Teacher Education ED0011																
012951	Ms. Agnes Cruz	Dir Professional Development/Teacher Education	ED0011	110000	245000	6010	-	-	-	51,000	-	-	-	-	51,000	-	51,000
135201	Lisa Gibson	Administrative Specialist II	ED0011	110000	245000	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
Total-Teacher Education							-	-	-	51,000	-	-	-	-	51,000	24,358	75,358
Total-College of Education and Health																	5,525,578
	College of Science, Technology, Engineering, and Mathematics																
	Biological Sciences ST0002																
200019	Dr. John Jackson	Dept. Chair/Professor	ST0002	110000	262000	6010	47,278	11,820	11,820	47,278	-	-	-	-	118,196	-	118,196
300030	Dr. Christopher Kellner	Professor	ST0002	110000	262000	6010	47,596	33,228	8,981	-	-	-	-	-	89,805	-	89,805
300087	Dr. Thomas Nupp	Professor	ST0002	110000	262000	6010	47,596	33,228	8,981	-	-	-	-	-	89,805	-	89,805
300092	Dr. Jacqueline Bowman	Professor	ST0002	110000	262000	6010	61,632	7,704	7,704	-	-	-	-	-	77,040	-	77,040
300193	Dr. Cynthia Jacobs	Professor	ST0002	110000	262000	6010	61,632	7,704	7,704	-	-	-	-	-	77,040	-	77,040
300077	Dr. Tsunemi Yamashita	Professor	ST0002	110000	262000	6010	59,310	7,414	7,414	-	-	-	-	-	74,138	-	74,138
300058	Dr. Bruce Tedford	Professor	ST0002	110000	262000	6010	59,310	7,414	7,414	-	-	-	-	-	74,138	-	74,138
300163	Dr. Eric Lovely	Professor	ST0002	110000	262000	6010	59,243	7,406	7,406	-	-	-	-	-	74,055	-	74,055
300269	Dr. Jorista Garrie	Associate Professor	ST0002	110000	262000	6010	38,097	26,596	7,188	-	-	-	-	-	71,881	-	71,881
300165	Dr. Kyler Hecke	Assistant Professor	ST0002	110000	262000	6010	33,851	23,632	6,387	-	-	-	-	-	63,870	-	63,870
300033	Dr. Susan Colvin	Assistant Professor	ST0002	110000	262000	6010	33,652	23,494	6,350	-	-	-	-	-	63,496	-	63,496
300270	Dr. Douglas Barron	Associate Professor	ST0002	110000	262000	6010	50,134	6,267	6,267	-	-	-	-	-	62,668	-	62,668
300217	Vacant	Instructor	ST0002	110000	262000	6010	55,300	-	-	-	-	-	-	-	55,300	-	55,300
300191	Cheryl Chaney	Assistant Professor	ST0002	110000	262000	6010	42,964	5,371	5,371	-	-	-	-	-	53,706	-	53,706
300024	Dr. Suparna Chatterjee	Assistant Professor	ST0002	110000	262000	6010	42,799	5,350	5,350	-	-	-	-	-	53,499	-	53,499
300190	Dr. Surya Jyoti Banerjee	Assistant Professor	ST0002	110000	262000	6010	42,799	5,350	5,350	-	-	-	-	-	53,499	-	53,499
300076	Dr. Suresh Subedi	Assistant Professor	ST0002	110000	262000	6010	42,799	5,350	5,350	-	-	-	-	-	53,499	-	53,499
300268	R. Jamie Dalton	Senior Instructor	ST0002	110000	262000	6010	38,464	4,808	4,808	-	-	-	-	-	48,080	-	48,080

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
300074	Vacant	Instructor	ST0002	110000	262000	6010	35,620	4,453	4,453	-	-	-	-	-	44,526	-	44,526
135217	Cynthia Dixon	Administrative Specialist II	ST0002	110000	262000	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
A00060	Adjunct Faculty		ST0002	110000	262000	6010	-	-	-	-	-	-	-	-	-	-	-
M00060	Staff		ST0002	110000	262000	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							900,076	226,589	124,298	47,278	-	-	-	-	1,298,241	24,358	1,322,599
E00060	Extra Labor		ST0002	110000	262000	603010											-
C00060	College Work Study Matching 25%		ST0002	110000	262000	604010											-
C00060	College Work Study Federal 75%			217700	262000	604010											-
N00060	Non-Work Study		ST0002	110000	262000	605010											20,125
G00060	Graduate Assistant		ST0002	110000	262000	6060											-
Total-Biological Sciences																	1,342,724
	Computer & Information Science ST0003																
300307	Dr. David Hoelzeman	Professor	ST0003	110000	270500	6010	83,224	10,403	10,403	-	-	-	-	-	104,030	-	104,030
300293	Lucas Moody	Instructor	ST0003	110000	270500	6010	74,174	9,272	9,272	-	-	-	-	-	92,718	-	92,718
300219	Dr. Jerry Wood	Associate Professor	ST0003	110000	270500	6010	65,469	8,184	8,184	-	-	-	-	-	81,837	-	81,837
300272	Vacant	Assistant Professor	ST0003	110000	270500	6010	60,580	7,573	7,573	-	-	-	-	-	75,726	-	75,726
300313	Vacant	Assistant Professor	ST0003	110000	270500	6010	60,384	7,548	7,548	-	-	-	-	-	75,480	-	75,480
300089	Dr. Tolga Ensari	Assistant Professor	ST0003	110000	270500	6010	60,384	7,548	7,548	-	-	-	-	-	75,480	-	75,480
300040	Dr. Weiru Chen	Assistant Professor	ST0003	110000	270500	6010	60,384	7,548	7,548	-	-	-	-	-	75,480	-	75,480
300098	Dr. Robin Ghosh	Assistant Professor	ST0003	110000	270500	6010	60,384	7,548	7,548	-	-	-	-	-	75,480	-	75,480
300238	Dr. Indira Dutta	Assistant Professor	ST0003	110000	270500	6010	60,384	7,548	7,548	-	-	-	-	-	75,480	-	75,480
300290	Rebecca Cunningham	Assistant Professor	ST0003	110000	270500	6010	51,724	6,465	6,465	-	-	-	-	-	64,654	-	64,654
300221	Debra Capehart	Instructor	ST0003	110000	270500	6010	40,084	5,010	5,010	-	-	-	-	-	50,104	-	50,104
027059	Joseph Redding	Computer Support Specialist	ST0003	110000	270500	6010	-	-	-	-	-	52,470	-	-	52,470	-	52,470
A00067	Adjunct Faculty		ST0003	110000	270500	6010	-	-	-	-	-	-	-	-	-	-	-
M00067	Staff		ST0003	110000	270500	6010	-	-	-	-	-	-	-	-			-
Sub-Total							677,175	84,647	84,647	-	-	52,470	-	-	898,939	-	898,939
E00067	Extra Labor		ST0003	110000	270500	603010											-
C00067	College Work Study Matching 25%		ST0003	110000	270500	604010											-
C00067	College Work Study Federal 75%			217700	270500	604010											-
N00067	Non-Work Study		ST0003	110000	270500	605010											3,992
G00067	Graduate Assistant		ST0003	110000	270500	6060											-
Total-Computer and Information Science																	902,931
	Engineering-Electrical ST0004																
300297	Dr. E. Carl Greco	Professor	ST0004	110000	270700	6010	63,575	31,787	10,596	-	-	-	-	-	105,958	-	105,958
300122	Dr. Kaiman Zeng	Associate Professor	ST0004	110000	270700	6010	50,661	25,330	8,443	-	-	-	-	-	84,434	-	84,434
300036	Dr. Matthew Young	Associate Professor	ST0004	110000	270700	6010	50,636	25,318	8,439	-	-	-	-	-	84,393	-	84,393

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
300119	Vacant	Associate Professor	ST0004	110000	270700	6010	49,733	24,867	8,289	-	-	-	-	-	82,889	-	82,889
300161	Vacant	Associate Professor	ST0004	110000	270700	6010	49,733	24,867	8,289	-	-	-	-	-	82,889	-	82,889
300242	Vacant	Associate Professor	ST0004	110000	270700	6010	49,733	24,867	8,289	-	-	-	-	-	82,889	-	82,889
300123	Dr. Afsana Ahamed	Assistant Professor	ST0004	110000	270700	6010	45,900	22,950	7,650	-	-	-	-	-	76,500	-	76,500
300206	Jacob Weidenfeller	Instructor	ST0004	110000	270700	6010	11,558	-	2,890	43,346	-	-	-	-	57,794	-	57,794
A00068	Adjunct Faculty		ST0004	110000	270700	6010	-	-	-	-	-	-	-	-	-	-	-
M00068	Staff		ST0004	110000	270700	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							371,529	179,986	62,885	43,346	-	-	-	-	657,746	-	657,746
E00068	Extra Labor		ST0004	110000	270700	603010											-
C00068	College Work Study Matching 25%		ST0004	110000	270700	604010											-
C00068	College Work Study Federal 75%			217700	270700	604010											-
N00068	Non-Work Study		ST0004	110000	270700	605010											2,500
G00068	Graduate Assistant		ST0004	110000	270700	6060											-
Total-Engineering-Electrical																	660,246
	Engineering-Mechanical ST0005																
200006	Dr. John Krohn	Associate Dean/Professor	ST0005	110000	270800	6010	57,947	14,487	14,487	57,948	-	-	-	-	144,869	-	144,869
300053	Dr. Robert Fithen	Associate Professor	ST0005	110000	270800	6010	52,417	26,209	8,736	-	-	-	-	-	87,362	-	87,362
300243	Dr. Seyed Ehsan Hosseini	Assistant Professor	ST0005	110000	270800	6010	47,286	23,643	7,881	-	-	-	-	-	78,810	-	78,810
300284	Dr. Mehmet Kelestemur	Assistant Professor	ST0005	110000	270800	6010	46,358	23,180	7,727	-	-	-	-	-	77,265	-	77,265
300304	Dr. Randy Kelley	Assistant Professor	ST0005	110000	270800	6010	45,900	22,950	7,650	-	-	-	-	-	76,500	-	76,500
300212	Stan Apple	Assistant Professor	ST0005	110000	270800	6010	53,103	7,586	15,172	-	-	-	-	-	75,861	-	75,861
300192	Vacant	Assistant Professor	ST0005	110000	270800	6010	45,288	22,644	7,548	-	-	-	-	-	75,480	-	75,480
209002	Randall Eubanks	Research Assistant/Machinist	ST0005	110000	270800	6010	-	-	-	40,456	-	-	-	-	40,456	-	40,456
134010	Rachel Armstrong	Administrative Specialist III	ST0005	110000	270800	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
A00069	Adjunct Faculty		ST0005	110000	270800	6010	-	-	-	-	-	-	-	-	-	-	-
M00069	Staff		ST0005	110000	270800	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							348,299	140,699	69,201	98,404	-	-	-	-	656,603	26,288	682,891
E00069	Extra Labor		ST0005	110000	270800	603010											-
C00069	College Work Study Matching 25%		ST0005	110000	270800	604010											-
C00069	College Work Study Federal 75%			217700	270800	604010											-
N00069	Non-Work Study		ST0005	110000	270800	605010											2,500
G00069	Graduate Assistant		ST0005	110000	270800	6060											-
Total-Engineering-Mechanical																	685,391
	Mathematics and Statistics ST0006																
200007	Dr. Jeanine Myers	Department Chair/Professor	ST0006	110000	271000	6010	36,995	9,249	9,249	36,995	-	-	-	-	92,488	-	92,488
300099	Dr. Marcel Finan	Professor	ST0006	110000	271000	6010	61,164	7,646	7,646	-	-	-	-	-	76,456	-	76,456
300046	Dr. Scott Jordan	Associate Professor	ST0006	110000	271000	6010	56,780	7,097	7,097	-	-	-	-	-	70,974	-	70,974

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
300015	Dr. Thomas Limperis	Associate Professor	ST0006	110000	271000	6010	56,323	7,040	7,040	-	-	-	-	-	70,403	-	70,403
300044	Dr. Weijia Jia	Assistant Professor	ST0006	110000	271000	6010	50,587	6,324	6,324	-	-	-	-	-	63,235	-	63,235
300124	Dr. Ruth Enoch	Associate Professor	ST0006	110000	271000	6010	49,231	6,154	6,154	-	-	-	-	-	61,539	-	61,539
300211	Donna Sherrill	Assistant Professor	ST0006	110000	271000	6010	44,086	5,511	5,511	-	-	-	-	-	55,108	-	55,108
300282	Dr. Azin Sanjari Pirmahaleh	Assistant Professor	ST0006	110000	271000	6010	40,955	5,120	5,120	-	-	-	-	-	51,195	-	51,195
300126	Dr. Xinli Xiao	Assistant Professor	ST0006	110000	271000	6010	40,955	5,120	5,120	-	-	-	-	-	51,195	-	51,195
300079	Kristi Brown	University Instructor	ST0006	110000	271000	6010	38,403	4,801	4,801	-	-	-	-	-	48,005	-	48,005
300207	Susan Jordan	University Instructor	ST0006	110000	271000	6010	44,645	-	3,360	-	-	-	-	-	48,005	-	48,005
300208	Nancy Horton	University Instructor	ST0006	110000	271000	6010	44,645	-	3,360	-	-	-	-	-	48,005	-	48,005
300218	Teresa Taylor	University Instructor	ST0006	110000	271000	6010	44,645	-	3,360	-	-	-	-	-	48,005	-	48,005
300230	Jessica Hogan	University Instructor	ST0006	110000	271000	6010	44,645	-	3,360	-	-	-	-	-	48,005	-	48,005
300233	Jamie King	Senior Instructor	ST0006	110000	271000	6010	43,696	-	3,289	-	-	-	-	-	46,985	-	46,985
300305	Leslie Bain	Senior Instructor	ST0006	110000	271000	6010	36,754	4,594	4,594	-	-	-	-	-	45,942	-	45,942
300209	Kasey Ballard	Instructor	ST0006	110000	271000	6010	38,507	-	2,898	-	-	-	-	-	41,405	-	41,405
300045	Andrea Denk	Instructor	ST0006	110000	271000	6010	37,751	-	2,842	-	-	-	-	-	40,593	-	40,593
300224	Chantelle Besley	Instructor	ST0006	110000	271000	6010	37,751	-	2,842	-	-	-	-	-	40,593	-	40,593
300153	Allie Wynn	Instructor	ST0006	110000	271000	6010	37,751	-	2,842	-	-	-	-	-	40,593	-	40,593
135222	Erin Julian	Administrative Specialist II	ST0006	110000	271000	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
A00070	Adjunct Faculty		ST0006	110000	271000	6010	-	-	-	-	-	-	-	-	-	-	-
M00070	Staff		ST0006	110000	271000	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							886,269	68,656	96,809	36,995	-	-	-	-	1,088,729	24,358	1,113,087
E00070	Extra Labor		ST0006	110000	271000	603010											-
C00070	College Work Study Matching 25%		ST0006	110000	271000	604010											-
C00070	College Work Study Federal 75%			217700	271000	604010											-
N00070	Non-Work Study		ST0006	110000	271000	605010											5,940
G00070	Graduate Assistant		ST0006	110000	271000	6060											-
Total-Mathematics and Statistics																	1,119,027
	Physical and Earth Sciences ST0007																
200021	Dr. Hamed Shojaei	Dept. Chair/Professor	ST0007	110000	264000	6010	43,936	10,984	10,984	43,936	-	-	-	-	109,840	-	109,840
300073	Dr. Jason Patton	Professor	ST0007	110000	264000	6010	66,042	8,255	8,255	-	-	-	-	-	82,552	-	82,552
300183	Dr. Charles Mebi	Professor	ST0007	110000	264000	6010	61,979	7,747	7,747	-	-	-	-	-	77,473	-	77,473
300100	Dr. Anwar Bhuiyan	Professor	ST0007	110000	264000	6010	61,574	7,697	7,697	-	-	-	-	-	76,968	-	76,968
300189	Dr. Newton Hilliard	Professor	ST0007	110000	264000	6010	60,019	7,502	7,502	-	-	-	-	-	75,023	-	75,023
300111	Dr. Michael Davis	Associate Professor	ST0007	110000	264000	6010	52,611	6,577	6,577	-	-	-	-	-	65,765	-	65,765
300084	Dr. Jacob Grosskopf	Associate Professor	ST0007	110000	264000	6010	52,163	6,521	6,521	-	-	-	-	-	65,205	-	65,205
300196	Dr. Amber Harrington	Associate Professor	ST0007	110000	264000	6010	50,954	6,369	6,369	-	-	-	-	-	63,692	-	63,692
300125	Dr. Rajib Choudhury	Associate Professor	ST0007	110000	264000	6010	50,573	6,322	6,322	-	-	-	-	-	63,217	-	63,217
300025	Dr. Mariusz Gajewski	Associate Professor	ST0007	110000	264000	6010	48,596	6,075	6,075	-	-	-	-	-	60,746	-	60,746
300260	Dr. Jessica Young	Associate Professor	ST0007	110000	264000	6010	48,586	6,073	6,073	-	-	-	-	-	60,732	-	60,732
300263	Vacant	Associate Professor	ST0007	110000	264000	6010	60,404	-	-	-	-	-	-	-	60,404	-	60,404
300239	Dr. Matthew Hankins	Assistant Professor	ST0007	110000	264000	6010	45,589	5,699	5,699	-	-	-	-	-	56,987	-	56,987

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
300137	Dr. Robin Lasey	Professor/Dir of CETL (80%)	ST0007	110000	264000	6010	14,174	7,087	35,437	-	-	-	-	-	56,698	-	56,698
300288	Dr. Jacob Siebach	Assistant Professor	ST0007	110000	264000	6010	43,979	5,497	5,497	-	-	-	-	-	54,973	-	54,973
300249	Dr. Soumia Amrine	Assistant Professor	ST0007	110000	264000	6010	43,130	5,391	5,391	-	-	-	-	-	53,912	-	53,912
300113	Vacant	Instructor	ST0007	110000	264000	6010	35,444	4,431	4,431	-	-	-	-	-	44,306	-	44,306
209006	Michael Hall	Research Assistant/Lab Coordinator	ST0007	110000	264000	6010	-	-	-	44,133	-	-	-	-	44,133	-	44,133
135216	Katherine Culwell	Administrative Specialist II	ST0007	110000	264000	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
A00062	Adjunct Faculty		ST0007	110000	264000	6010	-	-	-	-	-	-	-	-	-	-	-
M00062	Staff		ST0007	110000	264000	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							839,753	108,227	136,577	88,069	-	-	-	-	1,172,626	24,358	1,196,984
E00062	Extra Labor		ST0007	110000	264000	603010											-
C00062	College Work Study Matching 25%		ST0007	110000	264000	604010											-
C00062	College Work Study Federal 75%			217700	264000	604010											-
N00062	Non-Work Study		ST0007	110000	264000	605010											22,880
G00062	Graduate Assistant		ST0007	110000	264000	6060											-
Total-Physical and Earth Sciences																	1,219,864
Total-College of Science, Technology, Engineering, and Mathematics																	5,930,183
	Off-Campus Credit Instruction																
	Academic Outreach AAAOR																
M00107	Staff		AAAOR	110000	210475	6010	-	-	-	-	-	-	-	17,071	17,071	-	17,071
Total-Academic Outreach							-	-	-	-	-	-	-	17,071	17,071	-	17,071
Total-Off Campus Credit Instruction																	17,071
	Other Credit Instruction																
	Honors Program AAHNRS																
M00021	Staff		AAHNRS	110000	215000	6010	-	-	-	-	-	-	-	15,676	15,676	-	15,676
Sub-Total							-	-	-	-	-	-	-	15,676	15,676	-	15,676
E00021	Extra Labor		AAHNRS	110000	215000	603010											-
C00021	College Work Study Matching 25%		AAHNRS	110000	215000	604010											-
C00021	College Work Study Federal 75%			217700	215000	604010											-
N00021	Non-Work Study		AAHNRS	110000	215000	605010											2,435
G00021	Graduate Assistant		AAHNRS	110000	215000	6060											-
Total-Honors Program																	18,111

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Position	Name	Title	Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	ROTC AAROTC															
E00164	Extra Labor	AAROTC	110000	214606	603010											-
C00164	College Work Study Matching 25%	AAROTC	110000	214606	604010											-
C00164	College Work Study Federal 75%		217700	214606	604010											-
N00164	Non-Work Study	AAROTC	110000	214606	605010											1,600
G00164	Graduate Assistant	AAROTC	110000	214606	6060											-
Total-ROTC																1,600
Total-Other Credit Departments																19,711
	Non-Credit Instruction															
	Tech Fit ED0012															
E00149	Extra Labor	ED0012	110000	248010	603010											-
C00149	College Work Study Matching 25%	ED0012	110000	248010	604010											-
C00149	College Work Study Federal 75%		217700	248010	604010											-
N00149	Non-Work Study	ED0012	110000	248010	605010											10,717
G00149	Graduate Assistant	ED0012	110000	248010	6060											-
Total-Tech Fit																10,717
	English Language Institute-English Dept. AHELIN															
E00198	Extra Labor	AHELIN	110000	250450	603010											100
C00198	College Work Study Matching 25%	AHELIN	110000	250450	604010											-
C00198	College Work Study Federal 75%		217700	250450	604010											-
N00198	Non-Work Study	AHELIN	110000	250450	605010											17
G00198	Graduate Assistant	AHELIN	110000	250450	6060											-
Total-ELI English Department																117
Total-Non-Credit Instruction																10,834
	Other															
	Instructional Contingency AACONT															
E00168	Extra Labor	AACONT	110000	218400	603010											-
C00168	College Work Study Matching 25%	AACONT	110000	218400	604010											-
C00168	College Work Study Federal 75%		217700	218400	604010											-
N00168	Non-Work Study	AACONT	110000	218400	605010											-
G00168	Graduate Assistant	AACONT	110000	218400	6060											365,000
Total-Instructional Contingency																365,000
TOTAL-INSTRUCTION																**21,513,517**

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	RESEARCH																
	Institutional Research Office PRINRE																
008801	Wyatt Watson	Dir of Institutional Research	PRINRE	110000	123000	6010	-	103,020	-	-	-	-	-	-	103,020	-	103,020
023251	Brett Arrington	Institutional Research Associate	PRINRE	110000	123000	6010	-	65,386	-	-	-	-	-	-	65,386	-	65,386
Total-Institutional Research Office							-	168,406	-	-	-	-	-	-	168,406	-	168,406
	Office of Sponsored Programs AASPUI																
000806	Dr. Sarah Gordon	Interim Dean/Professor (15%)	AASPUI	110000	211285	6010	-	20,217	-	-	-	-	-	-	20,217	-	20,217
012961	Greg Crouch	Dir of Grants and Other Sponsored Programs	AASPUI	110000	211285	6010	-	-	-	-	-	72,348	-	-	72,348	-	72,348
019910	Julie Ennis	Special Projects Coordinator	AASPUI	110000	211285	6010	-	-	-	-	-	51,000	-	-	51,000	-	51,000
024401	Myra Rollans	Coordinator of Grants Management	AASPUI	110000	211285	6010	-	-	-	-	-	51,000	-	-	51,000	-	51,000
134001	Toni Johnson	Administrative Specialist III	AASPUI	110000	211285	602010	-	-	-	-	-	-	-	-	-	25,773	25,773
Total-Office of Sponsored Programs							-	20,217	-	-	-	174,348	-	-	194,565	25,773	220,338
	Undergraduate Research AAURCH																
300252	Dr. Nathaniel Chapman	Associate Professor/Dir of Undergrad Research (20%)	AAURCH	110000	217000	6010	-	12,007	-	-	-	-	-	-	12,007	-	12,007
Total-Undergraduate Research							-	12,007	-	-	-	-	-	-	12,007	-	12,007
TOTAL-RESEARCH																	**400,751**
	PUBLIC SERVICE																
	Lake Point Conference Center AFLPCC																
E00153	Extra Labor		AFLPCC	110000	215800	603010											10,727
C00153	College Work Study Matching 25%		AFLPCC	110000	215800	604010											-
C00153	College Work Study Federal 75%			217700	215800	604010											-
N00153	Non-Work Study		AFLPCC	110000	215800	605010											-
G00153	Graduate Assistant		AFLPCC	110000	215800	6060											-
Total-Lake Point																	10,727
	Public Service AAPUSV																
E00099	Extra Labor		AAPUSV	110000	213555	603010											-
C00099	College Work Study Matching 25%		AAPUSV	110000	213555	604010											-
C00099	College Work Study Federal 75%			217700	213555	604010											21,397
N00099	Non-Work Study		AAPUSV	110000	213555	605010											-
G00099	Graduate Assistant		AAPUSV	110000	213555	6060											-
TOTAL-PUBLIC SERVICE																	**32,124**

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	ACADEMIC SUPPORT																
	Library-General Operations AALIBG																
201001	Vacant	Director of Library	AALIBG	110000	216110	6010	-	-	-	-	-	99,068	-	-	99,068	-	99,068
206003	Philippe Van Houtte	Librarian	AALIBG	110000	216110	6010	-	-	-	-	-	63,595	-	-	63,595	-	63,595
206004	Angela Black	Associate Librarian	AALIBG	110000	216110	6010	-	-	-	-	-	61,695	-	-	61,695	-	61,695
206006	Sheryle Tinerella	Associate Librarian (87%)	AALIBG	110000	216110	6010	-	-	-	-	-	57,331	-	-	57,331	-	57,331
206002	Dr. Lowell Lybarger	Associate Librarian	AALIBG	110000	216110	6010	-	-	-	-	-	56,293	-	-	56,293	-	56,293
206005	Carol Hanan	Assistant Librarian	AALIBG	110000	216110	6010	-	-	-	-	-	55,460	-	-	55,460	-	55,460
206001	Charity Park	Assistant Librarian	AALIBG	110000	216110	6010	-	-	-	-	-	46,640	-	-	46,640	-	46,640
206101	Don Dupuy	Library Supervisor	AALIBG	110000	216110	6010	-	-	-	-	-	34,998	-	-	34,998	-	34,998
027084	Vonda Dvorak	Computer Operator	AALIBG	110000	216110	6010	-	-	-	-	-	29,861	-	-	29,861	-	29,861
206300	Stephen Blackford	Library Specialist	AALIBG	110000	216110	6010	-	-	-	-	-	26,057	-	-	26,057	-	26,057
206602	Frances Ferris	Library Technician	AALIBG	110000	216110	6010	-	-	-	-	-	24,358	-	-	24,358	-	24,358
206601	Vacant	Library Technician	AALIBG	110000	216110	6010	-	-	-	-	-	24,358	-	-	24,358	-	24,358
130801	Luke Heffley	Education Counselor	AALIBG	110000	216110	602010	-	-	-	-	-	-	-	-	-	42,953	42,953
135210	Lynn C Pollack	Administrative Specialist II	AALIBG	110000	216110	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
Sub-Total							-	-	-	-	-	579,714	-	-	579,714	67,311	647,025
E00022	Extra Labor		AALIBG	110000	216110	603010											36,699
C00022	College Work Study Matching 25%		AALIBG	110000	216110	604010											11,956
C00022	College Work Study Federal 75%			217700	216110	604010											35,867
N00022	Non-Work Study		AALIBG	110000	216110	605010											46,916
G00022	Graduate Assistant		AALIBG	110000	216110	6060											-
Total-Library																	778,463
	Technology Center AARPLI																
026901	Todd Alex Manly	Dir Lrng Res Ctr/Course Mgmt Systems	AARPLI	110000	211700	6010	-	-	-	-	-	56,966	-	-	56,966	-	56,966
027057	Lawrence Ford	Systems Coordination Analyst	AARPLI	110000	211700	6010	-	-	-	-	-	46,977	-	-	46,977	-	46,977
027068	Timothy Land	Computer Support Specialist	AARPLI	110000	211700	6010	-	-	-	-	-	42,849	-	-	42,849	-	42,849
027060	Jeffery Mumert	Computer Support Specialist	AARPLI	110000	211700	6010	-	-	-	-	-	42,847	-	-	42,847	-	42,847
Sub-Total							-	-	-	-	-	189,639	-	-	189,639	-	189,639
E00015	Extra Labor		AARPLI	110000	211700	603010											-
C00015	College Work Study Matching 25%		AARPLI	110000	211700	604010											-
C00015	College Work Study Federal 75%			217700	211700	604010											-
N00015	Non-Work Study		AARPLI	110000	211700	605010											6,861
G00015	Graduate Assistant		AARPLI	110000	211700	6060											-
Total-Technology Center																	196,500

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Museum AHMUSG																
E00058	Extra Labor		AHMUSG	110000	255100	603010											-
C00058	College Work Study Matching 25%		AHMUSG	110000	255100	604010											-
C00058	College Work Study Federal 75%			217700	255100	604010											-
N00058	Non-Work Study		AHMUSG	110000	255100	605010											1,000
G00058	Graduate Assistant		AHMUSG	110000	255100	6060											-
Total-ATU Museum																	1,000
	Broadcasting AHBRCS																
027071	Christie Kellar	Coordinator of Broadcast Production	AHBRCS	110000	251400	6010	-	-	-	-	-	38,125	-	-	38,125	-	38,125
Sub-Total							-	-	-	-	-	38,125	-	-	38,125	-	38,125
E00055	Extra Labor		AHBRCS	110000	251400	603010											219
C00055	College Work Study Matching 25%		AHBRCS	110000	251400	604010											-
C00055	College Work Study Federal 75%			217700	251400	604010											-
N00055	Non-Work Study		AHBRCS	110000	251400	605010											3,000
G00055	Graduate Assistant		AHBRCS	110000	251400	6060											-
Total-Broadcasting																	41,344
	Little Theater AHLTHR																
E00054	Extra Labor		AHLTHR	110000	251300	603010											7,200
C00054	College Work Study Matching 25%		AHLTHR	110000	251300	604010											-
C00054	College Work Study Federal 75%			217700	251300	604010											-
N00054	Non-Work Study		AHLTHR	110000	251300	605010											5,000
G00054	Graduate Assistant		AHLTHR	110000	251300	6060											-
Total-Little Theater																	12,200
	Farm BE0006																
010443	Vacant	Farm Manager	BE0006	110000	275500	6010	-	-	-	-	45,000	-	-	-	45,000	-	45,000
134702	Stephen Daniel	Equipment Mechanic	BE0006	110000	275500	602510	-	-	-	-	-	-	-	-	-	29,132	29,132
Sub-Total							-	-	-	-	45,000	-	-	-	45,000	29,132	74,132
E00074	Extra Labor		BE0006	110000	275500	603010											-
C00074	College Work Study Matching 25%		BE0006	110000	275500	604010											-
C00074	College Work Study Federal 75%			217700	275500	604010											-
N00074	Non-Work Study		BE0006	110000	275500	605010											9,404
G00074	Graduate Assistant		BE0006	110000	275500	6060											-
Total-Farm																	83,536

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Center for Excellence in Teaching and Learning AATEAC																
300137	Dr. Robin Lasey	Professor/Dir of CETL (20%)	AATEAC	110000	213000	6010	-	-	-	-	-	14,175	-	-	14,175	-	14,175
300236	Dr. Hanna Norton	Professor/Asst Dir of CETL (20%)	AATEAC	110000	213000	6010	-	-	-	-	-	18,914	-	-	18,914		18,914
M00017	Staff		AATEAC	110000	213000	6010	-	-	-	-	-	-	-	7,161	7,161	-	7,161
Total-Center for Teaching Excellence and Learning							-	-	-	-	-	33,089	-	7,161	40,250	-	40,250
	University Initiatives																
002802	Vacant	Associate Vice President/Professor	AAUNIT	110000	211275	6010	-	-	-	-	-	55,000	-	-	55,000	-	55,000
Total-University Initiatives							-	-	-	-	-	55,000	-	-	55,000	-	55,000
	Dean's Office-College of Arts and Humanities AH0001																
000804	Dr. Jeffrey D. Cass	Dean/Professor	AH0001	110000	250100	6010	-	-	-	-	-	147,900	-	-	147,900	-	147,900
300146	Dr. Erin Clair	Professor/Dir College Ops/Dir Gen Ed (20%)	AH0001	110000	250100	6010	-	-	-	-	-	26,568	-	-	26,568	-	26,568
134006	Valli Wanzer	Administrative Specialist III	AH0001	110000	250100	602010	-	-	-	-	-	-	-	-	-	27,399	27,399
A00045	Adjunct Faculty		AH0001	110000	250100	6010	-	-	-	-	-	-	533,103	-	533,103	-	533,103
M00045	Staff		AH0001	110000	250100	6010	-	-	-	-	-	-	-	336,032	336,032	-	336,032
Sub-Total							-	-	-	-	-	174,468	533,103	336,032	1,043,603	27,399	1,071,002
E00045	Extra Labor		AH0001	110000	250100	603010											-
C00045	College Work Study Matching 25%		AH0001	110000	250100	604010											15,659
C00045	College Work Study Federal 75%			217700	250100	604010											46,976
N00045	Non-Work Study		AH0001	110000	250100	605010											2,509
G00045	Graduate Assistant		AH0001	110000	250100	6060											-
Total-Dean-College of Arts and Humanities																	1,136,146
	Dean's Office-College of Business and Economic Development BE0001																
000803	Dr. K. Russell Jones	Dean and Professor*	BE0001	110000	221000	6010	-	-	-	-	-	183,600	-	-	183,600	-	183,600
002821	Ms. Tracy Cole	Associate Dean/Professor	BE0001	110000	221000	6010	-	-	-	-	-	129,420	-	-	129,420	-	129,420
010433	Angela Bell	Project/Program Specialist	BE0001	110000	221000	6010	-	-	-	-	-	43,784	-	-	43,784	-	43,784
134021	Rebecca Baker	Administrative Specialist III	BE0001	110000	221000	602010	-	-	-	-	-	-	-	-	-	32,117	32,117
A00026	Adjunct Faculty		BE0001	110000	221000	6010	-	-	-	-	-	-	93,695	-	93,695	-	93,695
M00026	Staff		BE0001	110000	221000	6010	-	-	-	-	-	-	-	110,073	110,073	-	110,073
Sub-Total							-	-	-	-	-	356,804	93,695	110,073	560,572	32,117	592,689
E00026	Extra Labor		BE0001	110000	221000	603010											-
C00026	College Work Study Matching 25%		BE0001	110000	221000	604010											3,260
C00026	College Work Study Federal 75%			217700	221000	604010											9,780

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
N00026	Non-Work Study		BE0001	110000	221000	605010											522
G00026	Graduate Assistant		BE0001	110000	221000	6060											-
Total-Dean-College of Business and Economic Development																	606,251
	Dean's Office-College of Education and Health ED0001																
000801	Dr. Linda Bean	Dean and Professor	ED0001	110000	241000	6010	-	-	-	-	-	144,228	-	-	144,228	-	144,228
002822	Dr. Timothy Carter	Associate Dean/Professor (80%)	ED0001	110000	241000	6010	-	-	-	-	-	88,944	-	-	88,944	-	88,944
134022	Sylvia Cooper	Administrative Specialist III	ED0001	110000	241000	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
A00038	Adjunct Faculty		ED0001	110000	241000	6010	-	-	-	-	-	-	482,458	-	482,458	-	482,458
M00038	Staff		ED0001	110000	241000	6010	-	-	-	-	-	-	-	360,864	360,864	-	360,864
Sub-Total							-	-	-	-	-	233,172	482,458	360,864	1,076,494	26,288	1,102,782
E00038	Extra Labor		ED0001	110000	241000	603010											2,172
C00038	College Work Study Matching 25%		ED0001	110000	241000	604010											7,916
C00038	College Work Study Federal 75%			217700	241000	604010											23,749
N00038	Non-Work Study		ED0001	110000	241000	605010											1,269
G00038	Graduate Assistant		ED0001	110000	241000	6060											-
Total-Dean-College of Education and Health																	1,137,888
	Dean's Office-College of Science, Technology, Engineering, and Mathematics ST0001																
000802	Dr. Judy Cezeaux	Dean/Professor	ST0001	110000	270100	6010	-	-	-	-	-	169,983	-	-	169,983	-	169,983
134024	Suzanne Kellar	Administrative Specialist III	ST0001	110000	270100	602010	-	-	-	-	-	-	-	-	-	27,083	27,083
A00065	Adjunct Faculty		ST0001	110000	270100	6010	-	-	-	-	-	-	393,977	-	393,977	-	393,977
M00065	Staff		ST0001	110000	270100	6010	-	-	-	-	-	-	-	357,084	357,084	-	357,084
Sub-Total							-	-	-	-	-	169,983	393,977	357,084	921,044	27,083	948,127
E00065	Extra Labor		ST0001	110000	270100	603010											-
C00065	College Work Study Matching 25%		ST0001	110000	270100	604010											13,121
C00065	College Work Study Federal 75%			217700	270100	604010											39,363
N00065	Non-Work Study		ST0001	110000	270100	605010											2,102
G00065	Graduate Assistant		ST0001	110000	270100	6060											-
Total-Dean-College of Science, Technology, Engineering, and Mathematics																	1,002,713
	Graduate College GC0001																
000806	Dr. Sarah Gordon	Interim Dean/Professor (85%)	GC0001	110000	281000	6010	-	-	-	-	-	114,565	-	-	114,565	-	114,565
022913	Michan Rule-Chowritmootoo	Coordinator of Graduate Student Support Services	GC0001	110000	281000	6010	-	-	-	-	-	47,940	-	-	47,940	-	47,940
134025	Christina Wallis	Administrative Specialist III	GC0001	110000	281000	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
Sub-Total							-	-	-	-	-	162,505	-	-	162,505	26,288	188,793

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
E00075	Extra Labor		GC0001	110000	281000	603010											-
C00075	College Work Study Matching 25%		GC0001	110000	281000	604010											703
C00075	College Work Study Federal 75%			217700	281000	604010											2,109
N00075	Non-Work Study		GC0001	110000	281000	605010											1,356
G00075	Graduate Assistant		GC0001	110000	281000	6060											-
Total-Graduate College																	192,961
	Faculty Development AAFADV																
A00024	Adjunct Faculty		AAFADV	110000	218500	6010	-	-	-	-	-	-	192,767	-	192,767	-	173,540
Total-Faculty Development							-	-	-	-	-	-	192,767	-	192,767	-	173,540
	Online Learning Center AAONLI																
007351	Dr. Mark Mitchell	Instructional Designer	AAONLI	110000	286100	6010	-	-	-	-	-	63,679	-	-	63,679	-	63,679
010417	Ken Teutsch	Project/Program Specialist/Multi Media Coordinator	AAONLI	110000	286100	6010	-	-	-	-	-	51,823	-	-	51,823	-	51,823
007352	Weiwei Ji	Instructional Designer	AAONLI	110000	286100	6010	-	-	-	-	-	47,286	-	-	47,286	-	47,286
Total-Online Learning Center							-	-	-	-	-	162,788	-	-	162,788	-	162,788
	Academic Computer Support (60%)	**ASC60%**															
003301	Ken Wester	Dir of Information Systems (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	79,681	-	-	79,681	-	79,681
007341	Steve Milligan	Assoc Dir of Information Systems (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	55,080	-	-	55,080	-	55,080
023292	Daniel Land	Database Administrator (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	44,814	-	-	44,814	-	44,814
023291	Andrew Stadler	Database Administrator/IT Project Manager (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	43,406	-	-	43,406	-	43,406
010409	Sean Carnahan	Project/Program Specialist/Programmer (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	41,329	-	-	41,329	-	41,329
010402	David Waterson	Project/Program Specialist/Programmer (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	40,940	-	-	40,940	-	40,940
021901	Chris Moss	Dir Academic Tech/Infor Security Officer (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	39,763	-	-	39,763	-	39,763
027041	John Ruff	Asst Database Administrator (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	37,829	-	-	37,829	-	37,829
010413	David Blackburn	Project/Program Specialist/Programmer (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	37,714	-	-	37,714	-	37,714
021401	Kirby Austin	Asst Dir of Infor Svcs/Assoc Dir Info Systems (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	37,332	-	-	37,332	-	37,332
015451	Jason Salmans	Computer Network Coordinator (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	34,677	-	-	34,677	-	34,677
027045	Michael Bailey	Systems Specialist (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	34,465	-	-	34,465	-	34,465
010425	Cody Parsons	Project/Program Specialist/Programmer (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	33,391	-	-	33,391	-	33,391
027044	Kim Newman	Systems Specialist (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	33,128	-	-	33,128	-	33,128
027043	Angela Linden	Computer Support Manager (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	31,889	-	-	31,889	-	31,889
026402	William Keating	Information Technology Coordinator (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	30,949	-	-	30,949	-	30,949
027049	Ernest Yang	Network Support Specialist (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	30,890	-	-	30,890	-	30,890
027056	Joseph Gordon	Computer Operations Coordinator (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	29,242	-	-	29,242	-	29,242
010439	Silas Clark	Project/Program Specialist/Programmer (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	28,371	-	-	28,371	-	28,371
026902	Bryan Luther	Dir Learning Resources (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	27,816	-	-	27,816	-	27,816
027053	Keaton Hamilton	Systems Analyst (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	26,736	-	-	26,736	-	26,736
027048	Richard Velazquez	Network Support Specialist (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	26,715	-	-	26,715	-	26,715
027058	Vacant	Computer Support Specialist (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	25,709	-	-	25,709	-	25,709
027062	Timothy Caldwell	Computer Support Specialist (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	25,709	-	-	25,709	-	25,709

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
027054	Amber Jacimore	Security Analyst (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	25,441	-	-	25,441	-	25,441
027065	Wilburn Summitt	Computer Support Specialist (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	25,092	-	-	25,092	-	25,092
027061	Kevin Kilpatrick	Computer Support Specialist (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	24,710	-	-	24,710	-	24,710
027067	Lance Byrum	Computer Support Specialist (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	24,710	-	-	24,710	-	24,710
027066	Jaimes Krutz	Computer Support Specialist (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	24,465	-	-	24,465	-	24,465
027077	Debbie Ennis	Information Systems Analyst	ASC60%	110000	211201	6010	-	-	-	-	-	21,687	-	-	21,687	-	21,687
027078	Felipe Martinez	Information Systems Analyst (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	20,740	-	-	20,740	-	20,740
027082	Ryan Schluterman	Computer Support Technician (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	20,000	-	-	20,000	-	20,000
027081	Christopher Rehm	Computer Support Technician (60%)	ASC60%	110000	211201	6010	-	-	-	-	-	19,609	-	-	19,609	-	19,609
Sub-Total							-	-	-	-	-	1,084,029	-	-	1,084,029	-	1,084,029
E00009	Extra Labor		ASC60%	110000	211201	603010											-
C00009	College Work Study Matching 25%		ASC60%	110000	211201	604010											1,552
C00009	College Work Study Federal 75%			217700	211201	604010											4,655
N00009	Non-Work Study		ASC60%	110000	211201	605010											8,048
G00009	Graduate Assistant		ASC60%	110000	211201	6060											-
Total-Academic Computer Support																	1,098,284
	SBTDC Grant Matching CMATCH																
900008	Ronda Hawkins	Project/Program Director SBTDC (5%)	CMATCH	110000	216500	6010	-	-	-	-	-	2,805	-	-	2,805	-	2,805
900009	Daniel Smith	Special Projects Coordinator SBTDC (100%)	CMATCH	110000	216500	6010	-	-	-	-	-	48,960	-	-	48,960	-	48,960
910006	Amy Brenner	Administrative Specialist II (1/2 time)	CMATCH	110000	216500	602010	-	-	-	-	-	-	-	-	-	12,233	12,233
Total-SBTDC							-	-	-	-	-	51,765	-	-	51,765	12,233	63,998
TOTAL-ACADEMIC SUPPORT																	**6,782,862**
	STUDENT SUPPORT																
	Assessment Office ASSESS																
202001	Dr. Christine Austin	Dir Assessment/Inst Effectiveness/Prof (80%)	ASSESS	110000	211185	6010	-	-	-	-	80,284	-	-	-	80,284	-	80,284
207201	Amanda Gardner	Assessment Specialist	ASSESS	110000	211185	6010	-	-	-	-	46,359	-	-	-	46,359	-	46,359
Sub-Total							-	-	-	-	126,643	-	-	-	126,643	-	126,643
E00108	Extra Labor		ASSESS	110000	211185	603010											-
C00108	College Work Study Matching 25%		ASSESS	110000	211185	604010											-
C00108	College Work Study Federal 75%			217700	211185	604010											-
N00108	Non-Work Study		ASSESS	110000	211185	605010											-
G00108	Graduate Assistant		ASSESS	110000	211185	6060											-
Total-Assessment																	126,643

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Registrar's Office AAREGR																
005801	Tammy Weaver	Registrar	AAREGR	110000	211600	6010	-	-	-	-	81,885	-	-	-	81,885	-	81,885
015403	Brandi Tripp	Associate Registrar	AAREGR	110000	211600	6010	-	-	-	-	57,198	-	-	-	57,198	-	57,198
015401	Alexis Scrimshire	Associate Registrar	AAREGR	110000	211600	6010	-	-	-	-	51,552	-	-	-	51,552	-	51,552
010442	Connie Herring	Coordinator of Operations	AAREGR	110000	211600	6010	-	-	-	-	40,800	-	-	-	40,800	-	40,800
022915	Brandi Duvall	Coordinator of Degree Audit Process	AAREGR	110000	211600	6010	-	-	-	-	40,800	-	-	-	40,800	-	40,800
022903	Tanda Morrison	Coordinator for Transfer Transcripts and Transfer Articulati	AAREGR	110000	211600	6010	-	-	-	-	40,800	-	-	-	40,800	-	40,800
027910	Julia Pope	Academic Advisor	AAREGR	110000	211600	6010	-	-	-	-	38,458	-	-	-	38,458	-	38,458
132101	Gadsana Vilavanh	Assistant Registrar	AAREGR	110000	211600	602010	-	-	-	-	-	-	-	-	-	30,738	30,738
132103	Whitney Robinson	Assistant Registrar	AAREGR	110000	211600	602010	-	-	-	-	-	-	-	-	-	30,434	30,434
132105	Dalton Brock	Assistant Registrar	AAREGR	110000	211600	602010	-	-	-	-	-	-	-	-	-	30,434	30,434
132102	Hollie Gillispie	Assistant Registrar	AAREGR	110000	211600	602010	-	-	-	-	-	-	-	-	-	30,433	30,433
132104	James Jeffers	Assistant Registrar	AAREGR	110000	211600	602010	-	-	-	-	-	-	-	-	-	30,433	30,433
133851	Timothy Stone	Records Management Analyst	AAREGR	110000	211600	602010	-	-	-	-	-	-	-	-	-	27,603	27,603
135801	Shanteal Scott	Registrar's Assistant	AAREGR	110000	211600	602010	-	-	-	-	-	-	-	-	-	23,753	23,753
135805	Justin Clark	Registrar's Assistant	AAREGR	110000	211600	602010	-	-	-	-	-	-	-	-	-	23,753	23,753
Sub-Total							-	-	-	-	351,493	-	-	-	351,493	227,581	579,074
E00013	Extra Labor		AAREGR	110000	211600	603010											-
C00013	College Work Study Matching 25%		AAREGR	110000	211600	604010											1,366
C00013	College Work Study Federal 75%			217700	211600	604010											4,099
N00013	Non-Work Study		AAREGR	110000	211600	605010											2,219
G00013	Graduate Assistant		AAREGR	110000	211600	6060											-
Total-Registrar's Office																	586,758
	Distinguished Scholarships Office AADIST																
300316	Dr. Jason Warnick	Professor/Director (20%)	AADIST	110000	211533	6010	-	-	-	-	17,101	-	-	-	17,101	-	17,101
E00232	Extra Labor		AADIST	110000	211533	603010											-
C00232	College Work Study Matching 25%		AADIST	110000	211533	604010											-
C00232	College Work Study Federal 75%			217700	211533	604010											-
N00232	Non-Work Study		AADIST	110000	211533	605010											-
G00232	Graduate Assistant		AADIST	110000	211533	6060											-
Total-Distinguished Scholarships Office							-	-	-	-	17,101	-	-	-	17,101	-	17,101
	Tutoring Center - AATUTC																
022904	William Tomlin	Coordinator of the Learning Center	AATUTC	110000	211540	6010	-	-	-	-	49,668	-	-	-	49,668	-	49,668
404005	Nathan Kennedy	Assistant Coach & Academic Coach (50%)	AATUTC	110000	211540	6010	-	-	-	-	24,953	-	-	-	24,953	-	24,953
404003	Blake Huber	Assistant Coach & Academic Coach (50%)	AATUTC	110000	211540	6010	-	-	-	-	23,862	-	-	-	23,862	-	23,862
Sub-Total							-	-	-	-	98,483	-	-	-	98,483	-	98,483

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
E00227	Extra Labor		AATUTC	110000	211540	603010											-
C00227	College Work Study Matching 25%		AATUTC	110000	211540	604010											825
C00227	College Work Study Federal 75%			217700	211540	604010											2,476
N00227	Non-Work Study		AATUTC	110000	211540	605010											40,163
G00227	Graduate Assistant		AATUTC	110000	211540	6060											-
Total-Tutoring Center																	141,947
	Student Newspaper AHNEWS																
E00102	Extra Labor		AHNEWS	110000	420820	603010											-
C00102	College Work Study Matching 25%		AHNEWS	110000	420820	604010											-
C00102	College Work Study Federal 75%			217700	420820	604010											-
N00102	Non-Work Study		AHNEWS	110000	420820	605010											9,518
G00102	Graduate Assistant		AHNEWS	110000	420820	6060											-
Total-Student Newspaper																	9,518
	Student Financial Aid EMFINA																
012401	Niki Schwartz	Dir of Financial Aid	EMFINA	110000	560100	6010	-	-	-	-	81,858	-	-	-	81,858	-	81,858
027001	Heather Taylor	Associate Director of Financial Aid	EMFINA	110000	560100	6010	-	-	-	-	54,669	-	-	-	54,669	-	54,669
010422	Jennifer Griffin	Project/Program Specialist	EMFINA	110000	560100	6010	-	-	-	-	48,181	-	-	-	48,181	-	48,181
010421	Tracey Hale	Project/Program Specialist	EMFINA	110000	560100	6010	-	-	-	-	43,801	-	-	-	43,801	-	43,801
132302	Rhonda Ralph	Financial Aid Analyst	EMFINA	110000	560100	602010	-	-	-	-	-	-	-	-	-	35,023	35,023
132307	Paula Reed	Financial Aid Analyst	EMFINA	110000	560100	602010	-	-	-	-	-	-	-	-	-	31,674	31,674
132303	Ashlyn Lee	Financial Aid Analyst	EMFINA	110000	560100	602010	-	-	-	-	-	-	-	-	-	30,738	30,738
132301	Victoria Tomlin	Financial Aid Analyst	EMFINA	110000	560100	602010	-	-	-	-	-	-	-	-	-	30,668	30,668
132306	Joceline Argueta	Financial Aid Analyst	EMFINA	110000	560100	602010	-	-	-	-	-	-	-	-	-	30,433	30,433
133651	Donna Henderson	Financial Aid Specialist	EMFINA	110000	560100	602010	-	-	-	-	-	-	-	-	-	27,604	27,604
135203	Blandy Pedrez	Administrative Specialist II	EMFINA	110000	560100	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
Sub-Total							-	-	-	-	228,509	-	-	-	228,509	210,498	439,007
E00080	Extra Labor		EMFINA	110000	560100	603010											-
C00080	College Work Study Matching 25%		EMFINA	110000	560100	604010											5,666
C00080	College Work Study Federal 75%			217700	560100	604010											16,997
N00080	Non-Work Study		EMFINA	110000	560100	605010											5,908
G00080	Graduate Assistant		EMFINA	110000	560100	6060											-
Total-Student Financial Aid																	467,578
	Concurrent Credit Office EMCCOF																
015424	Jana Crouch	Associate Director of Admissions	EMCCOF	110000	560500	6010	-	-	-	-	51,938	-	-	-	51,938	-	51,938
Total-Concurrent Credit Office							-	-	-	-	51,938	-	-	-	51,938	-	51,938

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Admissions/Student Recruitment EMRECR																
010901	Jessica Brock	Director of Admissions	EMRECR	110000	560800	6010	-	-	-	-	89,613	-	-	-	89,613	-	89,613
015423	Kerri Threlkeld	Assoc Director of Admissions	EMRECR	110000	560800	6010	-	-	-	-	54,489	-	-	-	54,489	-	54,489
015421	Alisa Waniewski	Assoc Director of Admissions	EMRECR	110000	560800	6010	-	-	-	-	54,129	-	-	-	54,129	-	54,129
015422	Meredith Lawson	Assoc Director of Admissions	EMRECR	110000	560800	6010	-	-	-	-	51,000	-	-	-	51,000	-	51,000
NEW-1	Vacant	Coordinator of Parent and Family Engagement	EMRECR	110000	560800	6010	-	-	-	-	42,840	-	-	-	42,840	-	42,840
NEW-2	Vacant	Coordinator of Enrollment Technology and Communicat	EMRECR	110000	560800	6010	-	-	-	-	42,840	-	-	-	42,840	-	42,840
010405	Sabrina Billey	Project/Prg Specialist/Admissions Officer	EMRECR	110000	560800	6010	-	-	-	-	41,929	-	-	-	41,929	-	41,929
022401	Samantha Huggins	Dir of Recruitment & Orientation	EMRECR	110000	560800	6010	-	-	-	-	41,820	-	-	-	41,820	-	41,820
010403	Sophie Cheshire	Project/Prg Specialist/Admissions Officer	EMRECR	110000	560800	6010	-	-	-	-	37,740	-	-	-	37,740	-	37,740
010404	Allison Sheehan	Project/Prg Specialist/Admissions Officer	EMRECR	110000	560800	6010	-	-	-	-	37,740	-	-	-	37,740	-	37,740
010406	Alida Guiterrez	Project/Prg Specialist/Admissions Officer	EMRECR	110000	560800	6010	-	-	-	-	37,740	-	-	-	37,740	-	37,740
010416	Tyler Polk	Project/Prg Specialist/Admissions Officer	EMRECR	110000	560800	6010	-	-	-	-	37,740	-	-	-	37,740	-	37,740
010424	Gracie Boortz	Regional Admissions Officer	EMRECR	110000	560800	6010	-	-	-	-	37,740	-	-	-	37,740	-	37,740
134002	Shannon Shen	Administrative Specialist III	EMRECR	110000	560800	602010	-	-	-	-	-	-	-	-	-	30,186	30,186
134018	Meaghan Wilt	Administrative Specialist III	EMRECR	110000	560800	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
134014	Brooke Briley	Administrative Specialist III	EMRECR	110000	560800	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
134026	Alexandra Whitbey	Administrative Specialist III	EMRECR	110000	560800	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
135202	Kaylin Telford	Administrative Specialist II	EMRECR	110000	560800	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
135212	Kacie Lopez	Administrative Specialist II	EMRECR	110000	560800	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
Sub-Total							-	-	-	-	607,360	-	-	-	607,360	157,766	765,126
E00019	Extra Labor		EMRECR	110000	560800	603010											7,066
C00019	College Work Study Matching 25%		EMRECR	110000	560800	604010											2,264
C00019	College Work Study Federal 75%			217700	560800	604010											6,793
N00019	Non-Work Study		EMRECR	110000	560800	605010											25,527
G00019	Graduate Assistant		EMRECR	110000	560800	6060											-
Total-Admissions/Student Recruitment																	806,776
	Dean of Students SVDEAN																
007301	Kevin Solomon	Dean of Students (31%)	SVDEAN	110000	420010	6010	-	-	-	-	29,829	-	-	-	29,829	-	29,829
014905	Will Cooper	Associate Dean for Student Conduct and Title IX	SVDEAN	110000	420010	6010	-	-	-	-	63,777	-	-	-	63,777	-	63,777
022910	William Titsworth	Student Development Specialist	SVDEAN	110000	420010	6010	-	-	-	-	51,622	-	-	-	51,622	-	51,622
016438	Justin Qualls	Case Manager	SVDEAN	110000	420010	6010	-	-	-	-	44,780	-	-	-	44,780	-	44,780
Sub-Total							-	-	-	-	190,008	-	-	-	190,008	-	190,008
E00186	Extra Labor		SVDEAN	110000	420010	603010											-
C00186	College Work Study Matching 25%		SVDEAN	110000	420010	604010											-
C00186	College Work Study Federal 75%			217700	420010	604010											-

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
N00186	Non-Work Study		SVDEAN	110000	420010	605010											25,000
G00186	Graduate Assistant		SVDEAN	110000	420010	6060											-
Total-Dean of Students																	215,008
	Affirmative Action/Disability Services SVAADS																
026401	Stacy Galbo	Dir of Affirmative Action/Disability Services	SVAADS	110000	420025	6010	-	-	-	-	53,137	-	-	-	53,137	-	53,137
Total-Affirmative Action/Disability Services							-	-	-	-	53,137	-	-	-	53,137	-	53,137
	International/Multicultural Student Services SVINMU																
011401	Sara Chronister	Director of International Programs	SVINMU	110000	420470	6010	-	-	-	-	57,120	-	-	-	57,120	-	57,120
007401	Sabrina Anwar	ELI Institute Coord/Int'l Student Svcs and Admin Spec	SVINMU	110000	420470	6010	-	-	-	-	38,459	-	-	-	38,459	-	38,459
Sub-Total							-	-	-	-	95,579	-	-	-	95,579	-	95,579
E00012	Extra Labor		SVINMU	110000	420470	603010											17,000
C00012	College Work Study Matching 25%		SVINMU	110000	420470	604010											-
C00012	College Work Study Federal 75%			217700	420470	604010											-
N00012	Non-Work Study		SVINMU	110000	420470	605010											14,267
G00012	Graduate Assistant		SVINMU	110000	420470	6060											13,784
Total-International/Multicultural Student Services																	140,630
	Associate Dean of Campus Life SVADCL																
022905	Meighan Burke	Director of Student Programs	SVADCL	110000	420020	6010	-	-	-	-	55,774	-	-	-	55,774	-	55,774
025404	Kerry Shannon	Assistant Dean for Campus Recreation & Esports	SVADCL	110000	420020	6010	-	-	-	-	52,020	-	-	-	52,020	-	52,020
022906	Vacant	Student Development Spec	SVADCL	110000	420020	6010	-	-	-	-	43,044	-	-	-	43,044	-	43,044
022911	Vacant	Coordinator of Fraternity & Sorority Life	SVADCL	110000	420020	6010	-	-	-	-	42,414	-	-	-	42,414	-	42,414
134013	Vacant	Administrative Specialist III	SVADCL	110000	420020	602010	-	-	-	-	-	-	-	-	-	26,422	26,422
131801	Heather Strasner	HE Institution Program Coord 1/2 time	SVADCL	110000	420020	602010	-	-	-	-	-	-	-	-	-	16,459	16,459
Sub-Total							-	-	-	-	193,252	-	-	-	193,252	42,881	236,133
E00187	Extra Labor		SVADCL	110000	420020	603010											8,409
C00187	College Work Study Matching 25%		SVADCL	110000	420020	604010											-
C00187	College Work Study Federal 75%			217700	420020	604010											-
N00187	Non-Work Study		SVADCL	110000	420020	605010											31,510
G00187	Graduate Assistant		SVADCL	110000	420020	6060											85,784
Total-Campus Life																	361,836
	Events Management SVEVMG																
019907	Rachel Broussard	Events Management Coordinator	SVEVMG	110000	420425	6010	-	-	-	-	-	40,800	-	-	40,800	-	40,800

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
E00240	Extra Labor		SVEVMG	110000	420425	603010											-
C00240	College Work Study Matching 25%		SVEVMG	110000	420425	604010											-
C00240	College Work Study Federal 75%			217700	420425	604010											-
N00240	Non-Work Study		SVEVMG	110000	420425	605010											-
G00240	Graduate Assistant		SVEVMG	110000	420425	6060											13,784
Total-Events Management							-	-	-	-	-	40,800	-	-	40,800	-	54,584
	Associate Dean for Diversity and Inclusion SVADDI																
025407	Vacant	Assistant Dean for Diversity and Inclusion	SVADDI	110000	420035	6010	-	-	-	-	51,510	-	-	-	51,510	-	51,510
Sub-Total							-	-	-	-	51,510	-	-	-	51,510	-	51,510
E00202	Extra Labor		SVADDI	110000	420035	603010											-
C00202	College Work Study Matching 25%		SVADDI	110000	420035	604010											-
C00202	College Work Study Federal 75%			217700	420035	604010											-
N00202	Non-Work Study		SVADDI	110000	420035	605010											-
G00202	Graduate Assistant		SVADDI	110000	420035	6060											13,784
Total-Diversity and Inclusion																	65,294
	Testing Center SVTEST																
017921	Natasha Branch	Coordinator of Testing Services	SVTEST	110000	421100	6010	-	-	-	-	41,208	-	-	-	41,208	-	41,208
Sub-Total							-	-	-	-	41,208	-	-	-	41,208	-	41,208
E00104	Extra Labor		SVTEST	110000	421100	603010											-
C00104	College Work Study Matching 25%		SVTEST	110000	421100	604010											-
C00104	College Work Study Federal 75%			217700	421100	604010											-
N00104	Non-Work Study		SVTEST	110000	421100	605010											-
G00104	Graduate Assistant		SVTEST	110000	421100	6060											-
Total-Testing Center																	41,208
	Student Affairs Contingency SVCONT																
E00175	Extra Labor		SVCONT	110000	400500	603010											-
C00175	College Work Study Matching 25%		SVCONT	110000	400500	604010											15,304
C00175	College Work Study Federal 75%			217700	400500	604010											45,912
N00175	Non-Work Study		SVCONT	110000	400500	605010											1,564
G00175	Graduate Assistant		SVCONT	110000	400500	6060											-
Total-Student Affairs Contingency																	62,780

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Veterans Services SVVETS																
022908	Shelly Hall	Student Development Specialist	SVVETS	110000	421300	6010	-	-	-	-	45,603	-	-	-	45,603	-	45,603
135936	Vacant	Administrative Specialist I	SVVETS	110000	421300	602010	-	-	-	-	-	-	-	-	-	-	-
Total-Veteran Services							-	-	-	-	45,603	-	-	-	45,603	-	45,603
	Student Engagement SVENGA																
022907	Deidra Dillard	Student Development Specialist	SVENGA	110000	420755	6010	-	-	-	-	51,918	-	-	-	51,918	-	51,918
Total-Student Engagement							-	-	-	-	51,918	-	-	-	51,918	-	51,918
	Advising & Career Services AAADVI																
023901	Marika Lederman	Associate Dean for Advising and Career Services/Dir Aca	AAADVI	110000	214200	6010	-	-	-	-	72,903	-	-	-	72,903	-	72,903
027907	Megan Morris	Assistant Dean for Academic Advising	AAADVI	110000	214200	6010	-	-	-	-	56,661	-	-	-	56,661	-	56,661
020401	Vacant	Director Placement/Career Services	AAADVI	110000	214200	6010	-	-	-	-	56,661	-	-	-	56,661	-	56,661
027906	Cara Knight	Academic and Career Advisor	AAADVI	110000	214200	6010	-	-	-	-	40,405	-	-	-	40,405	-	40,405
016433	Kylia Stewart	Academic/Student Support Counselor	AAADVI	110000	214200	6010	-	-	-	-	39,766	-	-	-	39,766	-	39,766
027901	Mackenzie Taylor	Academic and Career Advisor	AAADVI	110000	214200	6010	-	-	-	-	39,687	-	-	-	39,687	-	39,687
027902	Jenna Bradley	Academic and Career Advisor	AAADVI	110000	214200	6010	-	-	-	-	39,687	-	-	-	39,687	-	39,687
027903	Lyndsay Simpson	Academic and Career Advisor	AAADVI	110000	214200	6010	-	-	-	-	39,687	-	-	-	39,687	-	39,687
027904	Rodrigo Campos	Academic and Career Advisor	AAADVI	110000	214200	6010	-	-	-	-	39,687	-	-	-	39,687	-	39,687
027905	Vacant	Academic and Career Advisor	AAADVI	110000	214200	6010	-	-	-	-	39,687	-	-	-	39,687	-	39,687
027908	Erin Conrad	Academic and Career Advisor	AAADVI	110000	214200	6010	-	-	-	-	39,687	-	-	-	39,687	-	39,687
016432	Amanda Lowe	Academic/Student Support Counselor	AAADVI	110000	214200	6010	-	-	-	-	38,760	-	-	-	38,760	-	38,760
134009	Jane Sewell	Administrative Specialist III	AAADVI	110000	214200	602010	-	-	-	-	-	-	-	-	-	30,255	30,255
135233	Andrew Gillespie	Administrative Specialist II	AAADVI	110000	214200	602010	-	-	-	-	-	-	-	-	-	24,967	24,967
M00020	Staff		AAADVI	110000	214200	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							-	-	-	-	543,278	-	-	-	543,278	55,222	598,500
E00020	Extra Labor		AAADVI	110000	214200	603010											-
C00020	College Work Study Matching 25%		AAADVI	110000	214200	604010											3,495
C00020	College Work Study Federal 75%			217700	214200	604010											10,486
N00020	Non-Work Study		AAADVI	110000	214200	605010											50,234
G00020	Graduate Assistant		AAADVI	110000	214200	6060											-
Total-Advising & Career Services																	662,715
	Student Success Center AASTSC																
E00217	Extra Labor		AASTSC	110000	211530	603010											-
C00217	College Work Study Matching 25%		AASTSC	110000	211530	604010											-
C00217	College Work Study Federal 75%			217700	211530	604010											-

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
N00217	Non-Work Study		AASTSC	110000	211530	605010											2,000
G00217	Graduate Assistant		AASTSC	110000	211530	6060											-
Total-Student Success Center																	2,000
	One-Stop Center SV1STP																
002801	Vacant	AVP for Enrollment Management	SV1STP	110000	410000	6010	-	-	-	-	-	120,000	-	-	120,000	-	120,000
019902	Brandi Gibbs	Director of One-Stop Center	SV1STP	110000	410000	6010	-	-	-	-	-	71,400	-	-	71,400	-	71,400
027912	Melissa South	Associate Director for One-Stop Center	SV1STP	110000	410000	6010	-	-	-	-	-	57,365	-	-	57,365	-	57,365
027913	Jamie Young	One-Stop Center Specialist	SV1STP	110000	410000	6010	-	-	-	-	-	41,820	-	-	41,820	-	41,820
134027	Vacant	Administrative Specialist III	SV1STP	110000	410000	602010	-	-	-	-	-	-	-	-	-	25,773	25,773
Sub-Total							-	-	-	-	-	290,585	-	-	290,585	25,773	316,358
E00243	Extra Labor		SV1STP	110000	410000	603010											25,381
C00243	College Work Study Matching 25%		SV1STP	110000	410000	604010											-
C00243	College Work Study Federal 75%			217700	410000	604010											-
N00243	Non-Work Study		SV1STP	110000	410000	605010											-
G00243	Graduate Assistant		SV1STP	110000	410000	6060											-
Total-One-Stop Center																	341,739
TOTAL-STUDENT SUPPORT																	**4,306,711**
	INSTITUTIONAL SUPPORT																
	President's Office PRPRES																
000101	Dr. Robin Bowen	President*	PRPRES	110000	115000	6010	-	-	-	-	-	360,836	-	-	360,836	-	360,836
001801	Mary Gunter	Executive Assistant to the President*	PRPRES	110000	115000	6010	-	-	-	-	-	175,485	-	-	175,485	-	175,485
010437	Jennifer Fleming	Project/Program Specialist	PRPRES	110000	115000	6010	-	-	-	-	-	77,780	-	-	77,780	-	77,780
019908	Michele Barraza	Special Projects Coordinator	PRPRES	110000	115000	6010	-	-	-	-	-	34,571	-	-	34,571	-	34,571
Total-President's Office							-	-	-	-	-	648,672	-	-	648,672	-	648,672
	President's Contingency PRCONT																
E00176	Extra Labor		PRCONT	110000	119000	603010											-
C00176	College Work Study Matching 25%		PRCONT	110000	119000	604010											143
C00176	College Work Study Federal 75%			217700	119000	604010											428
N00176	Non-Work Study		PRCONT	110000	119000	605010											23
G00176	Graduate Assistant		PRCONT	110000	119000	6060											-
Total-President's Contingency																	594

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Governmental Relations PRGOVT																
011901	Vacant	Director of Governmental Relations	PRGOVT	110000	120000	6010	-	-	-	-	-	104,976	-	-	104,976	-	104,976
Total-Governmental Relations							-	-	-	-	-	104,976	-	-	104,976	-	104,976
	Leadership Tech PRLDRT																
135917	Vacant	Administrative Specialist I (50%)	PRLDRT	110000	124000	602010	-	-	-	-	-	-	-	-	-	-	-
Total-Leadership Tech							-	-	-	-	-	-	-	-	-	-	-
	Legal Counsel PRCOUN																
003801	Edward Armstrong	General Counsel	PRCOUN	110000	125000	6010	-	-	-	-	-	156,060	-	-	156,060	-	156,060
Sub-Total							-	-	-	-	-	156,060	-	-	156,060	-	156,060
E00003	Extra Labor		PRCOUN	110000	125000	603010											-
C00003	College Work Study Matching 25%		PRCOUN	110000	125000	604010											-
C00003	College Work Study Federal 75%			217700	125000	604010											-
N00003	Non-Work Study		PRCOUN	110000	125000	605010											-
G00003	Graduate Assistant		PRCOUN	110000	125000	6060											-
Total-Legal Counsel																	156,060
	President's Residence PRREDN																
AT0185	Dr. Robin Bowen	Housing Allowance	PRREDN	110000	145000	6010	-	-	-	-	-	18,000	-	-	18,000	-	18,000
Total-President's Residence							-	-	-	-	-	18,000	-	-	18,000	-	18,000
	President's Car Allowance PRCARA																
AT0185	Dr. Robin Bowen +	Car Allowance	PRCARA	110000	145550	6010	-	-	-	-	-	9,000	-	-	9,000	-	9,000
+ Foundation reimbursement due to tax regulations																	
Total-President's Vehicle Allowance							-	-	-	-	-	9,000	-	-	9,000	-	9,000
	Athletic Compliance Office PRCMPL																
010412	Kristain Thompson	NCAA Compliance/Asst Affirmative Action (50%)	PRCMPL	110000	160000	6010	-	-	-	-	-	22,950	-	-	22,950	-	22,950
Total-Athletic Compliance Office							-	-	-	-	-	22,950	-	-	22,950	-	22,950
	University Relations PRUNRL																
004401	Sam Strasner	Director of University Relations	PRUNRL	110000	140000	6010	-	-	-	-	-	82,359	-	-	82,359	-	82,359
Total-University Relations							-	-	-	-	-	82,359	-	-	82,359	-	82,359

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Vice President for Academic Affairs AAVIPR																
000131	Vacant	Exec VP & Provost/Vice President/Professor	AAVIPR	110000	210000	6010	-	-	-	-	-	195,000	-	-	195,000	-	195,000
001301	Vacant	Assoc VP Academic Affairs /Professor	AAVIPR	110000	210000	6010	-	-	-	-	-	140,000	-	-	140,000	-	140,000
010407	Tanya Martin	Project/Program Spec/Academic Budget Coordinator	AAVIPR	110000	210000	6010	-	-	-	-	-	61,200	-	-	61,200	-	61,200
024901	Andrea Eubanks	Academic Services Coodinator	AAVIPR	110000	210000	6010	-	-	-	-	-	51,510	-	-	51,510	-	51,510
006301	Lisa Clark	Director of On-Line Partnerships	AAVIPR	110000	210000	6010	-	-	-	46,242	-	-	-	-	46,242	-	46,242
010408	Michelle Price	Project/Program Spec/Institutional Assistant	AAVIPR	110000	210000	6010	-	-	-	-	-	41,208	-	-	41,208	-	41,208
134005	Jill Hays	Administrative Specialist III	AAVIPR	110000	210000	6010	-	-	-	-	-	-	-	-	-	26,552	26,552
Sub-Total							-	-	-	46,242	-	488,918	-	-	535,160	26,552	561,712
E00008	Extra Labor		AAVIPR	110000	210000	603010											-
C00008	College Work Study Matching 25%		AAVIPR	110000	210000	604010											-
C00008	College Work Study Federal 75%			217700	210000	604010											-
N00008	Non-Work Study		AAVIPR	110000	210000	605010											-
G00008	Graduate Assistant		AAVIPR	110000	210000	6060											-
Total-VP for Academic Affairs																	561,712
	Academic Affairs Contingency AACTGY																
E00220	Extra Labor		AACTGY	110000	210100	603010											-
C00220	College Work Study Matching 25%		AACTGY	110000	210100	604010											-
C00220	College Work Study Federal 75%			217700	210100	604010											16,052
N00220	Non-Work Study		AACTGY	110000	210100	605010											-
G00220	Graduate Assistant		AACTGY	110000	210100	6060											-
Total-Academic Affairs Contingency																	16,052
	Commencement AACOMM																
E00014	Extra Labor		AACOMM	110000	211610	603010											750
C00014	College Work Study Matching 25%		AACOMM	110000	211610	604010											-
C00014	College Work Study Federal 75%			217700	211610	604010											-
N00014	Non-Work Study		AACOMM	110000	211610	605010											800
G00014	Graduate Assistant		AACOMM	110000	211610	6060											-
Total-Commencement																	1,550
	Vice President for Administration and Finance AFVIPR																
000201	Laury Fiorello	VP for Administration & Finance	AFVIPR	110000	310000	6010	-	-	-	-	-	183,600	-	-	183,600	-	183,600
002301	Jami Fisher	Associate VP for Administration & Finance	AFVIPR	110000	310000	6010	-	-	-	-	-	122,400	-	-	122,400	-	122,400
010411	Bryan Bramlett	Project/Program Specialist 3/4 time	AFVIPR	110000	310000	6010	-	-	-	-	-	49,041	-	-	49,041	-	49,041
027402	Brendalyn Shockley	Institutional Assistant	AFVIPR	110000	310000	6010	-	-	-	-	-	40,161	-	-	40,161	-	40,161
Total-VP for Administration & Finance							-	-	-	-	-	395,202	-	-	395,202	-	395,202

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Budget Office AFBDGT																
017401	Rachel Whitman	Director of Budget and Financial Reporting	AFBDGT	110000	330000	6010	-	-	-	-	-	95,880	-	-	95,880	-	95,880
010432	Robert Fraser	Assistant Budget Director	AFBDGT	110000	330000	6010	-	-	-	-	-	75,427	-	-	75,427	-	75,427
013901	Tracy Spence	Business Manager	AFBDGT	110000	330000	6010	-	-	-	-	-	45,975	-	-	45,975	-	45,975
Total-Budget Office							-	-	-	-	-	217,282	-	-	217,282	-	217,282
	Contingency AFCTGY																
AT0156-A	Classified Merit Pay		AFCTGY	110000	313000	602010	-	-	-	-	-	-	-	-	-	178,180	178,180
AT0156-B	Public Safety Labor Market (Certification/Anniversary Funds)		AFCTGY	110000	313000	602010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							-	-	-	-	-	-	-	-	-	178,180	178,180
E00156	Extra Labor		AFCTGY	110000	313000	603010											-
C00156	College Work Study Matching 25%		AFCTGY	110000	313000	604010											13,278
C00156	College Work Study Federal 75%			217700	313000	604010											50,586
N00156	Non-Work Study		AFCTGY	110000	313000	605010											-
NU0156	Non-Work Study (University Fellowships)		AFCTGY	110000	313000	605040											41,074
G00156	Graduate Assistant		AFCTGY	110000	313000	6060											-
Total-Contingency																	283,118
	Controller AFCONT																
004301	Suzanne McCall	Controller	AFCONT	110000	340000	6010	-	-	-	-	-	106,132	-	-	106,132	-	106,132
013001	Katherine Ehemann	Associate Controller	AFCONT	110000	340000	6010	-	-	-	-	-	84,386	-	-	84,386	-	84,386
019905	Mary Vardeman	Special Projects Coordinator	AFCONT	110000	340000	6010	-	-	-	-	-	56,661	-	-	56,661	-	56,661
010426	Vacant	Program/Project Specialist	AFCONT	110000	340000	6010	-	-	-	-	-	44,914	-	-	44,914	-	44,914
028506	Bethany Brown	Fiscal Support Analyst	AFCONT	110000	340000	6010	-	-	-	-	-	41,928	-	-	41,928	-	41,928
028501	Melody Mayo	Fiscal Support Supervisor	AFCONT	110000	340000	6010	-	-	-	-	-	41,129	-	-	41,129	-	41,129
028511	Erin Michael	Fiscal Support Analyst	AFCONT	110000	340000	6010	-	-	-	-	-	37,740	-	-	37,740	-	37,740
028502	Sandra Mitchell	Fiscal Support Analyst	AFCONT	110000	340000	6010	-	-	-	-	-	36,611	-	-	36,611	-	36,611
028509	Amber Meeks	Fiscal Support Analyst	AFCONT	110000	340000	6010	-	-	-	-	-	30,737	-	-	30,737	-	30,737
028503	Jennifer Taylor	Fiscal Support Analyst	AFCONT	110000	340000	6010	-	-	-	-	-	30,736	-	-	30,736	-	30,736
Total-Controller							-	-	-	-	-	510,974	-	-	510,974	-	510,974
	Human Resources AFHRES																
010436	Vacant	Project/Program Dir Human Resources	AFHRES	110000	350000	6010	-	-	-	-	-	96,900	-	-	96,900	-	96,900
010429	Linda Jones	Project/Program Specialist	AFHRES	110000	350000	6010	-	-	-	-	-	47,854	-	-	47,854	-	47,854
010440	Alisha Nix	Project/Program Specialist	AFHRES	110000	350000	6010	-	-	-	-	-	40,800	-	-	40,800	-	40,800
010441	Leigh Hill	Project/Program Specialist	AFHRES	110000	350000	6010	-	-	-	-	-	40,800	-	-	40,800	-	40,800
132431	Kimberly McKown	Human Resources Prog Rep	AFHRES	110000	350000	602010	-	-	-	-	-	-	-	-	-	30,433	30,433
133701	Lisa Ann Everhart	Human Resource Specialist	AFHRES	110000	350000	602010	-	-	-	-	-	-	-	-	-	27,604	27,604

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
135001	Whitney Moore	Human Resources Assistant	AFHRES	110000	350000	602010	-	-	-	-	-	-	-	-	-	24,698	24,698
810701	Kimbra Tate	Human Resources Assistant	AFHRES	110000	350000	602010	-	-	-	-	-	-	-	-	-	24,698	24,698
Sub-Total							-	-	-	-	-	226,354	-	-	226,354	107,433	333,787
E00083	Extra Labor		AFHRES	110000	350000	603010											766
C00083	College Work Study Matching 25%		AFHRES	110000	350000	604010											-
C00083	College Work Study Federal 75%			217700	350000	604010											-
N00083	Non-Work Study		AFHRES	110000	350000	605010											-
G00083	Graduate Assistant		AFHRES	110000	350000	6060											-
Total-Human Resources																	334,553
	Payroll and Special Services AFPRSS																
010435	Wendy Condley	Project/Program Director	AFPRSS	110000	320500	6010	-	-	-	-	-	66,300	-	-	66,300	-	66,300
028505	Caitlin Wade	Fiscal Support Analyst	AFPRSS	110000	320500	6010	-	-	-	-	-	36,414	-	-	36,414	-	36,414
028518	Hayden Martin	Fiscal Support Specialist	AFPRSS	110000	320500	6010	-	-	-	-	-	30,600	-	-	30,600	-	30,600
Sub-Total							-	-	-	-	-	133,314	-	-	133,314	-	133,314
E00079	Extra Labor		AFPRSS	110000	320500	603010											7,000
C00079	College Work Study Matching 25%		AFPRSS	110000	320500	604010											-
C00079	College Work Study Federal 75%			217700	320500	604010											-
N00079	Non-Work Study		AFPRSS	110000	320500	605010											-
G00079	Graduate Assistant		AFPRSS	110000	320500	6060											-
Total-Payroll and Special Services																	140,314
	Business Services AFBUSN																
010434	Jessica Holloway	Project/Program Director (91%)	AFBUSN	110000	370000	6010	-	-	-	-	-	80,324	-	-	80,324	-	80,324
019909	Jennifer Warren	Special Projects Coordinator (94%)	AFBUSN	110000	370000	6010	-	-	-	-	-	55,317	-	-	55,317	-	55,317
130351	Deanna Kile	Procurement Manager	AFBUSN	110000	370000	602010	-	-	-	-	-	-	-	-	-	44,712	44,712
131751	Cynthia Hubbard	Buyer	AFBUSN	110000	370000	602010	-	-	-	-	-	-	-	-	-	37,798	37,798
027405	Cindy Pratt	Institutional Assistant	AFBUSN	110000	370000	6010	-	-	-	-	-	37,519	-	-	37,519	-	37,519
132531	Kristi Higgs	Purchasing Specialist	AFBUSN	110000	370000	602010	-	-	-	-	-	-	-	-	-	30,738	30,738
028523	Brooklyn Meeks	Fiscal Support Specialist (50%)	AFBUSN	110000	370000	6010	-	-	-	-	-	13,276	-	-	13,276	-	13,276
131752	Tammy Rye	Buyer (28%)	AFBUSN	110000	370000	602010	-	-	-	-	-	-	-	-	-	10,233	10,233
Total-Business Services							-	-	-	-	-	186,436	-	-	186,436	123,481	309,917
	Student Accounts AFSTAC																
010414	Margie Link	Program/Project Specialist	AFSTAC	110000	380000	6010	-	-	-	-	-	50,274	-	-	50,274	-	50,274
012981	Angela Crow	Treasurer (63%)	AFSTAC	110000	380000	6010	-	-	-	-	-	59,841	-	-	59,841	-	59,841
010427	Deborah Brady	Program/Project Specialist (95%)	AFSTAC	110000	380000	6010	-	-	-	-	-	43,083	-	-	43,083	-	43,083
130261	Miranda Marin	Financial Analyst II	AFSTAC	110000	380000	602010	-	-	-	-	-	-	-	-	-	40,784	40,784

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
028510	Vacant	Fiscal Support Analyst	AFSTAC	110000	380000	6010	-	-	-	-	-	30,434	-	-	30,434	-	30,434
028513	Alfredo Ramirez, Jr.	Fiscal Support Analyst	AFSTAC	110000	380000	6010	-	-	-	-	-	32,640	-	-	32,640	-	32,640
028514	Katelyn Dunlap	Fiscal Support Specialist	AFSTAC	110000	380000	6010	-	-	-	-	-	26,289	-	-	26,289	-	26,289
132701	Mary McCoy	Student Accounts Officer	AFSTAC	110000	380000	602010	-	-	-	-	-	-	-	-	-	32,784	32,784
133601	Patti Grigsby	Collections Officer	AFSTAC	110000	380000	602010	-	-	-	-	-	-	-	-	-	32,458	32,458
134601	Vacant	Collector	AFSTAC	110000	380000	602010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							-	-	-	-	-	242,561	-	-	242,561	106,026	348,587
E00090	Extra Labor		AFSTAC	110000	380000	603010											5,000
C00090	College Work Study Matching 25%		AFSTAC	110000	380000	604010											-
C00090	College Work Study Federal 75%			217700	380000	604010											-
N00090	Non-Work Study		AFSTAC	110000	380000	605010											894
G00090	Graduate Assistant		AFSTAC	110000	380000	6060											-
Total-Student Accounts																	354,481
	Information Systems AACOSV																
003301	Ken Wester	Dir of Information Systems (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	53,122	-	-	53,122	-	53,122
007341	Steve Milligan	Assoc Dir of Information Systems (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	36,720	-	-	36,720	-	36,720
023292	Daniel Land	Database Administrator (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	29,876	-	-	29,876	-	29,876
023291	Andrew Stadler	Database Administrator/IT Project Manager (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	28,937	-	-	28,937	-	28,937
010409	Sean Carnahan	Project/Program Specialist/Programmer (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	27,553	-	-	27,553	-	27,553
010402	David Waterson	Project/Program Specialist/Programmer (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	27,293	-	-	27,293	-	27,293
021901	Chris Moss	Dir Academic Tech/Infor Security Officer (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	26,509	-	-	26,509	-	26,509
027041	John Ruff	Asst Database Administrator (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	25,219	-	-	25,219	-	25,219
010413	David Blackburn	Project/Program Specialist/Programmer (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	25,143	-	-	25,143	-	25,143
021401	Kirby Austin	Asst Dir of Infor Svcs/Assoc Dir Info Systems (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	24,888	-	-	24,888	-	24,888
015451	Jason Salmans	Computer Network Coordinator (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	23,118	-	-	23,118	-	23,118
027045	Michael Bailey	Systems Specialist (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	22,976	-	-	22,976	-	22,976
010425	Cody Parsons	Project/Program Specialist/Programmer (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	22,261	-	-	22,261	-	22,261
027044	Kim Newman	Systems Specialist (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	22,086	-	-	22,086	-	22,086
027043	Angela Linden	Computer Support Manager (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	21,260	-	-	21,260	-	21,260
026402	William Keating	Information Technology Coordinator (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	20,633	-	-	20,633	-	20,633
027049	Ernest Yang	Network Support Specialist (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	20,594	-	-	20,594	-	20,594
027056	Joseph Gordon	Computer Operations Coordinator (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	19,496	-	-	19,496	-	19,496
010439	Silas Clark	Project/Program Specialist/Programmer (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	18,915	-	-	18,915	-	18,915
026902	Bryan Luther	Dir Learning Resources (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	18,544	-	-	18,544	-	18,544
027053	Keaton Hamilton	Systems Analyst (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	17,826	-	-	17,826	-	17,826
027048	Richard Velazquez	Network Support Specialist (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	17,810	-	-	17,810	-	17,810
027058	Vacant	Computer Support Specialist (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	17,140	-	-	17,140	-	17,140
027062	Timothy Caldwell	Computer Support Specialist (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	17,140	-	-	17,140	-	17,140
027054	Amber Jacimore	Security Analyst (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	16,962	-	-	16,962	-	16,962
027065	Wilburn Summitt	Computer Support Specialist (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	16,728	-	-	16,728	-	16,728
027061	Kevin Kilpatrick	Computer Support Specialist (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	16,473	-	-	16,473	-	16,473

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
027067	Lance Byrum	Computer Support Specialist (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	16,473	-	-	16,473	-	16,473
027066	Jaimes Krutz	Computer Support Specialist (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	16,310	-	-	16,310	-	16,310
027077	Debbie Ennis	Information Systems Analyst	AACOSV	110000	211200	6010	-	-	-	-	-	14,457	-	-	14,457	-	14,457
027078	Felipe Martinez	Information Systems Analyst (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	13,828	-	-	13,828	-	13,828
027082	Ryan Schluterman	Computer Support Technician (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	13,334	-	-	13,334	-	13,334
027081	Christopher Rehm	Computer Support Technician (40%)	AACOSV	110000	211200	6010	-	-	-	-	-	13,072	-	-	13,072	-	13,072
Sub-Total							-	-	-	-	-	722,696	-	-	722,696	-	722,696
E00009	Extra Labor		AACOSV	110000	211200	603010											-
C00009	College Work Study Matching 25%		AACOSV	110000	211200	604010											1,035
C00009	College Work Study Federal 75%			217700	211200	604010											3,106
N00009	Non-Work Study		AACOSV	110000	211200	605010											5,636
G00009	Graduate Assistant		AACOSV	110000	211200	6060											-
Total-Information Systems																	732,473
	Vice President for Student Affairs SVVPOF																
000301	Keegan Nichols	VP for Student Affairs	SVVPOF	110000	400000	6010	-	-	-	-	-	173,713	-	-	173,713	-	173,713
002804	Amy Pennington	Associate VP for Student Affairs & Title IX	SVVPOF	110000	400000	6010	-	-	-	-	-	134,640	-	-	134,640	-	134,640
019904	Aubrey Holt	Special Projects Coordinator*	SVVPOF	110000	400000	6010	-	-	-	-	-	25,500	-	-	25,500	-	25,500
027404	Holly Anderton	Institutional Assistant	SVVPOF	110000	400000	6010	-	-	-	-	-	40,160	-	-	40,160	-	40,160
Total-VP for Student Affairs							-	-	-	-	-	374,013	-	-	374,013	-	374,013
	Vice President for Advancement DVVIPR																
000251	Jason Geiken	Vice President for Advancement*	DVVIPR	110000	510000	6010	-	-	-	-	-	173,400	-	-	173,400	-	173,400
002803	Bryan Fisher	Associate Vice President	DVVIPR	110000	510000	6010	-	-	-	-	-	112,200	-	-	112,200	-	112,200
002851	Alisha Williams	Executive Director of Advancement Services	DVVIPR	110000	510000	6010	-	-	-	-	-	102,000	-	-	102,000	-	102,000
005901	Peggy Ayers	Dir of Planned Giving	DVVIPR	110000	510000	6010	-	-	-	-	-	85,187	-	-	85,187	-	85,187
018901	Vacant	Dir of Corp and Foundation Giving	DVVIPR	110000	510000	6010	-	-	-	-	-	82,416	-	-	82,416	-	82,416
019401	Brent Drake	Dir of Donor Relations and Development Svc	DVVIPR	110000	510000	6010	-	-	-	-	-	77,573	-	-	77,573	-	77,573
008851	Joshua Clem	Development/Advancement Director	DVVIPR	110000	510000	6010	-	-	-	-	-	71,400	-	-	71,400	-	71,400
008854	Pam Cooper	Development/Advancement Specialist	DVVIPR	110000	510000	6010	-	-	-	-	-	64,912	-	-	64,912	-	64,912
018401	Durena Long *100% Endowment Fun	Endowment Financial Analyst	DVVIPR	110000	510000	6010	-	-	-	-	-	63,240	-	-	63,240	-	63,240
027403	Christi Brown	Institutional Assistant	DVVIPR	110000	510000	6010	-	-	-	-	-	52,071	-	-	52,071	-	52,071
027401	Tambra Guarino *41% Endowment Fu	Institutional Assistant	DVVIPR	110000	510000	6010	-	-	-	-	-	45,385	-	-	45,385	-	45,385
028507	Lisa Harris *20% Endowment Funded	Fiscal Support Analyst	DVVIPR	110000	510000	6010	-	-	-	-	-	40,490	-	-	40,490	-	40,490
AT0112	Athletic Director	Foundation Funded Compensation	DVVIPR	110000	510000	6010	-	-	-	-	-	10,000	-	-	10,000	-	10,000
Sub-Total							-	-	-	-	-	980,274	-	-	980,274	-	980,274
E00105	Extra Labor		DVVIPR	110000	510000	603010											-
C00105	College Work Study Matching 25%		DVVIPR	110000	510000	604010											-
C00105	College Work Study Federal 75%			217700	510000	604010											-

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
N00105	Non-Work Study		DVVIPR	110000	510000	605010											15,582
G00105	Graduate Assistant		DVVIPR	110000	510000	6060											-
Total-VP for Advancement																	995,856
	Alumni Office DVALUM																
012901	Caroline Kitchens	Dir of Alumni Services and Annual Giving	DVALUM	110000	520000	6010	-	-	-	-	-	72,677	-	-	72,677	-	72,677
008856	Thomas Strahan	Development/Advancement Specialist	DVALUM	110000	520000	6010	-	-	-	-	-	47,940	-	-	47,940	-	47,940
134011	Theresa Holland	Administrative Specialist III	DVALUM	110000	520000	602010	-	-	-	-	-	-	-	-	-	30,256	30,256
Sub-Total							-	-	-	-	-	120,617	-	-	120,617	30,256	150,873
E00106	Extra Labor		DVALUM	110000	520000	603010											-
C00106	College Work Study Matching 25%		DVALUM	110000	520000	604010											-
C00106	College Work Study Federal 75%			217700	520000	604010											-
N00106	Non-Work Study		DVALUM	110000	520000	605010											4,568
G00106	Graduate Assistant		DVALUM	110000	520000	6060											-
Total-Alumni Office																	155,441
	Advancement Contingency DVCONT																
E00177	Extra Labor		DVCONT	110000	530000	603010											-
C00177	College Work Study Matching 25%		DVCONT	110000	530000	604010											1,888
C00177	College Work Study Federal 75%			217700	530000	604010											5,665
N00177	Non-Work Study		DVCONT	110000	530000	605010											303
G00177	Graduate Assistant		DVCONT	110000	530000	6060											-
Total-Advancement Contingency																	7,856
	Enrollment Management Contingency EMCONT																
E00080	Extra Labor		EMCONT	110000	560600	603010											-
C00235	College Work Study Matching 25%		EMCONT	110000	560600	604010											2,454
C00235	College Work Study Federal 75%			217700	560600	604010											7,361
N00080	Non-Work Study		EMCONT	110000	560600	605010											393
G00080	Graduate Assistant		EMCONT	110000	560600	6060											-
Total-Enrollment Management Contingency																	10,208
	Graduate Enrollment Management EMOGEM																
010401	Vacant	Graduate Admissions Officer	EMOGEM	110000	560200	6010	-	-	-	-	-	43,860	-	-	43,860	-	43,860
Total-Graduate Enrollment Management							-	-	-	-	-	43,860	-	-	43,860	-	43,860

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	International Admissions EMINAD																
134016	Judy Crouch	Administrative Specialist III	EMINAD	110000	560300	602010	-	-	-	-	-	-	-	-	-	29,575	29,575
Total-International Admissions							-	-	-	-	-	-	-	-	-	29,575	29,575
	Marketing and Communications EMMRCM																
010420	Vacant	Project/Program Specialist	EMMRCM	110000	560400	6010	-	-	-	-	-	78,540	-	-	78,540	-	78,540
010410	Ryan Taylor	Project/Program Specialist	EMMRCM	110000	560400	6010	-	-	-	-	-	61,998	-	-	61,998	-	61,998
020901	Susan Underwood	Dir of Public/Creative Services	EMMRCM	110000	560400	6010	-	-	-	-	-	60,554	-	-	60,554	-	60,554
010419	Vacant	Project/Program Specialist	EMMRCM	110000	560400	6010	-	-	-	-	-	56,100	-	-	56,100	-	56,100
010438	Vacant	Web Operations Specialist	EMMRCM	110000	560400	6010	-	-	-	-	-	45,450	-	-	45,450	-	45,450
022912	Melanie Paterak	Student Development Specialist	EMMRCM	110000	560400	6010	-	-	-	-	-	40,800	-	-	40,800	-	40,800
134019	Christy Longoria	Administrative Specialist III	EMMRCM	110000	560400	602010	-	-	-	-	-	-	-	-	-	30,172	30,172
Total-Marketing and Communications							-	-	-	-	-	343,442	-	-	343,442	30,172	373,614
Total-Institutional Support																	**6,890,662**
	OPERATION & MAINTENANCE OF PHYSICAL PLANT																
	Plant Administration AFPLAD																
004801	Brian Lasey	Dir of Physical Plant/Plant Engineer	AFPLAD	110000	360500	6010	-	-	-	-	-	109,544	-	-	109,544	-	109,544
019906	Drew Dickey	Special Projects Coordinator	AFPLAD	110000	360500	6010	-	-	-	-	-	70,054	-	-	70,054	-	70,054
131011	Cary Wills	Executive Assistant to Director	AFPLAD	110000	360500	602010	-	-	-	-	-	-	-	-	-	37,390	37,390
135931	Vacant	Administrative Specialist I	AFPLAD	110000	360500	602010	-	-	-	-	-	-	-	-	-	-	-
Total-Plant Administration							-	-	-	-	-	179,598	-	-	179,598	37,390	216,988
	Building Maintenance AFPBLD																
029000	Jimmy Dale Ennis	Skilled Trades Foreman	AFPBLD	110000	361000	6010	-	-	-	-	-	52,607	-	-	52,607	-	52,607
029001	Vacant	Skilled Trades Foreman	AFPBLD	110000	361000	6010	-	-	-	-	-	46,319	-	-	46,319	-	46,319
029002	Jeffrey Nichols	Skilled Trades Supervisor	AFPBLD	110000	361000	6010	-	-	-	-	-	45,567	-	-	45,567	-	45,567
029015	David Leggett	Skilled Tradesman	AFPBLD	110000	361000	6010	-	-	-	-	-	44,705	-	-	44,705	-	44,705
029020	Dustin Ford	Skilled Tradesman	AFPBLD	110000	361000	6010	-	-	-	-	-	38,224	-	-	38,224	-	38,224
029021	David Darr	Skilled Tradesman	AFPBLD	110000	361000	6010	-	-	-	-	-	38,224	-	-	38,224	-	38,224
029013	Christopher Coley	Skilled Tradesman	AFPBLD	110000	361000	6010	-	-	-	-	-	37,594	-	-	37,594	-	37,594
029006	Danny Jones	Skilled Tradesman	AFPBLD	110000	361000	6010	-	-	-	-	-	36,739	-	-	36,739	-	36,739
131861	Christopher Duncan	Occupational Safety Coordinator	AFPBLD	110000	361000	6010	-	-	-	-	-	33,914	-	-	33,914	-	33,914
029019	Vacant	Skilled Tradesman	AFPBLD	110000	361000	6010	-	-	-	-	-	33,789	-	-	33,789	-	33,789
029014	Vacant	Skilled Tradesman	AFPBLD	110000	361000	6010	-	-	-	-	-	33,775	-	-	33,775	-	33,775
029004	Vacant	Skilled Tradesman	AFPBLD	110000	361000	6010	-	-	-	-	-	33,565	-	-	33,565	-	33,565
029005	Jace Wesley	Skilled Tradesman	AFPBLD	110000	361000	6010	-	-	-	-	-	33,417	-	-	33,417	-	33,417
029010	Robert Condley	Skilled Tradesman	AFPBLD	110000	361000	6010	-	-	-	-	-	33,417	-	-	33,417	-	33,417
029017	Vacant	Skilled Tradesman	AFPBLD	110000	361000	6010	-	-	-	-	-	32,785	-	-	32,785	-	32,785
133502	George Keller	Warehouse Manager	AFPBLD	110000	361000	602510	-	-	-	-	-	-	-	-	-	28,984	28,984

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
135701	Bentley Whitbey	Maintenance Assistant	AFPBLD	110000	361000	602510	-	-	-	-	-	-	-	-	-	24,019	24,019
OT/OT2	Overtime		AFPBLD	110000	361000	602535	-	-	-	-	-	-	-	-	-	14,216	14,216
Sub-Total							-	-	-	-	-	574,641	-	-	574,641	67,219	641,860
E00085	Extra Labor		AFPBLD	110000	361000	603010											25,000
C00085	College Work Study Matching 25%		AFPBLD	110000	361000	604010											-
C00085	College Work Study Federal 75%			217700	361000	604010											-
N00085	Non-Work Study		AFPBLD	110000	361000	605010											-
G00085	Graduate Assistant		AFPBLD	110000	361000	6060											-
Total-Building Maintenance																	666,860
	Utilities - Energy Management AFENMP																
300309	Vacant	Faculty	AFENMP	112550	364500	6010	-	-	-	-	-	45,329	-	-	45,329	-	45,329
Total-Utilities							-	-	-	-	-	45,329	-	-	45,329	-	45,329
	Construction Management AFPCON																
019901	Sandra Mabry	Special Projects Coordinator	AFPCON	110000	361450	6010	-	-	-	-	-	64,903	-	-	64,903	-	64,903
NEW-01	Vacant	Skilled Tradesman	AFPCON	110000	361450	602010	-	-	-	-	-	-	-	-	-	-	-
Total-Construction Management							-	-	-	-	-	64,903	-	-	64,903	-	64,903
	Custodial Services AFPCUS																
130601	Julie Ennis	Campus Maintenance Supervisor	AFPCUS	110000	361500	602010	-	-	-	-	-	-	-	-	-	38,871	38,871
134301	Belinda Martin	Coordinator of Housekeeping	AFPCUS	110000	361500	602010	-	-	-	-	-	-	-	-	-	25,037	25,037
136403	L Floyd	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	24,958	24,958
136401	Whitney George	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,804	23,804
136404	Vacant	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,804	23,804
136406	Ambyr Moody	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,804	23,804
136424	Vacant	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,804	23,804
136428	Vacant	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,804	23,804
511110	Vacant	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,804	23,804
136301	Vacant	Institutional Services Supervisor	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,722	23,722
511106	Christian Brown	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
511102	Vacant	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136450	Patsy Housley	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136448	Marc Hall	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136445	Mozell Ford	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136444	Lisa Nufer	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136437	Paula Hull	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136434	Jeana Freeman	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136433	Vacant	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136432	Vacant	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
136431	Randy Leggett	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136430	Julianne Tomczak	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136427	Vacant	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136423	Cindy Ford	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136418	Joseph Powell	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136416	Genevieve Richards	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136415	Ashley Hull	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136412	Rafael Andrade	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136411	Thomas Metz	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136409	Daniel Corry	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136408	Lori Metz	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136407	Lisa Simmons	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136405	Cynthia Condley	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136402	Tiffany Ford	Institutional Services Assistant	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136302	Stacey Cox	Institutional Services Supervisor (50%)	AFPCUS	110000	361500	602510	-	-	-	-	-	-	-	-	-	11,623	11,623
Sub-Total							-	-	-	-	-	-	-	-	-	834,179	834,179
E00086	Extra Labor		AFPCUS	110000	361500	603010											6,567
C00086	College Work Study Matching 25%		AFPCUS	110000	361500	604010											-
C00086	College Work Study Federal 75%			217700	361500	604010											-
N00086	Non-Work Study		AFPCUS	110000	361500	605010											-
G00086	Graduate Assistant		AFPCUS	110000	361500	6060											-
Total-Custodial Services																	840,746
	Landscape & Grounds AFPGRD																
130602	Cody Ennis	Campus Maintenance Supervisor	AFPGRD	110000	362500	602510	-	-	-	-	-	-	-	-	-	37,361	37,361
133802	Vacant	Landscape Supervisor	AFPGRD	110000	362500	602510	-	-	-	-	-	-	-	-	-	27,605	27,605
135401	Vacant	Heavy Equipment Operator	AFPGRD	110000	362500	602510	-	-	-	-	-	-	-	-	-	26,421	26,421
135702	Robert Parker	Maintenance Assistant	AFPGRD	110000	362500	602510	-	-	-	-	-	-	-	-	-	26,059	26,059
510771	Karl Loveland	Maintenance Assistant	AFPGRD	110000	362500	602510	-	-	-	-	-	-	-	-	-	26,058	26,058
134803	Jason Harmon	Landscape Specialist	AFPGRD	110000	362500	602510	-	-	-	-	-	-	-	-	-	24,698	24,698
134802	Craig Heard	Landscape Specialist	AFPGRD	110000	362500	602510	-	-	-	-	-	-	-	-	-	24,697	24,697
510772	Vacant	Maintenance Assistant	AFPGRD	110000	362500	602510	-	-	-	-	-	-	-	-	-	24,697	24,697
135704	Vacant	Maintenance Assistant	AFPGRD	110000	362500	602510	-	-	-	-	-	-	-	-	-	24,019	24,019
135707	Brian Crow	Maintenance Assistant	AFPGRD	110000	362500	602510	-	-	-	-	-	-	-	-	-	24,019	24,019
135708	Vacant	Maintenance Assistant	AFPGRD	110000	362500	602511	-	-	-	-	-	-	-	-	-	24,019	24,019
510773	Vacant	Maintenance Assistant	AFPGRD	110000	362500	602510	-	-	-	-	-	-	-	-	-	24,019	24,019
Sub-Total							-	-	-	-	-	-	-	-	-	313,672	313,672
E00087	Extra Labor		AFPGRD	110000	362500	603010											62,538
C00087	College Work Study Matching 25%		AFPGRD	110000	362500	604010											-

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
C00087	College Work Study Federal 75%			217700	362500	604010											-
N00087	Non-Work Study		AFPGRD	110000	362500	605010											-
G00087	Graduate Assistant		AFPGRD	110000	362500	6060											-
Total-Landscape & Grounds																	376,210
	Motor Pool AFMTPL																
029003	Vacant	Skilled Tradesman	AFMTPL	110000	363000	6010	-	-	-	-	-	35,783	-	-	35,783	-	35,783
134701	Tommy Jennen	Equipment Mechanic	AFMTPL	110000	363000	602510	-	-	-	-	-	-	-	-	-	26,143	26,143
Total- Motor Pool							-	-	-	-	-	35,783	-	-	35,783	26,143	61,926
	Department of Public Safety SVSAFE																
014902	Josh McMillian	Associate Dean of Students	SVSAFE	110000	420500	6010	-	-	-	-	-	86,790	-	-	86,790	-	86,790
028000	Tamara Dougan	HE Public Safety Commander I	SVSAFE	110000	420500	6010	-	-	-	-	-	52,669	-	-	52,669	-	52,669
028001	Mark Pyburn	HE Public Safety Commander I	SVSAFE	110000	420500	6010	-	-	-	-	-	52,669	-	-	52,669	-	52,669
016401	Michael Whorton	Director of Public Safety	SVSAFE	110000	420500	6010	-	-	-	-	-	50,439	-	-	50,439	-	50,439
028011	Richard Wineland	Public Safety Officer	SVSAFE	110000	420500	6010	-	-	-	-	-	43,468	-	-	43,468	-	43,468
028003	Vacant	HE Public Safety Supervisor	SVSAFE	110000	420500	6010	-	-	-	-	-	42,876	-	-	42,876	-	42,876
028002	Jacob Boen	HE Public Safety Supervisor	SVSAFE	110000	420500	6010	-	-	-	-	-	40,800	-	-	40,800	-	40,800
028004	Krystle Manning	HE Public Safety Supervisor	SVSAFE	110000	420500	6010	-	-	-	-	-	40,800	-	-	40,800	-	40,800
028009	Larry Freeman	Public Safety Officer	SVSAFE	110000	420500	6010	-	-	-	-	-	39,084	-	-	39,084	-	39,084
028010	Vacant	Public Safety Officer	SVSAFE	110000	420500	6010	-	-	-	-	-	39,084	-	-	39,084	-	39,084
028018	Keith Roberts	Public Safety Officer	SVSAFE	110000	420500	6010	-	-	-	-	-	39,083	-	-	39,083	-	39,083
028013	Vacant	Public Safety Officer	SVSAFE	110000	420500	6010	-	-	-	-	-	38,317	-	-	38,317	-	38,317
028015	Ethan Standridge	Public Safety Officer	SVSAFE	110000	420500	6010	-	-	-	-	-	37,194	-	-	37,194	-	37,194
028020	Johnathan Hentschel	Public Safety Officer	SVSAFE	110000	420500	6010	-	-	-	-	-	37,194	-	-	37,194	-	37,194
028019	Christopher Griffin	Public Safety Officer	SVSAFE	110000	420500	6010	-	-	-	-	-	37,194	-	-	37,194	-	37,194
028021	Vacant	Public Safety Officer	SVSAFE	110000	420500	6010	-	-	-	-	-	37,194	-	-	37,194	-	37,194
028022	Brent Rhoades	Public Safety Officer	SVSAFE	110000	420500	6010	-	-	-	-	-	36,464	-	-	36,464	-	36,464
028017	Cora Alford	Public Safety Officer	SVSAFE	110000	420500	6010	-	-	-	-	-	33,660	-	-	33,660	-	33,660
028012	Jamie Sowers	Public Safety Officer	SVSAFE	110000	420500	6010	-	-	-	-	-	33,660	-	-	33,660	-	33,660
134017	Amee Standridge	Administrative Specialist III	SVSAFE	110000	420500	602010	-	-	-	-	-	-	-	-	-	30,233	30,233
135211	Jennifer Wortham	Administrative Specialist II	SVSAFE	110000	420500	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
OT/OT2	Overtime		SVSAFE	110000	420500	602010	-	-	-	-	-	-	-	-	-	5,234	5,234
Sub-Total							-	-	-	-	-	818,639	-	-	818,639	59,825	878,464
E00098	Extra Labor		SVSAFE	110000	420500	603010											-
C00098	College Work Study Matching 25%		SVSAFE	110000	420500	604010											-
C00098	College Work Study Federal 75%			217700	420500	604010											-

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Position	Name	Title	Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
N00098	Non-Work Study	SVSAFE	110000	420500	605010											774
G00098	Graduate Assistant	SVSAFE	110000	420500	6060											-
Total-Public Safety																879,238
	Tree Maintenance AFPTRE															
Total-Tree Maintenance						-	-	-	-	-	-	-	-	-	-	-
TOTAL-OPERATION & MAINTENANCE OF PHYSICAL PLANT																**3,152,200**
TOTAL-EDUCATIONAL AND GENERAL																**43,078,827**

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Position	Name	Title	Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	AUXILIARY ENTERPRISES															
	RESIDENCE LIFE															
	Residence Hall Maintenance SVRLMN															
510131	Travis Eric Voth	Maintenance Coordinator	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	41,290	41,290
BON-510131	Travis Eric Voth	Career Service Bonus	SVRLMN	153000	432000	602520	-	-	-	-	-	-	-	-	1,000	1,000
407300	Derrick Ennis	Skilled Tradesman	SVRLMN	153000	432000	6010	-	-	-	-	-	36,719	-	-	36,719	-	36,719
BON-407300	Derrick Ennis	Career Service Bonus	SVRLMN	153000	432000	601410	-	-	-	-	-	1,000	-	-	1,000	-	1,000
407301	Kevin Moles	Skilled Tradesman	SVRLMN	153000	432000	6010	-	-	-	-	-	33,752	-	-	33,752	-	33,752
407302	Randall Howell	Skilled Tradesman	SVRLMN	153000	432000	6010	-	-	-	-	-	35,975	-	-	35,975	-	35,975
BON-407302	Randall Howell	Career Service Bonus	SVRLMN	153000	432000	601410	-	-	-	-	-	1,200	-	-	1,200	-	1,200
029007	Chad Davis	Skilled Tradesman	SVRLMN	153000	432000	6010	-	-	-	-	-	33,417	-	-	33,417	-	33,417
029008	Scott Pullen	Skilled Tradesman	SVRLMN	153000	432000	6010	-	-	-	-	-	33,417	-	-	33,417	-	33,417
136426	Vacant	Institutional Services Assistant	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136419	Vacant	Institutional Services Assistant	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136439	William Stone	Institutional Services Assistant	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136438	Shellie Price	Institutional Services Assistant	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
511101	Jolene Geeo	Institutional Services Assistant	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
BON-511101	Jolene Geeo	Career Service Bonus	SVRLMN	153000	432000	602520	-	-	-	-	-	-	-	-	-	1,200	1,200
136447	Vacant	Institutional Services Assistant	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
511104	Linda Moore	Institutional Services Assistant	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
BON-511104	Linda Moore	Career Service Bonus	SVRLMN	153000	432000	602520	-	-	-	-	-	-	-	-	-	1,000	1,000
511108	Vacant	Institutional Services Assistant	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136425	Connie Minick	Institutional Services Assistant	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
BON-136425	Connie Minick	Career Services Bonus	SVRLMN	153000	432000	602520	-	-	-	-	-	-	-	-	-	800	800
511107	Amanda Handley	Institutional Services Assistant	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
BON-511107	Amanda Handley	Career Service Bonus	SVRLMN	153000	432000	602520	-	-	-	-	-	-	-	-	-	1,000	1,000
511112	Kelli Bates	Institutional Services Assistant	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
511109	Peggy Shoop	Institutional Services Assistant	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
BON-511109	Peggy Shoop	Career Service Bonus	SVRLMN	153000	432000	602520	-	-	-	-	-	-	-	-	-	800	800
511103	Vacant	Institutional Services Assistant	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
136441	Billie Williams	Institutional Services Assistant	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
BON-136441	Billie Williams	Career Service Bonus	SVRLMN	153000	432000	602520	-	-	-	-	-	-	-	-	-	800	800
136302	Stacey Cox	Institutional Services Assistant (50%)	SVRLMN	153000	432000	602510	-	-	-	-	-	-	-	-	-	12,285	12,285
OT/OT2	Overtime		SVRLMN	153000	432000	602535	-	-	-	-	-	-	-	-	-	15,000	15,000
Sub-Total							-	-	-	-	-	175,480	-	-	175,480	406,012	581,492
E00132	Extra Labor		SVRLMN	153000	432000	603010											-
C00132	College Work Study Matching 25%		SVRLMN	153000	432000	604010											-
C00132	College Work Study Federal 75%			217700	432000	604010											-
N00132	Non-Work Study		SVRLMN	153000	432000	605010											-

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
NS0132	Non-Work Study Special		SVRLMN	153000	432000	605020											-
G00132	Graduate Assistant		SVRLMN	153000	432000	6060											-
Total-Residence Hall Maintenance																	581,492
	Residence Life Director's Office SVRLDR																
007301	Kevin Solomon	Dean of Student Engagement (69%)	SVRLDR	153000	431000	6010	-	-	-	-	-	67,091	-	-	67,091	-	67,091
BON-007301	Kevin Solomon	Career Service Bonus (69%)	SVRLDR	153000	431000	601410	-	-	-	-	-	651	-	-	651	-	651
014903	Delton Gordon	Assoc Dean of Students	SVRLDR	153000	431000	6010	-	-	-	-	-	81,963	-	-	81,963	-	81,963
025401	Laura Palmer	Asst Dean of Students	SVRLDR	153000	431000	6010	-	-	-	-	-	53,570	-	-	53,570	-	53,570
025402	William Lacava	Asst Dean of Students	SVRLDR	153000	431000	6010	-	-	-	-	-	53,570	-	-	53,570	-	53,570
403151	John Nicholson	Director of Residence Life	SVRLDR	153000	431000	6010	-	-	-	-	-	42,585	-	-	42,585	-	42,585
403152	Luke Hams	Director of Residence Life	SVRLDR	153000	431000	6010	-	-	-	-	-	52,519	-	-	52,519	-	52,519
022902	Stephen Weinmann	Student Dev Specialist (Area Coordinator)	SVRLDR	153000	431000	6010	-	-	-	-	-	41,820	-	-	41,820	-	41,820
022901	Vacant	Student Development Specialist	SVRLDR	153000	431000	6010	-	-	-	-	-	44,452	-	-	44,452	-	44,452
022909	Mark Moultrup	Student Development Specialist	SVRLDR	153000	431000	6010	-	-	-	-	-	45,900	-	-	45,900	-	45,900
022914	Regina Storment	Coordinator for Housing Administration	SVRLDR	153000	431000	6010	-	-	-	-	-	41,820	-	-	41,820	-	41,820
027086	Damian Byers	Network Analyst	SVRLDR	153000	431000	6010	-	-	-	-	-	29,275	-	-	29,275	-	29,275
134004	Catherine Carter	Administrative Specialist III	SVRLDR	153000	431000	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
134007	Sloane Bertke	Administrative Specialist III	SVRLDR	153000	431000	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
134202	Vacant	Fiscal Support Specialist	SVRLDR	153000	431000	6010	-	-	-	-	-	-	-	-	-	-	-
Sub-Total							-	-	-	-	-	555,216	-	-	555,216	52,577	607,793
E00131	Extra Labor		SVRLDR	153000	431000	603010											13,500
C00131	College Work Study Matching 25%		SVRLDR	153000	431000	604010											-
C00131	College Work Study Federal 75%			217700	431000	604010											-
N00131	Non-Work Study		SVRLDR	153000	431000	605010											444,800
NS0131	Non-Work Study Special		SVRLDR	153000	431000	605020											495,000
G00131	Graduate Assistant		SVRLDR	153000	431000	6060											93,960
Total-Residence Life Dir Office																	1,655,053
Total-Residence Life																	**2,236,544**
	Student Union and Recreation Center SVSURC																
025405	Chelsea Lairamore	Associate Dean	SVSURC	153100	440000	6010	-	-	-	-	-	79,305	-	-	79,305	-	79,305
134012	Vacant	Administrative Specialist III	SVSURC	153100	440000	602010	-	-	-	-	-	-	-	-	-	26,520	26,520
Sub-Total							-	-	-	-	-	79,305	-	-	79,305	26,520	105,825
E00239	Extra Labor		SVSURC	153100	440000	603010											-
C00239	College Work Study Matching 25%		SVSURC	153100	440000	604010											-
C00239	College Work Study Federal 75%			217700	325000	604010											-

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
N00239	Non-Work Study		SVSURC	153100	440000	605010											109,574
G00239	Graduate Assistant		SVSURC	153100	440000	6060											13,744
Total-Student Union and Recreation Center																	**229,143**
	FOOD SERVICE																
	Food Service AFFOOD																
012981	Angela Crow	Treasurer (37%)	AFFOOD	152000	325000	6010	-	-	-	-	-	29,193	-	-	29,193	-	29,193
BON-012981	Angela Crow	Career Service Bonus (37%)	AFFOOD	152000	325000	601410	-	-	-	-	-	370	-	-	370	-	370
010434	Jessica Holloway	Project/Program Director (9%)	AFFOOD	152000	325000	6010	-	-	-	-	-	7,726	-	-	7,726	-	7,726
BON-010434	Jessica Holloway	Career Service Bonus (8%)	AFFOOD	152000	325000	601410	-	-	-	-	-	96	-	-	96	-	96
019909	Jennifer Warren	Special Projects Coordinator (6%)	AFFOOD	152000	325000	6010	-	-	-	-	-	3,605	-	-	3,605	-	3,605
BON-019909	Jennifer Warren	Career Service Bonus (6%)	AFFOOD	152000	325000	601410	-	-	-	-	-	48	-	-	48	-	48
010427	Deborah Brady	Program/Project Specialist (5%)	AFFOOD	152000	325000	6010	-	-	-	-	-	2,269	-	-	2,269	-	2,269
131752	Tammy Rye	Buyer (72%)	AFFOOD	152000	325000	602010	-	-	-	-	-	-	-	-	-	26,554	26,554
131051	Vacant	Financial Analyst (42%)	AFFOOD	152000	325000	602010	-	-	-	-	-	-	-	-	-	17,951	17,951
Sub-Total							-	-	-	-	-	43,307	-	-	43,307	44,505	87,812
E00130	Extra Labor		AFFOOD	152000	325000	603010											2,000
C00130	College Work Study Matching 25%		AFFOOD	152000	325000	604010											-
C00130	College Work Study Federal 75%			217700	325000	604010											-
N00130	Non-Work Study		AFFOOD	152000	325000	605010											5,000
G00130	Non-Work Study Special		AFFOOD	152000	325000	6060											-
Total-Food Service																	**94,812**
	POST OFFICE																
	Post Office AFBKPO																
510651	Lea Ann Riley	Campus Postmaster	AFBKPO	151000	322500	602010	-	-	-	-	-	-	-	-	-	27,441	27,441
BON-510651	Lea Ann Riley	Career Service Bonus	AFBKPO	151000	322500	602020	-	-	-	-	-	-	-	-	-	1,200	1,200
028523	Brooklyn Meeks	Fiscal Support Specialist (50%)	AFBKPO	151000	322500	6010	-	-	-	-	-	13,276	-	-	13,276	-	13,276
Sub-Total							-	-	-	-	-	13,276	-	-	13,276	28,641	41,917
E00129	Extra Labor		AFBKPO	151000	322500	603010											500
C00129	College Work Study Matching 25%		AFBKPO	151000	322500	604010											3,395
C00129	College Work Study Federal 75%			217700	322500	604010											10,186
N00129	Non-Work Study		AFBKPO	151000	322500	605010											8,516
G00129	Graduate Assistant		AFBKPO	151000	322500	6060											-
Total-Post Office																	**64,514**

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	ATHLETICS																
	Athletic Director's Office ATDIRC																
400001	Abby Davis	Athletic Director/Head Coach	ATDIRC	150000	180100	6010	-	-	-	-	-	127,500	-	-	127,500	-	127,500
BON-400001	Abby Davis	Career Service Bonus	ATDIRC	150000	180100	601410	-	-	-	-	-	1,000	-	-	1,000	-	1,000
400601	Amy Anderson	Business Manager	ATDIRC	150000	180100	6010	-	-	-	-	-	53,550	-	-	53,550	-	53,550
BON-400601	Amy Anderson	Career Service Bonus	ATDIRC	150000	180100	601410	-	-	-	-	-	1,000	-	-	1,000	-	1,000
010412	Kristain Thompson	NCAA Compliance/Asst Affirmative Action (50%)	ATDIRC	150000	180100	6010	-	-	-	-	-	22,950	-	-	22,950	-	22,950
132001	Kathy Schluterman	Administrative Analyst	ATDIRC	150000	180100	602010	-	-	-	-	-	-	-	-	-	34,998	34,998
Total-Athletic Director's Office							-	-	-	-	-	206,000	-	-	206,000	34,998	240,998
	Athletic Contingency ATCONT																
AT0180	Overloads		ATCONT	150000	180000	6010											8,982
E00180	Extra Labor		ATCONT	150000	180000	603010											-
C00180	College Work Study Matching 25%		ATCONT	150000	180000	604010											4,991
C00180	College Work Study Federal 75%			217700	180000	604010											14,972
N00180	Non-Work Study		ATCONT	150000	180000	605010											799
G00180	Graduate Assistant		ATCONT	150000	180000	6060											-
Total-Athletic Contingency																	29,744
	Athletic Facilities ATFACI																
407201	Brent Linker	Athletic Facility Manager	ATFACI	150000	180300	6010	-	-	-	-	-	42,991	-	-	42,991	-	42,991
BON-407201	Brent Linker	Career Service Bonus	ATFACI	150000	180300	601410	-	-	-	-	-	1,200	-	-	1,200	-	1,200
134902	Vacant	Special Events Supervisor	ATFACI	150000	180300	602510	-	-	-	-	-	-	-	-	-	24,812	24,812
136104	Edward Marin	Apprentice Tradesman	ATFACI	150000	180300	602510	-	-	-	-	-	-	-	-	-	23,722	23,722
407250	Vacant	Stadium Maintenance Supervisor	ATFACI	150000	180300	6010	-	-	-	-	-	23,692	-	-	23,692	-	23,692
Sub-Total							-	-	-	-	-	67,883	-	-	67,883	48,534	116,417
E00113	Extra Labor		ATFACI	150000	180300	603010											-
C00113	College Work Study Matching 25%		ATFACI	150000	180300	604010											-
C00113	College Work Study Federal 75%			217700	180300	604010											-
N00113	Non-Work Study		ATFACI	150000	180300	605010											-
G00113	Graduate Assistant		ATFACI	150000	180300	6060											-
Total-Athletic Facilities																	116,417
	Sports Information Office ATINFO																
019903	Daniel Gallegos	Special Project Coordinator	ATINFO	150000	180800	6010	-	-	-	-	-	51,000	-	-	51,000	-	51,000
406171	Jordan Gamez	Asst Sports Information Director	ATINFO	150000	180800	6010	-	-	-	-	-	33,963	-	-	33,963	-	33,963
Sub-Total							-	-	-	-	-	84,963	-	-	84,963	-	84,963

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
E00114	Extra Labor		ATINFO	150000	180800	603010											-
C00114	College Work Study Matching 25%		ATINFO	150000	180800	604010											-
C00114	College Work Study Federal 75%			217700	180800	604010											-
N00114	Non-Work Study		ATINFO	150000	180800	605010											6,000
G00114	Graduate Assistant		ATINFO	150000	180800	6060											13,010
Total-Sports Information																	103,973
	Athletic Trainer ATTRNR																
940001	Brett Waldon *14% Foundation Funde	Project/Program Dir for Sport Medicine	ATTRNR	150000	180900	6010	-	-	-	-	-	74,301	-	-	74,301	-	74,301
BON-940001	Brett Waldon	Career Service Bonus	ATTRNR	150000	180900	601410	-	-	-	-	-	800	-	-	800	-	800
406001	James McSweeney	Head Athletic Trainer (75%)	ATTRNR	150000	180900	6010	-	-	-	-	-	36,376	-	-	36,376	-	36,376
408001	Cesiley Rideau	Assistant Athletic Trainer	ATTRNR	150000	180900	6010	-	-	-	-	-	40,711	-	-	40,711	-	40,711
Sub-Total							-	-	-	-	-	152,188	-	-	152,188	-	152,188
E00115	Extra Labor		ATTRNR	150000	180900	603010											-
C00115	College Work Study Matching 25%		ATTRNR	150000	180900	604010											-
C00115	College Work Study Federal 75%			217700	180900	604010											-
N00115	Non-Work Study		ATTRNR	150000	180900	605010											3,000
G00115	Graduate Assistant		ATTRNR	150000	180900	6060											-
Total-Athletic Trainer																	155,188
	Athletic Trainer-Strength and Conditioning ATSTCD																
408002	Michael Golden	Assistant Athletic Trainer	ATSTCD	150000	180915	6010	-	-	-	-	-	47,761	-	-	47,761	-	47,761
Sub-Total							-	-	-	-	-	47,761	-	-	47,761	-	47,761
E00213	Extra Labor		ATSTCD	150000	180915	603010											-
C00213	College Work Study Matching 25%		ATSTCD	150000	180915	604010											-
C00213	College Work Study Federal 75%			217700	180915	604010											-
N00213	Non-Work Study		ATSTCD	150000	180915	605010											-
G00213	Graduate Assistant		ATSTCD	150000	180915	6060											17,940
Total-Strength and Conditioning																	65,701
	Men's Football ATFTBM																
401011	Kyle Shipp	Head Coach (75%)	ATFTBM	150000	182010	6010	-	-	-	-	-	65,677	-	-	65,677	-	65,677
BON-401011	Kyle Shipp	Career Service Bonus	ATFTBM	150000	182010	601410	-	-	-	-	-	800	-	-	800	-	800
404001	Joshua Lawson	Assistant Coach	ATFTBM	150000	182010	6010	-	-	-	-	-	61,812	-	-	61,812	-	61,812
BON-404001	Joshua Lawson	Career Service Bonus	ATFTBM	150000	182010	601410	-	-	-	-	-	800	-	-	800	-	800
404004	Ryan Trevathan	Assistant Coach	ATFTBM	150000	182010	6010	-	-	-	-	-	61,200	-	-	61,200	-	61,200
404010	Kurt Corbin	Assistant Coach	ATFTBM	150000	182010	6010	-	-	-	-	-	55,631	-	-	55,631	-	55,631
BON-404010	Kurt Corbin	Career Service Bonus	ATFTBM	150000	182010	601410	-	-	-	-	-	800	-	-	800	-	800

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
404007	Brandon Smith	Assistant Coach	ATFTBM	150000	182010	6010	-	-	-	-	-	50,480	-	-	50,480	-	50,480
404002	Cade Camp	Assistant Coach (50%)	ATFTBM	150000	182010	6010	-	-	-	-	-	25,188	-	-	25,188	-	25,188
404006	Nicholas Sheehan	Assistant Coach	ATFTBM	150000	182010	6010	-	-	-	-	-	49,980	-	-	49,980	-	49,980
OT/OT2	Overtime		ATFTBM	150000	182010	602535	-	-	-	-	-	-	-	-	-	7,000	7,000
Sub-Total							-	-	-	-	-	372,368	-	-	372,368	7,000	379,368
E00117	Extra Labor		ATFTBM	150000	182010	603010											-
C00117	College Work Study Matching 25%		ATFTBM	150000	182010	604010											-
C00117	College Work Study Federal 75%			217700	182010	604010											-
N00117	Non-Work Study		ATFTBM	150000	182010	605010											-
G00117	Graduate Assistant		ATFTBM	150000	182010	6060											35,880
Total-Men's Football																	415,248
	Men's Baseball ATBSBM																
401002	David Dawson	Head Coach-Baseball (74%)	ATBSBM	150000	182020	6010	-	-	-	-	-	50,423	-	-	50,423	-	50,423
BON-401002	David Dawson	Career Service Bonus	ATBSBM	150000	182020	601410	-	-	-	-	-	600	-	-	600	-	600
404009	Michael Milum	Assistant Coach	ATBSBM	150000	182020	6010	-	-	-	-	-	39,168	-	-	39,168	-	39,168
Sub-Total							-	-	-	-	-	90,191	-	-	90,191	-	90,191
E00118	Extra Labor		ATBSBM	150000	182020	603010											-
C00118	College Work Study Matching 25%		ATBSBM	150000	182020	604010											-
C00118	College Work Study Federal 75%			217700	182020	604010											-
N00118	Non-Work Study		ATBSBM	150000	182020	605010											-
G00118	Graduate Assistant		ATBSBM	150000	182020	6060											17,940
Total-Men's Baseball																	108,131
	Men's Basketball ATBKTM																
401005	Mark Downey	Head Coach (75%)	ATBKTM	150000	182030	6010	-	-	-	-	-	68,850	-	-	68,850	-	68,850
404005	Nathan Kennedy	Assistant Coach (50%)	ATBKTM	150000	182030	6010	-	-	-	-	-	24,953	-	-	24,953	-	24,953
OT/OT2	Overtime		ATBKTM	150000	182030	602535	-	-	-	-	-	-	-	-	-	510	510
Sub-Total							-	-	-	-	-	93,803	-	-	93,803	510	94,313
E00119	Extra Labor		ATBKTM	150000	182030	603010											-
C00119	College Work Study Matching 25%		ATBKTM	150000	182030	604010											-
C00119	College Work Study Federal 75%			217700	182030	604010											-
N00119	Non-Work Study		ATBKTM	150000	182030	605010											-
G00119	Graduate Assistant		ATBKTM	150000	182030	6060											8,970
Total-Men's Basketball																	103,283

Arkansas Tech University
FY 23 Salaries

Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Men's Golf ATGLFM																
401009	Luke Calcatera	Head Coach Men and Women (50%)	ATGLFM	150000	182040	6010	-	-	-	-	-	30,600	-	-	30,600	-	30,600
BON-401009	Luke Calcatera	Career Service Bonus	ATGLFM	150000	182040	601410	-	-	-	-	-	400	-	-	400		400
Sub-total							-	-	-	-	-	31,000	-	-	31,000	-	31,000
G00120	Graduate Assistant		ATGLFM	150000	182040	6060											4,485
Total-Men's Golf																	35,485
	Women's Basketball ATBKTW																
401004	Dave Wilbers	Head Coach (75%)	ATBKTW	150000	184010	6010	-	-	-	-	-	83,598	-	-	83,598	-	83,598
BON-401004	Dave Wilbers	Career Service Bonus	ATBKTW	150000	184010	601410	-	-	-	-	-	750	-	-	750	-	750
404003	Blake Huber	Assistant Coach (50%)	ATBKTW	150000	184010	6010	-	-	-	-	-	23,862	-	-	23,862	-	23,862
OT/OT2	Overtime		ATBKTW	150000	184010	602535	-	-	-	-	-	-	-	-	-	510	510
Sub-Total							-	-	-	-	-	108,210	-	-	108,210	510	108,720
E00121	Extra Labor		ATBKTW	150000	184010	603010											-
C00121	College Work Study Matching 25%		ATBKTW	150000	184010	604010											-
C00121	College Work Study Federal 75%			217700	184010	604010											-
N00121	Non-Work Study		ATBKTW	150000	184010	605010											-
G00121	Graduate Assistant		ATBKTW	150000	184010	6060											8,970
Total-Women's Basketball																	117,690
	Women's Cross Country ATCRCW																
401006	Brock Hime	Head Coach	ATCRCW	150000	184020	6010	-	-	-	-	-	21,889	-	-	21,889	-	21,889
Sub-total							-	-	-	-	-	21,889	-	-	21,889	-	21,889
G00122	Graduate Assistant		ATCRCW	150000	184020	6060											8,970
Total-Women's Cross Country																	30,859
	Women's Golf ATGLFW																
401009	Luke Calcatera	Head Coach Men and Women (50%)	ATGLFW	150000	184030	6010	-	-	-	-	-	30,600	-	-	30,600	-	30,600
BON-401009	Luke Calcatera	Career Service Bonus	ATGLFW	150000	184030	601410	-	-	-	-	-	400	-	-	400		400
Sub-total							-	-	-	-	-	31,000	-	-	31,000	-	31,000
G00123	Graduate Assistant		ATGLFW	150000	184030	6060											4,485
Total-Women's Golf																	35,485

Arkansas Tech University
FY 23 Salaries

Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Women's Softball ATSFTW																
401008	Kristina McSweeney	Head Coach	ATSFTW	150000	184040	6010	-	-	-	-	-	59,040	-	-	59,040	-	59,040
BON-401008	Kristina McSweeney	Career Service Bonus	ATSFTW	150000	184040	601410	-	-	-	-	-	800	-	-	800	-	800
404008	Josh Bertke	Assistant Coach	ATSFTW	150000	184040	6010	-	-	-	-	-	40,169	-	-	40,169	-	40,169
Sub-Total							-	-	-	-	-	100,009	-	-	100,009	-	100,009
E00124	Extra Labor		ATSFTW	150000	184040	603010											-
C00124	College Work Study Matching 25%		ATSFTW	150000	184040	604010											-
C00124	College Work Study Federal 75%			217700	184040	604010											-
N00124	Non-Work Study		ATSFTW	150000	184040	605010											-
G00124	Graduate Assistant		ATSFTW	150000	184040	6060											8,970
Total-Women's Softball																	108,979
	Women's Tennis ATTENW																
401007	Vacant	Head Coach (48%)	ATTENW	150000	184050	6010	-	-	-	-	-	28,515	-	-	28,515	-	28,515
Total-Women's Tennis							-	-	-	-	-	28,515	-	-	28,515	-	28,515
	Women's Volleyball ATVOLW																
401003	Kera Dukic	Head Volleyball Coach (75%)	ATVOLW	150000	184060	6010	-	-	-	-	-	45,710	-	-	45,710	-	45,710
404011	Vacant	Assistant Coach	ATVOLW	150000	184060	6010	-	-	-	-	-	30,906	-	-	30,906	-	30,906
Sub-Total							-	-	-	-	-	76,616	-	-	76,616	-	76,616
E00126	Extra Labor		ATVOLW	150000	184060	603010											-
C00126	College Work Study Matching 25%		ATVOLW	150000	184060	604010											-
C00126	College Work Study Federal 75%			217700	184060	604010											-
N00126	Non-Work Study		ATVOLW	150000	184060	605010											-
G00126	Graduate Assistant		ATVOLW	150000	184060	6060											8,970
Total-Women's Volleyball																	85,586
	Drill Team/Cheerleaders ATADRCH																
E00101	Extra Labor		ATDRCH	150000	180925	603010											-
C00101	College Work Study Matching 25%		ATDRCH	150000	180925	604010											-
C00101	College Work Study Federal 75%			217700	180925	604010											-
N00101	Non-Work Study		ATDRCH	150000	180925	605010											-
G00101	Graduate Assistant		ATDRCH	150000	180925	6060											26,020
Total-Drill Team/Cheerleaders																	26,020
TOTAL-ATHLETICS																	**1,807,302**

Arkansas Tech University
FY 23 Salaries

Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	STUDENT HEALTH SERVICES																
	Student Health Services SVHLTH																
014901	Kristy Davis	Associate Dean	SVHLTH	154000	420910	6010	-	-	-	-	-	86,700	-	-	86,700	-	86,700
BON-014901	Kristy Davis	Career Service Bonus	SVHLTH	154000	420910	601410	-	-	-	-	-	800	-	-	800	-	800
403011	Robin Koontz	Advance Practice Nurse (12 month position)	SVHLTH	154000	420910	6010	-	-	-	-	-	84,064	-	-	84,064	-	84,064
406151	Kyle Wewers	Registered Nurse Practitioner (10 Month position)	SVHLTH	154000	420910	6010	-	-	-	-	-	69,940	-	-	69,940	-	69,940
400500	Ashley Shrives	Health Services Director/APN	SVHLTH	154000	420910	6010	-	-	-	-	-	68,340	-	-	68,340	-	68,340
025406	Sarah Leavell	Assistant Dean/Title IX Deputy Coordinator	SVHLTH	154000	420910	6010	-	-	-	-	-	57,120	-	-	57,120	-	57,120
016436	Janis Taylor	Academic/Student Support Counselor	SVHLTH	154000	420910	6010	-	-	-	-	-	54,458	-	-	54,458	-	54,458
016437	Craig Witcher	Academic/Student Support Counselor	SVHLTH	154000	420910	6010	-	-	-	-	-	54,458	-	-	54,458	-	54,458
016434	Leann Watson	Academic/Student Support Counselor	SVHLTH	154000	420910	6010	-	-	-	-	-	52,020	-	-	52,020	-	52,020
016439	John Bramlitt	Academic/Student Support Counselor	SVHLTH	154000	420910	6010	-	-	-	-	-	52,020	-	-	52,020	-	52,020
406161	Cori Hinson	Registered Nurse	SVHLTH	154000	420910	6010	-	-	-	-	-	49,306	-	-	49,306	-	49,306
406160	Heather Campbell	Registered Nurse	SVHLTH	154000	420910	6010	-	-	-	-	-	47,121	-	-	47,121	-	47,121
BON-406160	Heather Campbell	Career Service Bonus	SVHLTH	154000	420910	601410	-	-	-	-	-	800	-	-	800	-	800
022501	Vacant	Director of Disability Services	SVHLTH	154000	420910	6010	-	-	-	-	-	40,800	-	-	40,800	-	40,800
133860	Brittany Holt	Licensed Practical Nurse	SVHLTH	154000	420910	602010	-	-	-	-	-	-	-	-	-	31,121	31,121
132004	Vacant	Administrative Analyst	SVHLTH	154000	420910	602010	-	-	-	-	-	-	-	-	-	30,433	30,433
134020	Julie Knotts	Administrative Specialist III	SVHLTH	154000	420910	602010	-	-	-	-	-	-	-	-	-	26,912	26,912
BON-134020	Julie Knotts	Career Service Bonus	SVHLTH	154000	420910	602020	-	-	-	-	-	-	-	-	-	1,000	1,000
Sub-Total							-	-	-	-	-	717,947	-	-	717,947	89,466	807,413
E00148	Extra Labor		SVHLTH	154000	420910	603010											-
C00148	College Work Study Matching 25%		SVHLTH	154000	420910	604010											1,544
C00148	College Work Study Federal 75%			217700	420910	604010											4,633
N00148	Non-Work Study		SVHLTH	154000	420910	605010											6,472
G00148	Graduate Assistant		SVHLTH	154000	420910	6060											20,923
Total-Student Health Services																	**840,985**
TOTAL-AUXILIARY ENTERPRISES																	**5,273,300**
GRAND TOTAL																	**48,352,127**

Ozark Campus

FY 2022-2023
Operating Budget

Arkansas Tech University
Tuition & Mandatory Fees
FY 23

Ozark E&G Tuition & Fee Rates

Tuition (per SSCH):	
Resident Undergraduate	$ 134.00
Non-Resident Undergraduate	$ 268.00
Mandatory Fees (per SSCH):	
Infrastructure Fee	$ 12.00
Student Support Fee	$ 12.00
Instructional Support Fee	$ 11.00
Library Fee	$ 1.00
Public Safety Fee	$ 2.00
Technology Fee	$ 18.00
Non-Mandatory Fees (per SSCH)	
Allied Health Fee	$ 31.00
CTE General Technology Fee	$ 17.00
Distance Learning Fee	$ 10.00
Mixed Technology Fee	$ 10.00

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
ARKANSAS TECH UNIVERSITY - OZARK CAMPUS							
BUDGETED REVENUE FY 22							
				EDUCATIONAL AND GENERAL			
				TUITION			
116000	600000	501000	100010	Tuition-Concurrent HS Fall	62,042	-	62,042
116000	600000	501001	100010	Tuition-Concurrent HS Spring	33,902	-	33,902
116000	600000	501100	100010	Tuition-Fall	1,202,382	-	1,202,382
116000	600000	501150	100010	Tuition-Spring	967,882	-	967,882
116000	600000	501225	100010	Tuition-Summer	308,736	-	308,736
116000	600000	507930	320000	Tuition-Academic Outreach Transfer	225,924	-	225,924
116000	600000	501500	100010	Tuition-High School Waiver	(56,548)	-	(56,548)
116000	624500	501100	100010	Tuition-Fall-Undergraduate ATCC Program	532,114	-	532,114
116000	624500	501150	100010	Tuition-Spring-Undergraduate ATCC Program	450,374	-	450,374
116000	624500	501500	100010	Tuition-High School Waiver ATCC Program	(491,244)	-	(491,244)
116000	625100	501700	100200	Tuition-Non Credit Instruction General	186,634	-	186,634
116000	625400	501700	100200	Tuition-Non Credit Franklin County Leadership	10,000	-	10,000
				Sub-Total Tuition	3,432,198	-	3,432,198
				FEES			
116000	600000	502115	101000	Fee-Allied Health Lab	296,358	-	296,358
116000	600000	502185	101000	Fee-CTE General Tech Lab	98,105	-	98,105
116000	600000	502241	101000	Fee-Distance Learning	44,961	-	44,961
116000	622600	502305	101000	Fee-EMT/Paramedic	(3,395)	-	(3,395)
116000	622555	502256	101000	Fee-Human Services Applied Science	1,240	-	1,240
116000	600000	502257	101000	Fee-Infrastructure	246,294	-	246,294
116000	600000	502260	101000	Fee-Instructional Support	225,769	-	225,769
116000	600000	502455	101000	Fee-Library	20,524	-	20,524
116000	600000	502290	101000	Fee-Malpractice Insurance	8,546	-	8,546

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
116000	600000	502297	101000	Fee-Mixed Technology	5,872	-	5,872
116000	637000	502475	101000	Fee-Public Safety	39,414	-	39,414
116000	600000	502351	101000	Fee-Student Support	246,294	-	246,294
116000	600000	502360	101000	Fee-Technology	369,441	-	369,441
				Sub-Total Fees	1,599,423	-	1,599,423
				Total Tuition and Fees	5,031,621	-	5,031,621
				STATE APPROPRIATIONS			
116000	600000	503210	121000	State Appropriations - Regular	2,572,148	-	2,572,148
116000	600000	503230	121000	ETA 1500 Workforce 2000 Funds	794,492	-	794,492
				DESIGNATED STATE AID			
116500	624500	503400	122000	Oz ATU Career Center - Vocational Center Aid	1,473,248	-	1,473,248
				Total-State Appropriations	4,839,888	-	4,839,888
				FEDERAL GRANTS AND CONTRACTS			
217700	600000	504000	130000	College Work Study (75%) Federal	-	21,822	21,822
				Total Federal Grants and Contracts	-	21,822	21,822
				SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
116000	600000	506350	160000	Cosmetology Services to Public	875	-	875
116000	622600	506360	160000	CPR Certification	243	-	243
116000	600000	506750	160000	Library Copy Machine	559	-	559
116500	624500	506305	160000	Oz ATU CC House Revenue	65,000	-	65,000

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
116000	600000	506870	160000	Testing	140	-	140
116000	600000	506885	160000	Vehicle Hang Tags	5,415	-	5,415
				Total-Sales and Services of Educational Activities	72,232	-	72,232
				OTHER SOURCES			
116000	600000	507525	171000	Credit to Delinquent Accounts	44,266	-	44,266
116000	634200	507532	171000	GJ Copier Revenue	8,590	-	8,590
116000	636000	507536	171000	GJ Motor Pool	46	-	46
116000	600000	507625	170000	Investment Income	24,000	-	24,000
116000	600000	507650	171000	Miscellaneous Income	262	-	262
116500	624500	507650	171000	Oz ATU CC Miscellaneous Income	17,000	-	17,000
116000	600000	507725	171000	Returned Check Charges	10	-	10
				Total-Other Sources	94,174	-	94,174
				Departmental Course Fees			
116005	621600	502110	101000	Ozark CF Air Cond/Refrig	2,958	-	2,958
116005	621800	502155	101000	Ozark CF Auto Service	2,255	-	2,255
116005	623100	502183	101000	Ozark CF Business Technology	5,359	-	5,359
116005	622475	502188	101000	Ozark CF Cardiovascular Tech	7,100	-	7,100
116005	621900	502215	101000	Ozark CF Collision Repair	1,005	-	1,005
116005	622130	502283	101000	Ozark CF Logistics Mgmt	2,418	-	2,418
116005	622400	502300	101000	Ozark CF Nursing	58,800	-	58,800
116005	622585	502301	101000	Ozark CF OTA	2,700	-	2,700
116005	622600	502305	101000	Ozark CF Paramedic	5,400	-	5,400
116005	622700	502300	101000	Ozark CF Practical Nursing	31,725	-	31,725
116005	622650	502325	101000	Ozark CF PTA	5,400	-	5,400
116005	622200	502380	101000	Ozark CF Welding	41,971	-	41,971
				Total-Departmental Course Fees	167,091	-	167,091

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Transfers In			
116000	600000	507930-A	180000	Transfer In-Bookstore Commission	57,341	-	57,341
116000	600000	507930-D	180000	Transfer In-Rslv Fund Balance	515,815	-	515,815
116000	600000	507930-E	180000	Transfer In-Academic Outreach	150,000	-	150,000
116000	600000-A	800001	180000	Transfer In-Course Fees	167,091	-	167,091
				Total-Transfers In	890,247	-	890,247
				Transfers Out			
116005	600000-A	800002	180000	Transfers Out-Course Fees	(167,091)	-	(167,091)
				Total Educational and General Revenue	10,928,162	21,822	10,949,984

Arkansas Tech University
FY 23 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				AUXILIARY ENTERPRISES			
				BOOKSTORE			
156000	632020	506280	161000	Bookstore Administration-Barnes and Noble Commission	57,341	-	57,341
				Total-Bookstore	57,341	-	57,341
				FOOD SERVICE			
158000	632400	506081	161000	10 Meals $165 DCB Fall	3,840	-	3,840
158000	632400	506083	161000	20 Meals $280 DCB Fall	1,230	-	1,230
158000	632400	506091	161000	10 Meals $165 DCB Spring	3,860	-	3,860
158000	632400	506093	161000	20 Meals $280 DCB Spring	560	-	560
158000	632400	506095	161000	30 Meals $420 DCB Spring	420	-	420
158000	632400	506890	161000	Vending	2,000	-	2,000
				Total Food Service	11,910	-	11,910
				Total-Auxiliary Enterprises	69,251	-	69,251
				GRAND TOTAL-INCOME	10,997,413	21,822	11,019,235

Arkansas Tech University
FY23 Operating Budget

Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
ARKANSAS TECH UNIVERSITY - OZARK CAMPUS																				
					EDUCATIONAL AND GENERAL															
					INSTRUCTION - UNRESTRICTED															
					CREDIT INSTRUCTION															
					Division of Industrial Technology															
116000	621600		200000	ZAAACR	Air Conditioning/Refrigeration	63,636	-	-	-	-	-	63,636	24,254	7,967	1,000	-	-	-	-	96,857
116000	621700		200000	ZAAALT	Applied Science/Laboratory Tech	72,917	-	-	-	-	-	72,917	25,525	8,550	375	-	-	-	-	107,367
116000	621800		200000	ZAAAST	Automotive Technology	100,263	-	-	-	-	-	100,263	40,733	17,150	800	-	-	-	-	158,946
116000	621900		200000	ZAACRT	Collision Repair Technology	44,113	-	-	-	-	-	44,113	16,874	18,050	750	-	-	-	-	79,787
116000	622000		200000	ZAACOS	Cosmetology	41,544	-	1,500	-	-	-	43,044	16,460	17,617	1,700	-	-	-	-	78,821
116000	622100		200000	ZAAATM	Automation Technology	142,549	-	-	-	-	-	142,549	51,403	7,950	500	-	-	-	-	202,402
116000	622200		200000	ZAAWLD	Welding Technology	65,447	-	-	-	-	-	65,447	22,317	52,647	500	-	-	-	-	140,911
					Total-Division of Industrial Tech	530,469	-	1,500	-	-	-	531,969	197,566	129,931	5,625	-	-	-	-	865,091
					Division of Allied Health															
116000	622400		200000	ZAAADN	Assoc Degree Nursing	94,760	-	1,500	-	-	-	96,260	37,346	63,943	-	-	-	-	-	197,549
116000	622475		200000	ZAACVT	Cardiovascular Technology	127,220	-	-	-	-	-	127,220	42,974	22,200	3,000	-	-	-	-	195,394
116000	622480		200000	ZAACNA	Certified Nursing Assistant	9,902	-	-	-	-	-	9,902	2,284	2,950	-	-	-	-	-	15,136
116000	622500		200000	ZAAHIT	Health Information Technology	175,758	-	-	-	-	-	175,758	39,939	7,650	-	-	-	-	-	223,347
116000	622555		200000	ZAAHUM	Human Services Applied Science	47,391	-	-	-	-	-	47,391	19,697	3,570	-	-	-	-	-	70,658
116000	622575		200000	ZAAMED	Medical Assisting	45,791	-	-	-	3,500	-	49,291	8,963	7,700	750	-	-	-	-	66,704
116000	622585		200000	ZAAOTA	Occupational Therapy Asst	137,705	-	-	-	-	-	137,705	43,858	15,050	2,000	-	-	-	-	198,613
116000	622600		200000	ZAAEMT	Paramedic/EMT	121,559	-	-	-	-	-	121,559	50,717	25,750	3,500	-	-	-	-	201,526
116000	622650		200000	ZAAPTA	Physical Therapist Assistant	133,489	-	-	-	-	-	133,489	49,448	17,840	200	-	-	-	-	200,977
116000	622700		200000	ZAALPN	Practical Nursing	258,798	26,288	6,500	-	-	-	291,586	102,545	24,688	12,000	-	-	-	-	430,819
					Total-Division of Allied Health	1,152,373	26,288	8,000	-	3,500	-	1,190,161	397,771	191,341	21,450	-	-	-	-	1,800,723
					Division of General Technology															
116000	623100		200000	ZAABUS	Business Technology	250,397	-	-	-	-	-	250,397	85,009	9,300	2,500	-	-	-	-	347,206
116000	623300		200000	ZAACIS	Computer Information Systems	56,684	-	-	-	-	-	56,684	19,464	4,400	375	-	-	-	-	80,923
116000	623025		200000	ZAABNK	Banking Services	43,060	-	-	-	-	-	43,060	15,791	3,450	-	-	-	-	-	62,301
116000	622130		200000	ZAALGM	Logistics Management	43,458	-	-	-	-	-	43,458	7,973	4,210	500	-	-	-	-	56,141
					Total-Division of General Technology	393,599	-	-	-	-	-	393,599	128,237	21,360	3,375	-	-	-	-	546,571
					Division of General Education															
116000	623650		200000	ZAAENG	English	232,150	-	-	-	-	-	232,150	47,150	1,950	500	-	-	-	-	281,750
116000	623700		200000	ZAAMTH	Mathematics	84,198	-	-	-	-	-	84,198	42,458	4,975	250	-	-	-	-	131,881
116000	623750		200000	ZAAORN	Orientation	1,349	-	-	-	-	-	1,349	312	-	-	-	-	-	-	1,661
					Total-Division of General Education	317,697	-	-	-	-	-	317,697	89,920	6,925	750	-	-	-	-	415,292
					Division of Public Service															
116000	624100		200000	ZAALAW	Law Enforcement	72,167	-	-	-	-	-	72,167	27,773	6,650	500	-	-	-	-	107,090
					Total-Division of Public Service	72,167	-	-	-	-	-	72,167	27,773	6,650	500	-	-	-	-	107,090
					Arkansas Tech University Career Center															
116500	621800		200000	ZCCAST	Oz ATU CC Auto Service Tech	66,137	-	-	-	-	-	66,137	31,584	23,045	250	-	-	-	-	121,016
116500	623300		200000	ZCCCEN	Oz ATU CC Computer Engineering	46,519	-	-	-	-	-	46,519	15,747	8,250	250	-	-	-	-	70,766
116500	621600		200000	ZCCCON	Oz ATU CC Construction Tech	42,752	-	-	-	-	-	42,752	17,890	90,600	250	-	-	-	-	151,492
116500	624100		200000	ZCCCRJ	Oz ATU CC Criminal Justice	46,319	-	-	-	-	-	46,319	20,346	500	250	-	-	-	-	67,415
116500	621700		200000	ZCCCUL	Oz ATU CC Culinary Arts	40,586	-	-	-	-	-	40,586	7,536	9,000	-	-	-	-	-	57,122
116500	622100		200000	ZCCATM	Oz ATU CC Automation Technology	94,554	-	-	-	-	-	94,554	37,825	15,380	750	-	-	-	-	148,509

Arkansas Tech University
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Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
116500	622500		200000	ZCCHST	Oz ATU CC Health Science Tech	172,977	-	-	-	-	-	172,977	70,116	13,400	1,000	-	-	-	-	257,493
116500	622200		200000	ZCCFAB	Oz ATU CC Metal Fabrication	42,573	-	-	-	-	-	42,573	19,500	55,500	250	-	-	-	-	117,823
					Total-ATU Career Center Instruction	552,417	-	-	-	-	-	552,417	220,544	215,675	3,000	-	-	-	-	991,636
					NON-CREDIT INSTRUCTION															
					Chancellor															
116000	620300		202000	ZCHBOR	Non-Credit B-I Outreach	72,660	-	-	-	-	-	72,660	24,283	5,950	-	-	-	-	-	102,893
116000	645600		202000	ZSVKID	Non-Credit Kid's Campus	-	-	-	-	-	-	-	-	3,200	-	-	-	-	-	3,200
116000	625100		202000	ZANGEN	Non Credit Instruction General	35,000	-	-	-	-	-	35,000	-	110,108	3,600	-	-	-	-	148,708
116000	625400		202000	ZCHFCL	Non Credit Franklin County Leadership	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	10,000
					Total-Non-Credit Instruction	107,660	-	-	-	-	-	107,660	24,283	129,258	3,600	-	-	-	-	264,801
					Other															
					Fiscal Affairs															
116000	634520	608510	200000		Oz F/S Wvr-E-Instruction	-	-	-	-	-	-	-	53,529	-	-	-	-	-	-	53,529
116000	634535	608510	200000		Oz F/S Wvr-D-Instruction	-	-	-	-	-	-	-	13,843	-	-	-	-	-	-	13,843
116000	649010		200000	ZAASSP	Student Success	-	-	4,800	-	4,080	-	8,880	687	5,950	-	-	-	-	-	15,517
116000	624529		200000	ZAACHS	Oz Concurrent HS Prg-ATCC	-	-	-	-	-	-	-	-	491,244	-	-	-	-	-	491,244
					Total-Instruction Unrestricted	3,126,382	26,288	14,300	-	7,580	-	3,174,550	1,154,153	1,198,334	38,300	-	-	-	-	5,565,337
					ACADEMIC SUPPORT-UNRESTRICTED															
					Libraries															
116000	627300		230000	ZAALIG	Library Operations	42,294	-	2,500	-	2,500	-	47,294	18,582	6,380	750	-	-	-	-	73,006
116000	627500		230000	ZAALIH	Library Holdings	-	-	-	-	-	-	-	-	13,950	-	-	-	-	-	13,950
					Other Academic Support															
116000	620601		233000	ZFC60%	Oz Academic Computer Support 60%	31,973	16,707	-	-	-	-	48,681	22,467	5,390	500	-	-	-	-	77,038
116000	620620		233000	ZFT60%	Tech Software & Equip Mtn 60%	-	-	-	-	-	-	-	-	4,547	-	275,575	-	-	-	280,122
116000	626900		233000	ZAAFSN	Faculty Senate	-	-	-	-	-	-	-	-	500	-	-	-	-	-	500
					Total-Academic Support Unrestricted	74,267	16,707	2,500	-	2,500	-	95,975	41,049	30,767	1,250	275,575	-	-	-	444,616
					STUDENT SUPPORT-UNRESTRICTED															
					Chancellor															
116000	648500		240000	ZCHCLC	Student Leadership-CLC	-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	1,000
					Academic Affairs															
116000	640200		240000	ZSVREG	Registrar's Office	47,442	-	-	-	-	-	47,442	13,362	4,883	2,700	-	-	-	-	68,387
					Student Services															
116000	641000		240000	ZSVCSP	Career Services Placement	-	-	-	-	-	-	-	-	400	-	-	-	-	-	400
116000	641500		240000	ZSVCAT	Catalog	-	-	-	-	-	-	-	-	4,720	-	-	-	-	-	4,720
116000	644000		240000	ZSVFIN	Financial Aid Office	42,611	26,288	-	-	-	-	68,899	22,843	4,180	3,350	-	-	-	-	99,272
116000	648000		240000		Student Government	-	-	-	-	-	-	-	-	21,000	-	-	-	-	-	21,000
116000	645800		240000	ZAVSTA	Student Activities	-	-	-	-	-	-	-	-	2,204	-	-	-	-	-	2,204
116000	649000		240000	ZSVTST	Student Services/Testing	-	-	-	-	-	-	-	-	29,202	-	-	-	-	-	29,202
116000	620200		240000		Assessment	-	-	-	-	-	-	-	-	850	900	-	-	-	-	1,750
116000	645750		240000	ZRECRT	Recruitment/Admissions	28,613	39,098	-	-	-	-	67,711	24,337	16,747	12,000	-	-	-	-	120,795
116000	648400		240000	ZSVINT	Student Initiatives	-	-	-	-	-	-	-	-	1,850	1,000	-	-	-	-	2,850

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Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
					Fiscal Affairs															
116000	634524	608510	240000		Oz F/S Wvr-E-Student Support	-	-	-	-	-	-	-	8,000	-	-	-	-	-	-	8,000
116000	634539	608510	240000		Oz F/S Wvr-D-Student Support	-	-	-	-	-	-	-	4,040	-	-	-	-	-	-	4,040
					Arkansas Tech University Career Center															
116500	624570		240000	ZCCSTS	Oz ATU CC Student Services	88,188	25,773	-	-	-	-	113,961	46,355	9,000	2,000	-	-	-	-	171,316
					Total-Student Support Unrestricted	206,854	91,159	-	-	-	-	298,013	118,937	96,036	21,950	-	-	-	-	534,936
					INSTITUTIONAL SUPPORT UNRESTRICTED															
					Chancellor															
116000	611000		250000	ZCHANC	Chancellor's Office	236,616	-	-	-	-	-	236,616	71,740	5,900	6,300	-	-	-	-	320,556
116000	613000		250000	ZCHOFN	Official Functions	-	-	-	-	-	-	-	-	3,950	4,500	-	-	-	-	8,450
116000	645000		250000	ZCHPIO	Public Information Office	-	-	-	-	-	-	-	-	2,950	1,000	-	-	-	-	3,950
116000	631700		250000	ZSTAFF	Staff Council	-	-	-	-	-	-	-	-	1,450	-	-	-	-	-	1,450
116000	611500		250000	ZCMREL	Community Relations	-	-	-	-	-	-	-	-	14,750	2,250	-	-	-	-	17,000
					Academic Affairs															
116000	620100		250000	ZAAOFF	Academic Affairs	169,135	-	2,000	-	-	-	171,135	59,108	9,900	3,150	-	-	-	-	243,293
116000	643000		250000	ZSVCOM	Commencement	-	-	-	-	-	-	-	-	16,950	-	-	-	-	-	16,950
116000	620110		250000	ZAAACC	Accreditation/Program Review	-	-	-	-	-	-	-	-	12,000	-	-	-	-	-	12,000
					Fiscal Affairs															
116000	612000		250000	ZFHRES	Human Resources	37,479	-	-	-	-	-	37,479	9,333	4,580	450	-	-	-	-	51,842
116000	620600		250000	ZFACSV	Computer Services 40%	21,316	11,138	-	-	-	-	32,453	15,247	3,010	900	-	-	-	-	51,610
116000	631000		250000	ZFAOFF	Fiscal Affairs	156,970	50,646	-	-	-	-	207,616	80,991	10,350	3,150	2,500	-	-	-	304,607
116000	634090		250000	ZFABGC	Background Check	-	-	-	-	-	-	-	-	4,950	-	-	-	-	-	4,950
116000	634100		250000		Bank Service Charges	-	-	-	-	-	-	-	-	7,950	-	-	-	-	-	7,950
116000	634200		250000		Copy Machine	-	-	-	-	-	-	-	-	15,050	-	-	-	-	-	15,050
116000	634300		250000		Collection Fees	-	-	-	-	-	-	-	-	8,670	-	-	-	-	-	8,670
116000	634500		250000	ZFACON	Contingency	-	-	3,952	7,274	1,166	-	12,392	388	942,105	-	-	-	-	-	954,885
116000	634600		250000	ZFASUP	Office Supplies	-	-	-	-	-	-	-	-	16,950	-	-	-	-	-	16,950
116000	634845		250000	ZFASIN	Student Insurance	-	-	-	-	-	-	-	-	8,748	-	-	-	-	-	8,748
116000	634900		250000	ZFTELE	Telecommunications	-	-	-	-	-	-	-	-	37,752	-	-	-	-	-	37,752
116000	636000		250000	ZFAMPL	Motor Pool	-	-	-	-	-	-	-	-	15,150	-	-	-	-	-	15,150
116000	631800		250000	ZFTSEM	Tech Software & Equip Mtn 40%	-	-	-	-	-	-	-	-	3,031	-	183,717	-	-	-	186,748
116000	634525	608510	250000		Oz F/S Wvr-E-Institutional Support	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	10,000
116000	634540	608510	250000		Oz F/S Wvr-D-Institutional Support	-	-	-	-	-	-	-	8,233	-	-	-	-	-	-	8,233
					Student Services															
116000	640100		250000	ZSVADM	Student Services Admin	189,068	12,810	1,000	-	7,543	-	210,421	52,772	5,380	3,150	-	-	-	-	271,723
116000	640300		250000	ZSVADV	Advertising	-	-	-	-	-	-	-	-	65,450	-	-	-	-	-	65,450
					Arkansas Tech University Career Center															
116500	624510		250000	ZCCADM	Oz ATU CC Administration	119,767	-	-	-	-	-	119,767	42,006	17,050	7,500	-	-	-	-	186,323
116500	624515		250000	ZCCCTG	Oz ATU CC Contingency	-	-	-	-	-	-	-	-	109,366	-	-	-	-	-	109,366
					Total-Institutional Support Unrestricted	930,351	74,594	6,952	7,274	8,709	-	1,027,879	349,818	1,343,392	32,350	186,217	-	-	-	2,939,656
					INSTITUTIONAL SUPPORT RESTRICTED															
217700	634500	604010	250000	*	Contingency	-	-	-	21,822	-	-	21,822	-	-	-	-	-	-	-	21,822
					Total-Institutional Support Restricted	-	-	-	21,822	-	-	21,822	-	-	-	-	-	-	-	21,822
					Total-Institutional Support Unrestricted and Restricted	930,351	74,594	6,952	29,096	8,709	-	1,049,701	349,818	1,343,392	32,350	186,217	-	-	-	2,961,478

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Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
					OPERATION/MAINTENANCE OF PHYSICAL PLANT-UNRESTRICTED															
					Fiscal Affairs															
116000	633200		260000	ZFABLD	Building Maintenance	44,012	183,759	5,000	-	-	-	232,771	107,353	162,100	-	5,900	-	-	-	508,124
116000	633300		260000	ZFAINS	Building/Contents Insurance	-	-	-	-	-	-	-	-	22,750	-	-	-	-	-	22,750
116000	633400		260000	ZFAFAM	Fire Alarm	-	-	-	-	-	-	-	-	8,950	-	-	-	-	-	8,950
116000	638000		261000		Utilities	-	-	-	-	-	-	-	-	248,736	-	-	-	-	-	248,736
116000	634526	608510	260000		Oz F/S Wvr-E-Physical Plant	-	-	-	-	-	-	-	2,000	-	-	-	-	-	-	2,000
116000	634541	608510	260000		Oz F/S Wvr-D-Physical Plant	-	-	-	-	-	-	-	2,885	-	-	-	-	-	-	2,885
					Student Services															
116000	637000		250000	ZSVSAF	Public Safety	-	-	8,000	-	-	-	8,000	17,210	3,950	-	-	-	-	-	29,160
					Arkansas Tech University Career Center															
116500	624585		260000	ZCCCUS	Oz ATU CC Custodial Services	-	23,631	-	-	-	-	23,631	13,976	5,500	-	-	-	-	-	43,107
116500	624590		260000	ZCCPTL	Oz ATU CC Physical Plant	-	-	-	-	-	-	-	-	3,500	-	-	-	-	-	3,500
116500	624597		260000	ZCCUTL	Oz ATU CC Utilities	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	50,000
					Total-Physical Plant Unrestricted	44,012	207,390	13,000	-	-	-	264,402	143,424	505,486	-	5,900	-	-	-	919,212
					SCHOLARSHIPS-UNRESTRICTED															
116000	646100	708040	270000		Ozark Tuition Scholarships	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	40,000
116000	646050	708040	270000		Ozark Chancellor Leadership	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200	1,200
116000	646150	708040	270000		Ozark Advantage Tech Scholarship	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	20,000
116000	646500	708050	270000		Ozark Over 60 Tuition Waiver	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	40,000
116000	646300	708050	270000		Air National Guard	-	-	-	-	-	-	-	-	-	-	-	-	-	1,700	1,700
116000	646400	708050	270000		Army National Guard	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000	7,000
					Total-Scholarships Unrestricted	-	-	-	-	-	-	-	-	-	-	-	-	-	109,900	109,900
					SCHOLARSHIPS-RESTRICTED															
					Total-Scholarships Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					Total-Scholarships Unrestricted and Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	109,900	109,900
					Mandatory Transfers Debt Service															
116000	632510	7060	310000		Student Services Ctr Debt Svc	-	-	-	-	-	-	-	-	-	-	-	-	96,335	-	96,335
116000	632520	7060	310000		Student Union Debt Svc (33%)	-	-	-	-	-	-	-	-	-	-	-	-	40,373	-	40,373
116000	632505	7060	310000		Allied Health Building Debt Svc	-	-	-	-	-	-	-	-	-	-	-	-	277,797	-	277,797
						-														
					Total-Mandatory Transfers Unrestricted	-	-	-	-	-	-	-	-	-	-	-	-	414,505	-	414,505
					TOTAL E&G Unrestricted	4,381,866	416,138	36,752	7,274	18,789	-	4,860,819	1,807,381	3,174,015	93,850	467,692	-	414,505	109,900	10,928,162
					TOTAL E&G Restricted	-	-	-	21,822	-	-	21,822	-	-	-	-	-	-	-	21,822
					GRAND TOTAL EDUCATIONAL & GENERAL RESTRICTED & UNRESTRICTED	4,381,866	416,138	36,752	29,096	18,789	-	4,882,641	1,807,381	3,174,015	93,850	467,692	-	414,505	109,900	10,949,984

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Fund	Organization	Account	Program	Index Code	Department	6010 Professional Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Graduate Assistant	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	700R Expense Reserve	7060 Debt Service	7080 Scholarships	Total
					AUXILIARY ENTERPRISES BOOKSTORE-UNRESTRICTED															
156000	632020	703765	350000	ZFABAD	Bookstore-Fund Transfer	-	-	-	-	-	-	-	-	57,341	-	-	-	-	-	57,341
				Total-Bookstore Unrestricted		-	-	-	-	-	-	-	-	57,341	-	-	-	-	-	57,341
					BOOKSTORE-RESTRICTED															
217700	632020	604010	350000		Bookstore Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				Total-Bookstore Restricted		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				Total-Bookstore Unrestricted and Restricted		-	-	-	-	-	-	-	-	57,341	-	-	-	-	-	57,341
					FOOD SERVICE UNRESTRICTED															
158000	632400		350000	ZFFOOD	Food Service	-	-	-	-	-	-	-	-	11,910	-	-	-	-	-	11,910
				Total-Food Service Unrestricted		-	-	-	-	-	-	-	-	11,910	-	-	-	-	-	11,910
				TOTAL AUXILIARY UNRESTRICTED		-	-	-	-	-	-	-	-	69,251	-	-	-	-	-	69,251
				TOTAL AUXILIARY RESTRICTED		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				GRAND TOTAL AUXILIARY ENTERPRISES		-	-	-	-	-	-	-	-	69,251	-	-	-	-	-	69,251
				GRAND TOTAL E&G and Auxiliary Enterprises Unrestricted		4,381,866	416,138	36,752	7,274	18,789	-	4,860,819	1,807,381	3,243,266	93,850	467,692	-	414,505	109,900	10,997,413
				GRAND TOTAL E&G and Auxiliary Enterprises Restricted		-	-	-	21,822	-	-	21,822	-	-	-	-	-	-	-	21,822
				Grand Total E&G and Auxiliary Enterprises Unrestricted and Restricted		4,381,866	416,138	36,752	29,096	18,789	-	4,882,641	1,807,381	3,243,266	93,850	467,692	-	414,505	109,900	11,019,235

Arkansas Tech University
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Position	Name	Title	Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
ARKANSAS TECH UNIVERSITY - OZARK CAMPUS																
	EDUCATIONAL AND GENERAL															
	INSTRUCTION															
	Division of Industrial Technology															
	Air Conditioning/Refrigeration ZAAACR															
850001	Kenneth Beeler	Workforce Ed Faculty	ZAAACR	116000	621600	6010	46,534	-	-	-	-	-	-	-	46,534	-	46,534
A00400	Adjunct		ZAAACR	116000	621600	6010	-	-	-	-	-	-	17,102	-	17,102	-	17,102
Total-Air Conditioning/Refrigeration							46,534	-	-	-	-	-	17,102	-	63,636	-	63,636
	Applied Lab Technology ZAAALT															
850002	Randall Colvin	Workforce Ed Faculty	ZAAALT	116000	621700	6010	42,404	-	-	-	-	-	-	-	42,404	-	42,404
A00401	Adjunct		ZAAALT	116000	621700	6010	-	-	-	-	-	-	19,349	-	19,349	-	19,349
M00401	Staff		ZAAALT	116000	621700	6010	-	-	-	-	-	-	-	11,164	11,164	-	11,164
Total-Applied Lab Technology							42,404	-	-	-	-	-	19,349	11,164	72,917	-	72,917
	Automation Technology ZAAATM															
850011	Jody Chrisman	Workforce Ed Faculty	ZAAATM	116000	622100	6010	70,600	-	-	-	-	-	-	-	70,600	-	70,600
850012	Ron Hutain	Workforce Ed Faculty	ZAAATM	116000	622100	6010	70,600	-	-	-	-	-	-	-	70,600	-	70,600
A00409	Adjunct		ZAAATM	116000	622100	6010	-	-	-	-	-	-	1,349	-	1,349	-	1,349
Total-Automation Technology							141,200	-	-	-	-	-	1,349	-	142,549	-	142,549
	Automotive Technology ZAAAST															
850003	Bobby Sewell	Workforce Ed Faculty	ZAAAST	116000	621800	6010	41,881	-	-	-	-	-	-	-	41,881	-	41,881
850032	Gary Donberger	Workforce Ed Faculty	ZAAAST	116000	621800	6010	40,135	-	-	-	-	-	-	-	40,135	-	40,135
A00402	Adjunct		ZAAAST	116000	621800	6010	-	-	-	-	-	-	8,101	-	8,101	-	8,101
M00402	Staff		ZAAAST	116000	621800	6010	-	-	-	-	-	-	-	10,146	10,146	-	10,146
Total-Automotive Technology							82,016	-	-	-	-	-	8,101	10,146	100,263	-	100,263
	Collision Repair Technology ZAACRT															
850004	Kenneth Floyd	Workforce Ed Faculty	ZAACRT	116000	621900	6010	39,554	-	-	-	-	-	-	-	39,554	-	39,554
M00403	Staff		ZAACRT	116000	621900	6010	-	-	-	-	-	-	-	4,559	4,559	-	4,559
Total-Collision Repair Technology							39,554	-	-	-	-	-	-	4,559	44,113	-	44,113

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Position	Name	Title	Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Cosmetology ZAACOS															
850010	Julie Auterson	Workforce Ed Faculty	ZAACOS	116000	622000	6010	37,414	-	-	-	-	-	-	-	37,414	-	37,414
M00408	Staff		ZAACOS	116000	622000	6010	-	-	-	-	-	-	-	4,130	4,130	-	4,130
E00408	Extra Labor		ZAACOS	116000	622000	603010	-	-	-	-	-	-	-	-	-	-	1,500
Total-Cosmetology							37,414	-	-	-	-	-	-	4,130	41,544	-	43,044
	Welding ZAAWLD															
850018	Corey Danekas	Workforce Ed Faculty	ZAAWLD	116000	622200	6010	40,767	-	-	-	-	-	-	-	40,767	-	40,767
A00413	Adjunct		ZAAWLD	116000	622200	6010	-	-	-	-	-	-	14,401	-	14,401	-	14,401
M00413	Staff		ZAAWLD	116000	622200	6010	-	-	-	-	-	-	-	10,279	10,279	-	10,279
Total-Welding							40,767	-	-	-	-	-	14,401	10,279	65,447	-	65,447
Total-Division of Industrial Technology																	531,969
	Division of Allied Health															
	Associate Degree Nursing ZAAADN															
850020	Lesley Krohn	Workforce Ed Faculty	ZAAADN	116000	622400	6010	49,315	-	-	-	-	-	-	-	49,315	-	49,315
850049	Rebekah B. Snyder	Workforce Ed Faculty	ZAAADN	116000	622400	6010	43,193	-	-	-	-	-	-	-	43,193	-	43,193
A00438	Adjunct		ZAAADN	116000	622400	6010	-	-	-	-	-	-	2,252	-	2,252	-	2,252
E00438	Extra Labor		ZAAADN	116000	622400	603010	-	-	-	-	-	-	-	-	-	-	1,500
Total-Associate Degree Nursing							92,508	-	-	-	-	-	2,252	-	94,760	-	96,260
	Cardiovascular Technology ZAACVT															
850050	Kristen Wendling	Workforce Ed Faculty	ZAACVT	116000	622475	6010	60,979	-	-	-	-	-	-	-	60,979	-	60,979
850051	Candace Case	Workforce Ed Faculty	ZAACVT	116000	622475	6010	43,519	-	-	-	-	-	-	-	43,519	-	43,519
M00451	Staff		ZAACVT	116000	622475	6010	-	-	-	-	-	-	-	22,722	22,722	-	22,722
Total-Cardiovascular Technology							104,498	-	-	-	-	-	-	22,722	127,220	-	127,220
	Certified Nursing Assistant ZAACNA															
A00456	Adjunct		ZAACNA	116000	622480	6010	-	-	-	-	-	-	9,902	-	9,902	-	9,902
Total-Certified Nursing Assistant							-	-	-	-	-	-	9,902	-	9,902	-	9,902
	Health Information Technology ZAAHIT															
850026	Bonnie Sher	Workforce Ed Faculty	ZAAHIT	116000	622500	6010	41,213	-	-	-	-	-	-	-	41,213	-	41,213
850041	Brenda Huntsinger	Workforce Ed Faculty	ZAAHIT	116000	622500	6010	39,494	-	-	-	-	-	-	-	39,494	-	39,494
A00436	Adjunct		ZAAHIT	116000	622500	6010	-	-	-	-	-	-	63,002	-	63,002	-	63,002
M00436	Staff		ZAAHIT	116000	622500	6010	-	-	-	-	-	-	-	32,049	32,049	-	32,049
Total-Health Information Technology							80,707	-	-	-	-	-	63,002	32,049	175,758	-	175,758

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Human Services Applied Science ZAAHUM																
850044	Lynn Washington	Workforce Ed Faculty	ZAAHUM	116000	622555	6010	38,842	-	-	-	-	-	-	-	38,842	-	38,842
A00445	Adjunct		ZAAHUM	116000	622555	6010	-	-	-	-	-	-	8,549	-	8,549	-	8,549
Total-Human Svc Applied Science							38,842	-	-	-	-	-	8,549	-	47,391	-	47,391
	Medical Assisting ZAAMED																
850046	Melinda Rhynes	Workforce Ed Faculty	ZAAMED	116000	622575	6010	41,464	-	-	-	-	-	-	-	41,464	-	41,464
M00455	Staff		ZAAMED	116000	622575	6010	-	-	-	-	-	-	-	4,327	4,327	-	4,327
N00455	Non Work Study		ZAAMED	116000	622575	605010	-	-	-	-	-	-	-	-	-	-	3,500
Total-Medical Assisting							41,464	-	-	-	-	-	-	4,327	45,791	-	49,291
	Occupational Therapy Assistant ZAAOTA																
850027	Wendi Pool	Workforce Ed Faculty/Dir	ZAAOTA	116000	622585	6010	60,979	-	-	-	-	-	-	-	60,979	-	60,979
850028	Deidra Huey	Workforce Ed Faculty	ZAAOTA	116000	622585	6010	41,464	-	-	-	-	-	-	-	41,464	-	41,464
M00439	Staff		ZAAOTA	116000	622585	6010	-	-	-	-	-	-	-	35,262	35,262	-	35,262
Total-Occupational Therapy Assistant							102,443	-	-	-	-	-	-	35,262	137,705	-	137,705
	Paramedic/EMT ZAAEMT																
850036	Todd Birkhead	Workforce Ed Faculty	ZAAEMT	116000	622600	6010	45,532	-	-	-	-	-	-	-	45,532	-	45,532
850019	Vacant	Workforce Ed Faculty	ZAAEMT	116000	622600	6010	43,167	-	-	-	-	-	-	-	43,167	-	43,167
A00411	Adjunct		ZAAEMT	116000	622600	6010	-	-	-	-	-	-	17,102	-	17,102	-	17,102
M00411	Staff		ZAAEMT	116000	622600	6010	-	-	-	-	-	-	-	15,758	15,758	-	15,758
Total-Paramedic/EMT							88,699	-	-	-	-	-	17,102	15,758	121,559	-	121,559
	Physical Therapist Assistant ZAAPTA																
840201	Mandy Overbey	Worforce Ed Faculty-12 Month/Director	ZAAPTA	116000	622650	6010	76,955	-	-	-	-	-	-	-	76,955	-	76,955
850037	Jonathan Brown	Workforce Ed Faculty	ZAAPTA	116000	622650	6010	42,650	-	-	-	-	-	-	-	42,650	-	42,650
M00434	Staff		ZAAPTA	116000	622650	6010	-	-	-	-	-	-	-	13,884	13,884	-	13,884
Total-Physical Therapist Assistant							119,605	-	-	-	-	-	-	13,884	133,489	-	133,489
	Practical Nursing ZAALPN																
850017	Rebecca Snyder	Workforce Ed Faculty	ZAALPN	116000	622700	6010	48,051	-	-	-	-	-	-	-	48,051	-	48,051
850015	Deidra Steele	Workforce Ed Faculty	ZAALPN	116000	622700	6010	41,176	-	-	-	-	-	-	-	41,176	-	41,176
850034	Tangela Melton	Workforce Ed Faculty	ZAALPN	116000	622700	6010	40,772	-	-	-	-	-	-	-	40,772	-	40,772
850016	Jason Basinger	Workforce Ed Faculty	ZAALPN	116000	622700	6010	40,383	-	-	-	-	-	-	-	40,383	-	40,383
850035	Amandalyn Boen	Workforce Ed Faculty	ZAALPN	116000	622700	6010	40,383	-	-	-	-	-	-	-	40,383	-	40,383
850062	Brianna Watkins	Workforce Ed Faculty	ZAALPN	116000	622700	6010	40,383	-	-	-	-	-	-	-	40,383	-	40,383
810505	Devan York	Administrative Specialist III	ZAALPN	116000	622700	602010	-	-	-	-	-	-	-	-	-	26,288	26,288

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
A00412	Adjunct		ZAALPN	116000	622700	6010	-	-	-	-	-	-	7,650	-	7,650	-	7,650
E00412	Extra Labor		ZAALPN	116000	622700	603010	-	-	-	-	-	-	-	-	-	-	6,500
Total-Practical Nursing							251,148	-	-	-	-	-	7,650	-	258,798	26,288	291,586
Total-Division of Allied Health																	1,190,161
	Division of General Technology																
	Business Technology ZAABUS																
850005	Clinton Hall	Workforce Ed Faculty	ZAABUS	116000	623100	6010	49,957	-	-	-	-	-	-	-	49,957	-	49,957
850006	Kelley Todd	Workforce Ed Faculty	ZAABUS	116000	623100	6010	48,760	-	-	-	-	-	-	-	48,760	-	48,760
850007	Angela Medlock	Workforce Ed Faculty	ZAABUS	116000	623100	6010	42,428	-	-	-	-	-	-	-	42,428	-	42,428
A00404	Adjunct		ZAABUS	116000	623100	6010	-	-	-	-	-	-	100,672	-	100,672	-	100,672
M00404	Staff		ZAABUS	116000	623100	6010	-	-	-	-	-	-	-	8,580	8,580	-	8,580
Total-Business Technology							141,145	-	-	-	-	-	100,672	8,580	250,397	-	250,397
	Computer Information Systems ZAACIS																
850008	Bradley Rudolph	Workforce Ed Faculty	ZAACIS	116000	623300	6010	44,991	-	-	-	-	-	-	-	44,991	-	44,991
A00405	Adjunct		ZAACIS	116000	623300	6010	-	-	-	-	-	-	7,200	-	7,200	-	7,200
M00405	Staff		ZAACIS	116000	623300	6010	-	-	-	-	-	-	-	4,493	4,493	-	4,493
Total-Computer Information Systems							44,991	-	-	-	-	-	7,200	4,493	56,684	-	56,684
	Logistics Management ZAALGM																
850023	Heather Nelson	Workforce Ed Faculty	ZAALGM	116000	622130	6010	43,458	-	-	-	-	-	-	-	43,458	-	43,458
	Banking Services ZAABNK																
850021	Charlotte Coats	Workforce Ed Faculty	ZAABNK	116000	623025	6010	43,060	-	-	-	-	-	-	-	43,060	-	43,060
Total-Division of General Technology																	393,599
	Division of General Education																
	English ZAAENG																
850033	Vacant	Workforce Ed Faculty	ZAAENG	116000	623650	6010	43,881	-	-	-	-	-	-	-	43,881	-	43,881
850031	Gwendolann Faulkenberry	Workforce Ed Faculty	ZAAENG	116000	623650	6010	42,378	-	-	-	-	-	-	-	42,378	-	42,378
850009	Katy Dodd	Workforce Ed Faculty	ZAAENG	116000	623650	6010	39,990	-	-	-	-	-	-	-	39,990	-	39,990
A00407	Adjunct		ZAAENG	116000	623650	6010	-	-	-	-	-	-	105,901	-	105,901	-	105,901
Total-English							126,249	-	-	-	-	-	105,901	-	232,150	-	232,150

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Mathematics ZAAMTH																
850013	Landon Growns	Workforce Ed Faculty	ZAAMTH	116000	623700	6010	43,112	-	-	-	-	-	-	-	43,112	-	43,112
850025	Shelley Koone	Workforce Ed Faculty	ZAAMTH	116000	623700	6010	41,086	-	-	-	-	-	-	-	41,086	-	41,086
Total-Mathematics							84,198	-	-	-	-	-	-	-	84,198	-	84,198
	Orientation ZAAORN																
AT0449	Adjunct		ZAAORN	116000	623750	6010	-	-	-	-	-	-	1,349	-	1,349	-	1,349
Total-Orientation							-	-	-	-	-	-	1,349	-	1,349	-	1,349
Total-Division of General Education																	317,697
	Division of Public Service																
	Law Enforcement ZAALAW																
850053	Christopher Rambo	Workforce Ed Faculty	ZAALAW	116000	624100	6010	43,366	-	-	-	-	-	-	-	43,366	-	43,366
A00406	Adjunct		ZAALAW	116000	624100	6010	-	-	-	-	-	-	28,801	-	28,801	-	28,801
Total-Law Enforcement							43,366	-	-	-	-	-	28,801	-	72,167	-	72,167
Total-Division of Public Service																	72,167
	Arkansas Tech University Career Center																
	Oz ATU CC Auto Service Technology ZCCAST																
850029	Charles Petty	Workforce Ed Faculty	ZCCAST	116500	621800	6010	43,302	-	-	-	-	-	-	-	43,302	-	43,302
850047	Vacant	Wkfc Ed Faculty (Aide; 3/4 time)	ZCCAST	116500	621800	6010	22,835	-	-	-	-	-	-	-	22,835	-	22,835
Total-Oz ATU CC Auto Service Technology							66,137	-	-	-	-	-	-	-	66,137	-	66,137
	Oz ATU CC Computer Engineering ZCCCEN																
850030	Ereck Ladd	Workforce Ed Faculty	ZCCCEN	116500	623300	6010	46,519	-	-	-	-	-	-	-	46,519	-	46,519
Total-Oz ATU CC Computer Engineering							46,519	-	-	-	-	-	-	-	46,519	-	46,519
	Oz ATU CC Construction Technology ZCCCON																
850042	Cory Kendall	Workforce Ed Faculty	ZCCCON	116500	621600	6010	42,752	-	-	-	-	-	-	-	42,752	-	42,752
Total-Oz ATU CC Construction Technology							42,752	-	-	-	-	-	-	-	42,752	-	42,752
	Oz ATU CC Criminal Justice ZCCCRJ																
850048	Lance Davis	Workforce Ed Faculty	ZCCCRJ	116500	624100	6010	46,319	-	-	-	-	-	-	-	46,319	-	46,319
Total-Oz ATU CC Criminal Justice							46,319	-	-	-	-	-	-	-	46,319	-	46,319

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Oz ATU CC Culinary Arts ZCCCUL																
850038	Charles Hilton	Workforce Ed Faculty	ZCCCUL	116500	621700	6010	40,586	-	-	-	-	-	-	-	40,586	-	40,586
Total-Oz ATU CC Culinary Arts							40,586	-	-	-	-	-	-	-	40,586	-	40,586
	Oz ATU CC Automation Technology ZCCATM																
850058	Marcus Smith	Workforce Ed Faculty	ZCCATM	116500	622100	6010	48,181	-	-	-	-	-	-	-	48,181	-	48,181
850059	Michael Young	Workforce Ed Faculty	ZCCATM	116500	622100	6010	46,373	-	-	-	-	-	-	-	46,373	-	46,373
Total-Oz ATU CC Automation Technology							94,554	-	-	-	-	-	-	-	94,554	-	94,554
	Oz ATU CC Health Science Technology ZCCHST																
850054	Jessica Thompson	Workforce Ed Faculty	ZCCHST	116500	622500	6010	43,882	-	-	-	-	-	-	-	43,882	-	43,882
850056	Laura Fawcett	Workforce Ed Faculty	ZCCHST	116500	622500	6010	43,882	-	-	-	-	-	-	-	43,882	-	43,882
850039	Vacant	Workforce Ed Faculty	ZCCHST	116500	622500	6010	42,612	-	-	-	-	-	-	-	42,612	-	42,612
850043	Vacant	Workforce Ed Faculty	ZCCHST	116500	622500	6010	42,601	-	-	-	-	-	-	-	42,601	-	42,601
Total-Oz ATU CC Health Science Technology							172,977	-	-	-	-	-	-	-	172,977	-	172,977
	Oz ATU CC Metal Fabrication ZCCFAB																
850045	Kelse Tennison	Workforce Ed Faculty	ZCCFAB	116500	622200	6010	42,573	-	-	-	-	-	-	-	42,573	-	42,573
Total-Oz ATU CC Metal Fabrication							42,573	-	-	-	-	-	-	-	42,573	-	42,573
Total-ATU Career Center																	552,417
	Business and Industry Non Credit ZCHBOR																
800621	Justin Smith	Chief Business/Comm Outreach	ZCHBOR	116000	620300	6010	-	-	-	-	-	72,660	-	-	72,660	-	72,660
Total-Business and Industry Non Credit							-	-	-	-	-	72,660	-	-	72,660	-	72,660
	Student Success ZAASSP																
E00443	Extra Labor		ZAASSP	116000	649010	603010											4,800
N00443	Non Work Study		ZAASSP	116000	649010	605010											4,080
Total - Other							-	-	-	-	-	-	-	-	-	-	8,880
	Non-Credit General ZANGEN																
A00416	Adjunct		ZANGEN	116000	625100	6010	-	-	-	-	-	-	35,000	-	35,000	-	35,000
Total - Non-Credit General							-	-	-	-	-	-	35,000	-	35,000	-	35,000
Total-Instruction																	**3,174,550**

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	ACADEMIC SUPPORT																
	Library ZAALIG																
840001	Kristie Moore	Librarian	ZAALIG	116000	627300	6010	-	-	-	-	-	42,294	-	-	42,294	-	42,294
E00418	Extra Labor		ZAALIG	116000	627300	603010											2,500
N00418	Non Work Study		ZAALIG	116000	627300	605010											2,500
Total-Library							-	-	-	-	-	42,294	-	-	42,294	-	47,294
	Oz Academic Computer Support 60% ZFC60%																
801701	Stephen Campbell	Assoc Dir of Computer Svc (60%)	ZFC60%	116000	620601	6010	-	-	-	-	-	31,973	-	-	31,973	-	31,973
810402	Michael Smith	Computer Lab Operator (60%)	ZFC60%	116000	620601	6010	-	-	-	-	-	-	-	-	-	16,707	16,707
Total-Computer Services							-	-	-	-	-	31,973	-	-	31,973	16,707	48,681
Total-Academic Support																	**95,975**
	STUDENT SUPPORT																
	Registrar's Office ZSVREG																
801401	Erin Brickley	Associate Registrar	ZSVREG	116000	640200	6010	-	-	-	-	47,442	-	-	-	47,442	-	47,442
Total-Registrar							-	-	-	-	47,442	-	-	-	47,442	-	47,442
	Financial Aid Office ZSVFIN																
800901	Julie Schmalz	Assoc Dir of Financial Aid	ZSVFIN	116000	644000	6010	-	-	-	-	42,611	-	-	-	42,611	-	42,611
810506	Robyn Russell	Administrative Specialist III	ZSVFIN	116000	644000	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
Total-Financial Aid							-	-	-	-	42,611	-	-	-	42,611	26,288	68,899
	Recruitment/Admissions ZRECRT																
801510	Taylor Risinger	Coord of Student Recruitment	ZRECRT	116000	645750	6010	-	-	-	-	28,613	-	-	-	28,613	-	28,613
810503	Megan Henson	Administrative Specialist III	ZRECRT	116000	645750	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
810803	Phyllis Martin	Administrative Specialist II (50%)	ZRECRT	116000	645750	602010	-	-	-	-	-	-	-	-	-	12,810	12,810
Total-Recruitment/Admissions							-	-	-	-	28,613	-	-	-	28,613	39,098	67,711
	Oz ATU CC Student Services ZCCSTS																
801821	John Harris	Student Development Specialist	ZCCSTS	116500	624570	6010	-	-	-	-	54,272	-	-	-	54,272	-	54,272
801801	Hayden Darr	Academic Counselor	ZCCSTS	116500	624570	6010	-	-	-	-	33,916	-	-	-	33,916	-	33,916
810504	Katrina Young	Administrative Specialist III	ZCCSTS	116500	624570	602010	-	-	-	-	-	-	-	-	-	25,773	25,773
Total-Oz ATU CC Student Services							-	-	-	-	88,188	-	-	-	88,188	25,773	113,961
Total-Student Support																	**298,013**

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	INSTITUTIONAL SUPPORT																
	Chancellor's Office ZCHANC																
800001	Bruce Sikes	Chancellor Ozark	ZCHANC	116000	611000	6010	-	-	-	-	-	140,216	-	-	140,216	-	140,216
802101	Laura Rudolph	Dir of Community Outreach	ZCHANC	116000	611000	6010	-	-	-	-	-	53,904	-	-	53,904	-	53,904
801251	Beverly Nehus	Special Projects Coordinator	ZCHANC	116000	611000	6010	-	-	-	-	-	42,496	-	-	42,496	-	42,496
Total-Chancellor's Office							-	-	-	-	-	236,616	-	-	236,616	-	236,616
	Academic Affairs ZAAOFF																
800201	Sheila Jacobs	Chief Academic Officer	ZAAOFF	116000	620100	6010	-	-	-	-	-	91,615	-	-	91,615	-	91,615
801851	Shirley Bonner	Assessment Coordinator	ZAAOFF	116000	620100	6010	-	-	-	-	-	38,760	-	-	38,760	-	38,760
801901	Brianna Ingram	Associate Director of Academic Affairs	ZAAOFF	116000	620100	6010	-	-	-	-	-	38,760	-	-	38,760	-	38,760
E00426	Extra Labor		ZAAOFF	116000	620100	603010											2,000
Total-Academic Affairs							-	-	-	-	-	169,135	-	-	169,135	-	171,135
	Human Resources ZFHRES																
800702	Mitzi Reano	Project/Program Specialist	ZFHRES	116000	612000	6010	-	-	-	-	-	37,479	-	-	37,479	-	37,479
Total-Human Resources							-	-	-	-	-	37,479	-	-	37,479	-	37,479
	Computer Services ZFACSV (40%)																
801701	Stephen Campbell	Assoc Dir Computer Svc (40%)	ZFACSV	116000	620600	6010	-	-	-	-	-	21,316	-	-	21,316	-	21,316
810402	Michael Smith	Computer Lab Operator (40%)	ZFACSV	116000	620600	6010	-	-	-	-	-	-	-	-	-	11,138	11,138
Total-Computer Services							-	-	-	-	-	21,316	-	-	21,316	11,138	32,453
	Fiscal Affairs ZFAOFF																
800401	Vacant	Chief Fiscal Officer	ZFAOFF	116000	631000	6010	-	-	-	-	-	88,199	-	-	88,199	-	88,199
802601	Alina House	Fiscal Support Specialist	ZFAOFF	116000	631000	6010	-	-	-	-	-	26,553	-	-	26,553	-	26,553
800703	Stacie Harden	Project/Program Specialist	ZFAOFF	116000	631000	6010	-	-	-	-	-	42,218	-	-	42,218	-	42,218
810805	Rebecca Krebs	Administrative Specialist II	ZFAOFF	116000	631000	602010	-	-	-	-	-	-	-	-	-	24,358	24,358
810501	Lisa Sturdivant	Administrative Specialist III	ZFAOFF	116000	631000	602010	-	-	-	-	-	-	-	-	-	26,288	26,288
Total-Fiscal Affairs							-	-	-	-	-	156,970	-	-	156,970	50,646	207,616
	Ozark Contingency ZFACON																
E00441	Extra Labor		ZFACON	116000	634500	603010	-	-	-	-	-	-	-	-	-	-	3,952
C00441	College Work Study		ZFACON	116000	634500	604010	-	-	-	-	-	-	-	-	-	-	7,274
C00441	College Work Study			217700	634500	604010	-	-	-	-	-	-	-	-	-	-	21,822
N00441	Non Work Study		ZFACON	116000	634500	605010	-	-	-	-	-	-	-	-	-	-	1,166
Total-Ozark Contingency																	34,214

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Student Services Administration ZSVADM																
800601	Richard Harris	Chief Student Life Officer	ZSVADM	116000	640100	6010	-	-	-	-	-	82,797	-	-	82,797	-	82,797
801660	Jessica Spicer	Coord Adv, Testing, & Records	ZSVADM	116000	640100	6010	-	-	-	-	-	44,364	-	-	44,364	-	44,364
801951	Faith Johnson	Academic Advisor	ZSVADM	116000	640100	6010	-	-	-	33,294	-	-	-	-	33,294	-	33,294
801952	Vacant	Student Support Services Specialist	ZSVADM	116000	640100	6010	-	-	-	-	-	28,613	-	-	28,613	-	28,613
810803	Phyllis Martin	Admin Specialist II (50%)	ZSVADM	116000	640100	602010	-	-	-	-	-	-	-	-	-	12,810	12,810
E00428	Extra Labor		ZSVADM	116000	640100	603010											1,000
N00428	Non Work Study		ZSVADM	116000	640100	605010											7,543
Total-Student Services Administration							-	-	-	33,294	-	155,774	-	-	189,068	12,810	210,421
	Oz ATU CC Administration ZCCADM																
800701	Patricia Edmunds	Project/Program Director	ZCCADM	116500	624510	6010	-	-	-	-	-	86,984	-	-	86,984	-	86,984
802251	Debbie Blalock	Fiscal Support Analyst	ZCCADM	116500	624510	6010	-	-	-	-	-	32,783	-	-	32,783	-	32,783
Total-Oz ATU CC Administration							-	-	-	-	-	119,767	-	-	119,767	-	119,767
Total-Institutional Support																	**1,049,701**
	OPERATION AND MAINTENANCE OF PHYSICAL PLANT																
	Building Maintenance ZFABLD																
800704	David Spicer	Project/Program Manager	ZFABLD	116000	633200	6010	-	-	-	-	-	44,012	-	-	44,012	-	44,012
810480	Brady Oberman	Maintenance Specialist	ZFABLD	116000	633200	602510	-	-	-	-	-	-	-	-	-	26,288	26,288
810481	Peter Clifton	Maintenance Specialist	ZFABLD	116000	633200	602510	-	-	-	-	-	-	-	-	-	26,288	26,288
810482	Cameron Chapman	Maintenance Specialist	ZFABLD	116000	633200	602510	-	-	-	-	-	-	-	-	-	26,288	26,288
810484	Phil Spiegel	Maintenance Specialist	ZFABLD	116000	633200	602510	-	-	-	-	-	-	-	-	-	26,288	26,288
810485	Mike Crouch	Maintenance Specialist	ZFABLD	116000	633200	602510	-	-	-	-	-	-	-	-	-	26,288	26,288
810486	Jimmy Martin	Maintenance Specialist	ZFABLD	116000	633200	602510	-	-	-	-	-	-	-	-	-	26,288	26,288
810483	Vacant	Maintenance Specialist	ZFABLD	116000	633200	602510	-	-	-	-	-	-	-	-	-	26,031	26,031
E00432	Extra Labor		ZFABLD	116000	633200	603010											5,000
Total-Building Maintenance							-	-	-	-	-	44,012	-	-	44,012	183,759	232,771
	Public Safety ZSVPSF																
E00454	Extra Labor		ZSVSAF	116000	637000	603010											8,000
Total-Public Safety							-	-	-	-	-	-	-	-	-	-	8,000

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Position	Name	Title		Fund	Org#	Account	Instruction 200000	Research 210000	Faculty Service 200600	Dept. Service 200500	Student Support 240000	Other	Adjunct	Summer	Total Prof.	Classified	Total
	Oz ATU CC Custodial Services ZCCCUS																
136422	Stacy Morton	Institutional Services Assistant	ZCCCUS	116500	624585	602510	-	-	-	-	-	-	-	-	-	23,631	23,631
Total-Oz ATU CC Custodial Services							-	-	-	-	-	-	-	-	-	23,631	23,631
Total-Physical Plant																	**264,402**
Grand Total																	**4,882,641**