

Operating Budget FY2025



Where students succeed, innovation thrives, and communities flourish.

Arkansas Tech University
FY2025 Budget

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Arkansas Tech University FY2025 Operating Budget

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**Arkansas Tech University
FY2025 Revenue Summary**

Category	Proposed Revenue		
	Unrestricted	Restricted	Grand Total
Tuition	45,104,551.00	0.00	45,104,551.00
Fees	11,429,028.00	0.00	11,429,028.00
State Appropriations	41,957,852.00	0.00	41,957,852.00
Federal Grants and Contracts	0.00	19,732,616.00	19,732,616.00
State Grants and Contracts	0.00	10,636,723.00	10,636,723.00
Private Gifts, Grants, Contracts	0.00	1,525,000.00	1,525,000.00
Foundation	1,188,320.00	0.00	1,188,320.00
Sales and Services of Educational Activities	666,920.00	0.00	666,920.00
Instruction	917,291.00	0.00	917,291.00
Operations and Maintenance	510,547.00	0.00	510,547.00
Other Sources	6,498,857.00	0.00	6,498,857.00
Transfers	2,618,918.00	0.00	2,618,918.00
Auxiliary Enterprises	28,767,873.00	21,905.00	28,789,778.00
Grand Total	139,660,157.00	31,916,244.00	171,576,401.00

Arkansas Tech University FY2025 Operating Budget Summary

Category	Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers Out	Grand Total
	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant											
Instruction	19,710,096.00	14,400.00	0.00	115,119.00	410,000.00	20,249,615.00	7,540.00	5,828,347.00	6,090,568.00	168,460.00	137,805.00	0.00	0.00	448,930.00	349,222.00	33,280,487.00
Research	2,753,471.00	0.00	0.00	0.00	0.00	2,753,471.00	1,200.00	66,776.00	20,773.00	1,064.00	0.00	0.00	0.00	0.00	0.00	2,843,284.00
Public Service	0.00	0.00	32,241.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	44,241.00
Student Support	3,946,430.00	1,000.00	79,576.00	166,543.00	72,027.00	4,265,576.00	23,569.00	1,523,550.00	1,548,769.00	115,671.00	0.00	0.00	0.00	226,170.00	0.00	7,703,305.00
Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,140,241.00	0.00	0.00	0.00	0.00	51,140,241.00
Academic Support	5,381,985.00	48,790.00	137,430.00	52,800.00	0.00	5,621,005.00	14,170.00	942,993.00	1,111,614.00	43,482.00	650,330.00	0.00	0.00	19,216.00	0.00	8,402,810.00
Institutional Support	8,873,496.00	29,702.00	87,073.00	139,388.00	17,416.00	9,147,075.00	47,290.00	6,391,362.28	8,437,003.72	179,876.00	118,766.00	0.00	0.00	15,000.00	0.00	24,336,373.00
Non-Mandatory Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,502,398.00	2,502,398.00
Mandatory Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,149,708.00	0.00	0.00	0.00	0.00	3,149,708.00
Operations and Maintenance	2,966,225.00	228,794.00	0.00	774.00	0.00	3,195,793.00	38,914.00	1,299,404.00	3,640,143.00	18,632.00	22,353.00	0.00	438,134.00	1,035.00	510,547.00	9,164,955.00
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218,821.00	218,821.00
Auxiliary Enterprises	3,600,519.00	53,835.00	21,905.00	1,159,379.00	318,231.00	5,153,869.00	53,531.00	1,525,044.00	11,736,025.00	727,800.00	543,000.00	2,046,149.00	5,012,285.00	337,100.00	1,654,975.00	28,789,778.00
Grand Total	47,232,222.00	376,521.00	358,225.00	1,634,003.00	817,674.00	50,418,645.00	186,214.00	17,577,476.28	32,584,895.72	1,254,985.00	1,472,254.00	53,186,390.00	8,600,127.00	1,059,451.00	5,235,963.00	171,576,401.00

Russellville Campus

FY2025

Operating Budget

**Arkansas Tech University
Tuition & Mandatory Fees
FY 25**

Russellville E&G & Auxiliary Tuition & Fee Rates

Tuition (per SSCH):

Resident Undergraduate	\$ 249.78
Non-Resident Undergraduate	\$ 499.56
Resident Graduate/Doctoral	\$ 314.50
Non-Resident Graduate/Doctoral	\$ 314.50

Mandatory Fees (per SSCH):

Technology Operations Fee	\$ 17.77
Instructional Support Fee	\$ 13.16
Facilities Fee	\$ 19.33
Health & Wellness Fee	\$ 9.35
Athletic Student Fee	\$ 21.63
Library Fee	\$ 1.39

Non-Mandatory Fees (per SSCH):

Student Activity Fee	\$ 2.68
Public Safety Fee	\$ 2.45
Student Union/Recreation Fee	\$ 23.85

Arkansas Tech University - Russellville
FY2025 Revenue Summary

Category	Proposed Revenue		
	Unrestricted	Restricted	Grand Total
Tuition	41,591,934.00	0.00	41,591,934.00
Fees	9,485,419.00	0.00	9,485,419.00
State Appropriations	36,902,421.00	0.00	36,902,421.00
Federal Grants and Contracts	0.00	19,713,616.00	19,713,616.00
State Grants and Contracts	0.00	10,636,723.00	10,636,723.00
Private Gifts, Grants, Contracts	0.00	1,525,000.00	1,525,000.00
Foundation	1,188,320.00	0.00	1,188,320.00
Sales and Services of Educational Activities	626,418.00	0.00	626,418.00
Instruction	568,069.00	0.00	568,069.00
Operations and Maintenance	510,547.00	0.00	510,547.00
Other Sources	6,385,399.00	0.00	6,385,399.00
Transfers	1,890,577.00	0.00	1,890,577.00
Auxiliary Enterprises	28,698,622.00	21,905.00	28,720,527.00
Grand Total	127,847,726.00	31,897,244.00	159,744,970.00

Arkansas Tech University - Russellville FY25 Operating Budget Summary

Category	Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers Out	Grand Total
	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant											
Instruction	16,428,128.00	100.00	0.00	107,539.00	410,000.00	16,945,767.00	7,540.00	4,644,631.00	4,847,514.00	130,410.00	137,805.00	0.00	0.00	448,930.00	349,222.00	27,511,819.00
Research	2,753,471.00	0.00	0.00	0.00	0.00	2,753,471.00	1,200.00	66,776.00	20,773.00	1,064.00	0.00	0.00	0.00	0.00	0.00	2,843,284.00
Public Service	0.00	0.00	32,241.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	44,241.00
Student Support	3,635,639.00	1,000.00	79,576.00	166,543.00	72,027.00	3,954,785.00	23,569.00	1,409,917.00	1,470,867.00	93,721.00	0.00	0.00	0.00	205,423.00	0.00	7,158,282.00
Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,039,041.00	0.00	0.00	0.00	0.00	51,039,041.00
Academic Support	5,286,701.00	46,290.00	137,430.00	50,300.00	0.00	5,520,721.00	14,170.00	901,944.00	700,305.00	40,732.00	650,330.00	0.00	0.00	19,216.00	0.00	7,847,418.00
Institutional Support	7,729,934.00	22,750.00	68,073.00	130,365.00	17,416.00	7,968,538.00	47,290.00	6,021,345.28	6,818,010.72	153,726.00	116,266.00	0.00	0.00	15,000.00	0.00	21,140,176.00
Non-Mandatory Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,502,398.00	2,502,398.00
Mandatory Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,737,708.00	0.00	0.00	2,737,708.00
Operations and Maintenance	2,671,396.00	215,794.00	0.00	774.00	0.00	2,887,964.00	38,914.00	1,173,190.00	3,115,207.00	18,632.00	16,453.00	0.00	438,134.00	1,035.00	510,547.00	8,200,076.00
Auxiliary Enterprises	3,600,519.00	53,835.00	21,905.00	1,159,379.00	318,231.00	5,153,869.00	53,531.00	1,525,044.00	11,666,774.00	727,800.00	543,000.00	2,046,149.00	5,012,285.00	337,100.00	1,654,975.00	28,720,527.00
Grand Total	42,105,788.00	339,769.00	339,225.00	1,614,900.00	817,674.00	45,217,356.00	186,214.00	15,742,847.28	28,639,450.72	1,166,085.00	1,463,854.00	53,085,190.00	8,188,127.00	1,038,704.00	5,017,142.00	159,744,970.00

Arkansas Tech University - Russellville
Budgeted Revenues FY25

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Educational & General								
Russellville E&G								
Russellville Campus								
Tuition								
110000	100000	501000	Tuition-Concurrent HS Fall	100010	Resident Undergraduate	1,878,472.00	0.00	1,878,472.00
110000	100000	501000	Tuition-Concurrent HS Fall	100150	Non-Resident Undergraduate	139.00	0.00	139.00
110000	100000	501001	Tuition-Concurrent HS Spring	100010	Resident Undergraduate	1,463,426.00	0.00	1,463,426.00
110000	100000	501001	Tuition-Concurrent HS Spring	100150	Non-Resident Undergraduate	215.00	0.00	215.00
110000	100000	501100	Tuition-Fall	100010	Resident Undergraduate	15,939,593.00	0.00	15,939,593.00
110000	100000	501100	Tuition-Fall	100020	Resident Graduate	892,667.00	0.00	892,667.00
110000	100000	501100	Tuition-Fall	100030	Resident Doctoral	68,696.00	0.00	68,696.00
110000	100000	501100	Tuition-Fall	100150	Non-Resident Undergraduate	1,499,258.00	0.00	1,499,258.00
110000	100000	501100	Tuition-Fall	100160	Non-Resident Graduate	302,986.00	0.00	302,986.00
110000	100000	501100	Tuition-Fall	100170	Non-Resident Doctoral	23.00	0.00	23.00
110000	100000	501150	Tuition-Spring	100010	Resident Undergraduate	14,264,192.00	0.00	14,264,192.00
110000	100000	501150	Tuition-Spring	100020	Resident Graduate	837,256.00	0.00	837,256.00
110000	100000	501150	Tuition-Spring	100030	Resident Doctoral	78,938.00	0.00	78,938.00
110000	100000	501150	Tuition-Spring	100150	Non-Resident Undergraduate	1,335,225.00	0.00	1,335,225.00
110000	100000	501150	Tuition-Spring	100160	Non-Resident Graduate	275,681.00	0.00	275,681.00
110000	100000	501150	Tuition-Spring	100170	Non-Resident Doctoral	23.00	0.00	23.00
110000	100000	501225	Tuition-Summer	100010	Resident Undergraduate	1,458,042.00	0.00	1,458,042.00
110000	100000	501225	Tuition-Summer	100020	Resident Graduate	612,582.00	0.00	612,582.00
110000	100000	501225	Tuition-Summer	100030	Resident Doctoral	70,135.00	0.00	70,135.00
110000	100000	501225	Tuition-Summer	100150	Non-Resident Undergraduate	152,785.00	0.00	152,785.00
110000	100000	501225	Tuition-Summer	100160	Non-Resident Graduate	84,058.00	0.00	84,058.00
110000	100000	501225	Tuition-Summer	100170	Non-Resident Doctoral	1.00	0.00	1.00
110000	100000	501325	Tuition-Winter Session	100010	Resident Undergraduate	73,529.00	0.00	73,529.00
110000	100000	501325	Tuition-Winter Session	100020	Resident Graduate	2,600.00	0.00	2,600.00
110000	100000	501325	Tuition-Winter Session	100150	Non-Resident Undergraduate	23,899.00	0.00	23,899.00
110000	100000	501350	Tuition Waiver-Academic	100150	Non-Resident Undergraduate	(38,944.00)	0.00	(38,944.00)
110000	100000	501400	Tuition Waiver-Athletic	100150	Non-Resident Undergraduate	(250,209.00)	0.00	(250,209.00)
110000	100000	501450	Tuition Waiver-Graduate Assistant	100160	Non-Resident Graduate	(125,413.00)	0.00	(125,413.00)
110000	100000	501500	Tuition Waiver-High School	100010	Resident Undergraduate	(29,204.00)	0.00	(29,204.00)
110000	100000	501600	Tuition Waiver-Non Tech Employee	100010	Resident Undergraduate	(37,146.00)	0.00	(37,146.00)
110000	100000	800003	Intrafund Transfers In	100010	Resident Undergraduate	213,851.00	0.00	213,851.00
110000	211500	501100	Tuition-Fall	100150	Non-Resident Undergraduate	1,663.00	0.00	1,663.00
110000	211500	501150	Tuition-Spring	100150	Non-Resident Undergraduate	1,840.00	0.00	1,840.00
110000	211500	501225	Tuition-Summer	100150	Non-Resident Undergraduate	662.00	0.00	662.00
110000	211500	501325	Tuition-Winter Session	100150	Non-Resident Undergraduate	18.00	0.00	18.00
110000	211500	501700	Tuition Non Credit	100200	Non-Credit	144,729.00	0.00	144,729.00
110000	213250	501100	Tuition-Fall	100020	Resident Graduate	43,917.00	0.00	43,917.00
110000	213250	501150	Tuition-Spring	100020	Resident Graduate	39,749.00	0.00	39,749.00

Arkansas Tech University - Russellville
Budgeted Revenues FY25

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Tuition Total						41,279,934.00	0.00	41,279,934.00
Fees								
	110000	100000	502210	101000	Fee-Change in Course	38,224.00	0.00	38,224.00
	110000	100000	502240	101000	Fee-Degree Audit	742.00	0.00	742.00
	110000	100000	502241	101000	Fee-Distance Learning	534,085.00	0.00	534,085.00
	110000	100000	502270	101000	Fee-International Student	14,138.00	0.00	14,138.00
	110000	100000	502280	101000	Fee-Late Registration	6,095.00	0.00	6,095.00
	110000	100000	502297	101000	Fee-Mixed Technology	69,283.00	0.00	69,283.00
	110000	100000	502335	101000	Fee-Reinstatement	2,392.00	0.00	2,392.00
	110000	100000	502455	101000	Fee-Library	191,362.00	0.00	191,362.00
	110000	100000	502475	101000	Fee-Public Safety	351,814.00	0.00	351,814.00
	110000	100000	502490	101000	Fee-Student Activity	377,427.00	0.00	377,427.00
	110000	100000	502425	101000	Fee-Facilities	2,960,586.00	0.00	2,960,586.00
	110000	100000	502440	101000	Fee-Instructional Support	2,021,052.00	0.00	2,021,052.00
	110000	100000	502495	101000	Fee-Technology Operations	2,776,414.00	0.00	2,776,414.00
	110000	243000	502230	101000	Fee-Curriculum and Instruction	13,455.00	0.00	13,455.00
	110000	281000	502242	101000	Fee-Doctoral Application	567.00	0.00	567.00
	110000	420825	502299	101000	Fee-New Student Orientation	127,783.00	0.00	127,783.00
Fees Total						9,485,419.00	0.00	9,485,419.00
State Appropriations								
	110000	100000	503210	121000	State Appropriations	33,653,776.00	0.00	33,653,776.00
	110000	100000	503220	121000	Ed Excellence Trust Funds	3,248,645.00	0.00	3,248,645.00
State Appropriations Total						36,902,421.00	0.00	36,902,421.00
Foundation								
	110000	100000	505100	150000	ATU Foundation Non Capital Gifts	750,000.00	0.00	750,000.00
	110000	145550	505100	150000	ATU Foundation Non Capital Gifts	9,000.00	0.00	9,000.00
	110000	223000	505100	150000	ATU Foundation Non Capital Gifts	5,133.00	0.00	5,133.00
	110000	263000	505100	150000	ATU Foundation Non Capital Gifts	19,020.00	0.00	19,020.00
	110000	510000	505100	150000	ATU Foundation Non Capital Gifts	405,167.00	0.00	405,167.00
Foundation Total						1,188,320.00	0.00	1,188,320.00
Sales and Services of Educational Activities								
	110000	100000	506700	160000	Duplicate ID Card Sales	7,500.00	0.00	7,500.00
	110000	100000	506710	160000	Facilities Rental	3,500.00	0.00	3,500.00
	110000	100000	506750	160000	Library Copy Machine	325.00	0.00	325.00
	110000	100000	506755	160000	Library Fines	1,500.00	0.00	1,500.00
	110000	100000	506870	160000	Testing	7,250.00	0.00	7,250.00
	110000	100000	506875	160000	Traffic Fines	80,000.00	0.00	80,000.00
	110000	100000	506885	160000	Vehicle Hang Tags	200,000.00	0.00	200,000.00

Arkansas Tech University - Russellville
Budgeted Revenues FY25

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
	110000	100000	506905	160000	Veterans Services	5,000.00	0.00	5,000.00
	110000	211701	506462	160000	Int'l Student Application Fee	15,000.00	0.00	15,000.00
	110000	248010	506530	160000	Tech Fit Center	24,275.00	0.00	24,275.00
	110000	251300	506480	160000	Little Theater Plays-Performances	2,635.00	0.00	2,635.00
	110000	271200	506460	160000	Hospitality Luncheons	31,237.00	0.00	31,237.00
	110000	275500	506430	160000	Farm-Livestock Sales	126,411.00	0.00	126,411.00
	110000	275500	506440	160000	Farm-Other Income	17,000.00	0.00	17,000.00
	110000	275500	506450	160000	Farm-Swine Sales	28,250.00	0.00	28,250.00
	110000	312000	506660	160000	Credit Card Convenience Fee	65,000.00	0.00	65,000.00
	110000	420020	506517	160000	Student Activities Board	1,500.00	0.00	1,500.00
	110000	420500	506300	160000	Camp Revenue	1,035.00	0.00	1,035.00
Sales and Services of Educational Activities Total						617,418.00	0.00	617,418.00
Instruction								
	110000	10000K	800001	200000	Interfund Transfers In	568,069.00	0.00	568,069.00
Instruction Total						568,069.00	0.00	568,069.00
Other Sources								
	110000	100000	506895	171000	Auxiliary Vending-Snacks	6,980.00	0.00	6,980.00
	110000	100000	506900	171000	Auxiliary Vending-Soft Drinks	2,640.00	0.00	2,640.00
	110000	100000	507500	171000	Communication Tower	18,000.00	0.00	18,000.00
	110000	100000	507525	171000	Credit to Delinquent Accounts	100,000.00	0.00	100,000.00
	110000	100000	507625	170000	Interest Income	3,996,856.00	0.00	3,996,856.00
	110000	100000	507650	171000	Miscellaneous Other Sources	120,000.00	0.00	120,000.00
	110000	100000	507725	171000	Returned Check Charges	500.00	0.00	500.00
	110000	100000	507900	171000	Sale of Used Equipment	5,750.00	0.00	5,750.00
	110000	100000	507995	171000	Sales Tax Rebate	175,000.00	0.00	175,000.00
	110000	100000	507534	171000	GJ Landscape & Grounds	6,640.00	0.00	6,640.00
	110000	100000	507537	171000	GJ Plant Charges	7,879.00	0.00	7,879.00
	110000	100000	507730	171000	Royalty Revenue	7,500.00	0.00	7,500.00
	110000	211550	507501	171000	ARE-ON Rebate	104,000.00	0.00	104,000.00
	110000	316000	507530	171000	GJ Administrative Cost	1,186,845.00	0.00	1,186,845.00
	110000	361000	507531	171000	GJ Building Maintenance	52,217.00	0.00	52,217.00
	110000	361500	507533	171000	GJ Custodial Charges	8,238.00	0.00	8,238.00
	110000	363000	507536	171000	GJ Motor Pool	11,759.00	0.00	11,759.00
	110000	363000	507630	171000	E&G Key Charges	250.00	0.00	250.00
	110000	363000	507640	171000	Lost or Damaged Equipment	250.00	0.00	250.00
	110000	363000	507665	171000	Misc Income Meeting Rooms Non-Tax	2,500.00	0.00	2,500.00
	110000	330501	507575	171000	Federal Indirect Costs	107,082.00	0.00	107,082.00
	110000	330501	507576	171000	State Indirect Costs	2,353.00	0.00	2,353.00
	110000	330501	507577	171000	Private Indirect Costs	8,237.00	0.00	8,237.00
Other Sources Total						5,931,476.00	0.00	5,931,476.00

Arkansas Tech University - Russellville
Budgeted Revenues FY25

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Transfers								
110000	210500	800001	Interfund Transfers In	180000	Transfers In	1,484,149.00	0.00	1,484,149.00
110000	313736	800003	Intrafund Transfers In	180000	Transfers In	406,428.00	0.00	406,428.00
Transfers Total						1,890,577.00	0.00	1,890,577.00
Russellville Campus Total						97,863,634.00	0.00	97,863,634.00
Pepsi Contract Other Sources								
110900	315060	507675	Prior Year Revenue	171000	Other Sources	203,923.00	0.00	203,923.00
110900	315060	507690	Pepsi Pouring Rights	171000	Other Sources	60,000.00	0.00	60,000.00
110900	315060	507691	Pepsi Athletic Sponsorship	171000	Other Sources	30,000.00	0.00	30,000.00
110900	315060	507692	Pepsi President's Funds	171000	Other Sources	25,000.00	0.00	25,000.00
Other Sources Total						318,923.00	0.00	318,923.00
Pepsi Contract Total						318,923.00	0.00	318,923.00
Russellville E&G Total						98,182,557.00	0.00	98,182,557.00
Camps and Special Programs Agri - CASE Institute Tuition								
113100	270300	501700	Tuition Non Credit	100200	Non-Credit	30,000.00	0.00	30,000.00
Tuition Total						30,000.00	0.00	30,000.00
Other Sources								
113100	270300	507930	Transfers-Budget Unappropriated	171000	Other Sources	40,000.00	0.00	40,000.00
Other Sources Total						40,000.00	0.00	40,000.00
Agri - CASE Institute Total						70,000.00	0.00	70,000.00
Arkansas Wildland Fire Academy Tuition								
112900	271200	501700	Tuition Non Credit	100020	Resident Graduate	55,000.00	0.00	55,000.00
Tuition Total						55,000.00	0.00	55,000.00
Other Sources								
112900	271200	507930	Transfers-Budget Unappropriated	171000	Other Sources	45,000.00	0.00	45,000.00
Other Sources Total						45,000.00	0.00	45,000.00
Arkansas Wildland Fire Academy Total						100,000.00	0.00	100,000.00

Arkansas Tech University - Russellville
Budgeted Revenues FY25

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Energy Project								
Operations and Maintenance								
	112550	310551	800001 Interfund Transfers In	261000	Utilities	510,547.00	0.00	510,547.00
Operations and Maintenance Total						510,547.00	0.00	510,547.00
Energy Project Total						510,547.00	0.00	510,547.00
Migrant Education Camp								
Tuition								
	113040	218470	501700 Tuition Non Credit	100020	Resident Graduate	12,000.00	0.00	12,000.00
Tuition Total						12,000.00	0.00	12,000.00
Migrant Education Camp Total						12,000.00	0.00	12,000.00
Music Camp								
Tuition								
	113500	250600	501700 Tuition Non Credit	100200	Non-Credit	215,000.00	0.00	215,000.00
Tuition Total						215,000.00	0.00	215,000.00
Other Sources								
	113500	250600	507930 Transfers-Budget Unappropriated	171000	Other Sources	35,000.00	0.00	35,000.00
Other Sources Total						35,000.00	0.00	35,000.00
Music Camp Total						250,000.00	0.00	250,000.00
Music for All								
Other Sources								
	113050	250600	507930 Transfers-Budget Unappropriated	171000	Other Sources	7,000.00	0.00	7,000.00
Other Sources Total						7,000.00	0.00	7,000.00
Music for All Total						7,000.00	0.00	7,000.00
STEM Competitions								
Sales and Services of Educational Activities								
	113660	275600	506515 STEM Revenue	160000	Educational Activities	9,000.00	0.00	9,000.00
Sales and Services of Educational Activities Total						9,000.00	0.00	9,000.00
Other Sources								
	113660	275600	507930 Transfers-Budget Unappropriated	171000	Other Sources	8,000.00	0.00	8,000.00
Other Sources Total						8,000.00	0.00	8,000.00

Arkansas Tech University - Russellville
Budgeted Revenues FY25

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
STEM Competitions Total						17,000.00	0.00	17,000.00
Camps and Special Programs Total						966,547.00	0.00	966,547.00
Educational & General Total						99,149,104.00	0.00	99,149,104.00
Auxiliary Enterprises								
Athletics								
Athletics								
Auxiliary Enterprises								
	150000	180100	506760		161000	10,000.00	0.00	10,000.00
	150000	180100	506827		161000	6,800.00	0.00	6,800.00
	150000	180410	800010		350000	2,050,219.00	0.00	2,050,219.00
	150000	180440	502400		161000	3,161,522.00	0.00	3,161,522.00
	150000	180900	505100		161000	12,000.00	0.00	12,000.00
	150000	182010	506715		161000	46,125.00	0.00	46,125.00
	150000	182010	506730		161000	83,885.00	0.00	83,885.00
	150000	182030	506715		161000	45,493.00	0.00	45,493.00
	150000	182030	506730		161000	5,500.00	0.00	5,500.00
	150000	184010	506715		161000	36,234.00	0.00	36,234.00
	150000	184010	506730		161000	4,500.00	0.00	4,500.00
	150000	180441	800003		350000	731,479.00	0.00	731,479.00
Auxiliary Enterprises Total						6,193,757.00	0.00	6,193,757.00
Athletics Total						6,193,757.00	0.00	6,193,757.00
Baseball Camp								
Auxiliary Enterprises								
	150100	182020	506300		161000	12,000.00	0.00	12,000.00
	150100	182020	507930		161000	5,750.00	0.00	5,750.00
Auxiliary Enterprises Total						17,750.00	0.00	17,750.00
Baseball Camp Total						17,750.00	0.00	17,750.00
Boys Basketball Camp								
Auxiliary Enterprises								
	150200	182030	506300		161000	20,000.00	0.00	20,000.00
	150200	182030	507930		161000	22,000.00	0.00	22,000.00
Auxiliary Enterprises Total						42,000.00	0.00	42,000.00
Boys Basketball Camp Total						42,000.00	0.00	42,000.00

Arkansas Tech University - Russellville
Budgeted Revenues FY25

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue			
						Unrestricted	Restricted	Grand Total	
Football Camp									
Auxiliary Enterprises									
	150300	182010	506300		161000	Camp Revenue	15,000.00	0.00	15,000.00
	150300	182010	507930		161000	Transfers-Budget Unappropriated	9,950.00	0.00	9,950.00
Auxiliary Enterprises Total							24,950.00	0.00	24,950.00
Football Camp Total							24,950.00	0.00	24,950.00
Girls Basketball Camp									
Auxiliary Enterprises									
	150400	184010	506300		161000	Camp Revenue	45,000.00	0.00	45,000.00
	150400	184010	507930		161000	Transfers-Budget Unappropriated	20,700.00	0.00	20,700.00
Auxiliary Enterprises Total							65,700.00	0.00	65,700.00
Girls Basketball Camp Total							65,700.00	0.00	65,700.00
Softball Camp									
Auxiliary Enterprises									
	150600	184040	506300		161000	Camp Revenue	20,000.00	0.00	20,000.00
	150600	184040	507930		161000	Transfers-Budget Unappropriated	22,200.00	0.00	22,200.00
Auxiliary Enterprises Total							42,200.00	0.00	42,200.00
Softball Camp Total							42,200.00	0.00	42,200.00
Tennis Camp									
Auxiliary Enterprises									
	150650	184050	506300		161000	Camp Revenue	2,000.00	0.00	2,000.00
	150650	184050	507930		161000	Transfers-Budget Unappropriated	2,500.00	0.00	2,500.00
Auxiliary Enterprises Total							4,500.00	0.00	4,500.00
Tennis Camp Total							4,500.00	0.00	4,500.00
Volleyball Camp									
Auxiliary Enterprises									
	150700	184060	506300		161000	Camp Revenue	80,000.00	0.00	80,000.00
	150700	184060	507930		161000	Transfers-Budget Unappropriated	60,000.00	0.00	60,000.00
Auxiliary Enterprises Total							140,000.00	0.00	140,000.00
Volleyball Camp Total							140,000.00	0.00	140,000.00
Athletics Total							6,530,857.00	0.00	6,530,857.00

Arkansas Tech University - Russellville
Budgeted Revenues FY25

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Food Service								
Food Service								
Auxiliary Enterprises								
152000	325000	506096	Additional DCB\$	161000	Auxiliary Enterprises	1,866.00	0.00	1,866.00
152000	325000	506099	Faculty/Staff Meal Plan	161000	Auxiliary Enterprises	532.00	0.00	532.00
152000	325000	506100	DCB Only Plan Commuter-Fall	161000	Auxiliary Enterprises	50,448.00	0.00	50,448.00
152000	325000	506101	40 Meals \$100 DCB Commuter-Fall	161000	Auxiliary Enterprises	55,844.00	0.00	55,844.00
152000	325000	506102	65 Meals \$100 DCB Commuter-Fall	161000	Auxiliary Enterprises	69,691.00	0.00	69,691.00
152000	325000	506104	150 Meals \$100 DCB-Fall	161000	Auxiliary Enterprises	588,380.00	0.00	588,380.00
152000	325000	506107	210 Meals \$100 DCB-Fall	161000	Auxiliary Enterprises	540,449.00	0.00	540,449.00
152000	325000	506110	Unlimited Meals \$100 DCB-Fall	161000	Auxiliary Enterprises	1,150,311.00	0.00	1,150,311.00
152000	325000	506112	150 Meals \$175 DCB-Fall	161000	Auxiliary Enterprises	330,800.00	0.00	330,800.00
152000	325000	506113	210 Meals \$175 DCB-Fall	161000	Auxiliary Enterprises	276,282.00	0.00	276,282.00
152000	325000	506114	Unlimited Meals \$175 DCB-Fall	161000	Auxiliary Enterprises	426,844.00	0.00	426,844.00
152000	325000	506115	150 Meals \$175 DCB-Spring	161000	Auxiliary Enterprises	328,009.00	0.00	328,009.00
152000	325000	506116	210 Meals \$175 DCB-Spring	161000	Auxiliary Enterprises	243,604.00	0.00	243,604.00
152000	325000	506117	Unlimited Meals \$175 DCB-Spring	161000	Auxiliary Enterprises	339,203.00	0.00	339,203.00
152000	325000	506150	DCB Only Plan Commuter-Spring	161000	Auxiliary Enterprises	38,123.00	0.00	38,123.00
152000	325000	506151	40 Meals \$100 DCB Commuter-Spring	161000	Auxiliary Enterprises	23,419.00	0.00	23,419.00
152000	325000	506152	65 Meals \$100 DCB Commuter-Spring	161000	Auxiliary Enterprises	49,780.00	0.00	49,780.00
152000	325000	506154	150 Meals \$100 DCB-Spring	161000	Auxiliary Enterprises	609,581.00	0.00	609,581.00
152000	325000	506157	210 Meals \$100 DCB-Spring	161000	Auxiliary Enterprises	465,466.00	0.00	465,466.00
152000	325000	506160	Unlimited Meals \$100 DCB-Spring	161000	Auxiliary Enterprises	856,913.00	0.00	856,913.00
152000	325000	506320	Catering Sales Commission	161000	Auxiliary Enterprises	6,940.00	0.00	6,940.00
152000	325000	506327	Slim Chickens	161000	Auxiliary Enterprises	9,534.00	0.00	9,534.00
152000	325000	506331	Concession Stand Commission	161000	Auxiliary Enterprises	16,447.00	0.00	16,447.00
152000	325000	506340	Convenience Store Commission	161000	Auxiliary Enterprises	4,595.00	0.00	4,595.00
152000	325000	506710	Facilities Rental	161000	Auxiliary Enterprises	175,000.00	0.00	175,000.00
152000	325000	506732	GJ Food Service	161000	Auxiliary Enterprises	117,245.00	0.00	117,245.00
152000	325000	506830	Single Meals Commission	161000	Auxiliary Enterprises	5,368.00	0.00	5,368.00
152000	325000	506835	Food Court Commission	161000	Auxiliary Enterprises	18,294.00	0.00	18,294.00
152000	325000	506850	Smr Camp Meal Tickets-Tech Camps	161000	Auxiliary Enterprises	180,945.00	0.00	180,945.00
152000	325000	506860	SunMoney	161000	Auxiliary Enterprises	1,354.00	0.00	1,354.00
152000	325000	506895	Auxiliary Vending-Snacks	161000	Auxiliary Enterprises	3,624.00	0.00	3,624.00
152000	325000	506900	Auxiliary Vending-Soft Drinks	161000	Auxiliary Enterprises	19,285.00	0.00	19,285.00
152000	325000	506915	Wonderbucks	161000	Auxiliary Enterprises	10,350.00	0.00	10,350.00
152000	325000	506920	Wonderbucks Commission	161000	Auxiliary Enterprises	950.00	0.00	950.00
152000	325000	506324	Tacos 4 Life Commission	161000	Auxiliary Enterprises	10,000.00	0.00	10,000.00
152000	325000	506329	Midtown Coffee Commission	161000	Auxiliary Enterprises	7,000.00	0.00	7,000.00
Auxiliary Enterprises Total						7,032,476.00	0.00	7,032,476.00
Food Service Total						7,032,476.00	0.00	7,032,476.00

Arkansas Tech University - Russellville
Budgeted Revenues FY25

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Food Service Total						7,032,476.00	0.00	7,032,476.00
Residence Life								
Residence Life								
Auxiliary Enterprises								
153000	431000	502342	Fee-Res Life Activity Fee	161000	Auxiliary Enterprises	108,060.00	0.00	108,060.00
153000	431000	506060	Application Fee	161000	Auxiliary Enterprises	18,000.00	0.00	18,000.00
153000	431000	506064	Residence Life Cancellation Fee	161000	Auxiliary Enterprises	75,000.00	0.00	75,000.00
153000	431000	506395	Room Change Charge	161000	Auxiliary Enterprises	2,750.00	0.00	2,750.00
153000	431000	506670	Deposit Forfeits	161000	Auxiliary Enterprises	35,000.00	0.00	35,000.00
153000	434100	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
153000	434100	506720	Fines	161000	Auxiliary Enterprises	275.00	0.00	275.00
153000	434100	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	825.00	0.00	825.00
153000	434100	506780	Room Rent-Fall	161000	Auxiliary Enterprises	582,049.00	0.00	582,049.00
153000	434100	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	22,935.00	0.00	22,935.00
153000	434100	506790	Room Rent-Spring	161000	Auxiliary Enterprises	509,873.00	0.00	509,873.00
153000	434100	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	16,464.00	0.00	16,464.00
153000	434100	506805	Room Rent-Camps/Conferences	161000	Auxiliary Enterprises	17,000.00	0.00	17,000.00
153000	434200	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
153000	434200	506720	Fines	161000	Auxiliary Enterprises	200.00	0.00	200.00
153000	434200	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	300.00	0.00	300.00
153000	434200	506780	Room Rent-Fall	161000	Auxiliary Enterprises	121,817.00	0.00	121,817.00
153000	434200	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	15,870.00	0.00	15,870.00
153000	434200	506790	Room Rent-Spring	161000	Auxiliary Enterprises	103,918.00	0.00	103,918.00
153000	434200	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	15,870.00	0.00	15,870.00
153000	434300	506370	Damages	161000	Auxiliary Enterprises	434.00	0.00	434.00
153000	434300	506710	Facilities Rental	161000	Auxiliary Enterprises	9,000.00	0.00	9,000.00
153000	434300	506720	Fines	161000	Auxiliary Enterprises	260.00	0.00	260.00
153000	434300	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	150.00	0.00	150.00
153000	434300	506780	Room Rent-Fall	161000	Auxiliary Enterprises	85,069.00	0.00	85,069.00
153000	434300	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	10,451.00	0.00	10,451.00
153000	434300	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	9,160.00	0.00	9,160.00
153000	434300	506790	Room Rent-Spring	161000	Auxiliary Enterprises	94,621.00	0.00	94,621.00
153000	434300	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	10,451.00	0.00	10,451.00
153000	434300	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	6,412.00	0.00	6,412.00
153000	434360	506056	2 BR Apt Fall	161000	Auxiliary Enterprises	150,860.00	0.00	150,860.00
153000	434360	506057	2 BR Apt Spring	161000	Auxiliary Enterprises	131,429.00	0.00	131,429.00
153000	434360	506058	4 BR Apt Fall	161000	Auxiliary Enterprises	718,395.00	0.00	718,395.00
153000	434360	506059	4 BR Apt Spring	161000	Auxiliary Enterprises	620,313.00	0.00	620,313.00
153000	434360	506370	Damages	161000	Auxiliary Enterprises	650.00	0.00	650.00
153000	434360	506720	Fines	161000	Auxiliary Enterprises	1,600.00	0.00	1,600.00

Arkansas Tech University - Russellville
Budgeted Revenues FY25

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue			
						Unrestricted	Restricted	Grand Total	
	153000	434360	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	150.00	0.00	150.00
	153000	434360	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	36,165.00	0.00	36,165.00
	153000	434360	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	36,165.00	0.00	36,165.00
	153000	434360	506805	Room Rent-Camps/Conferences	161000	Auxiliary Enterprises	14,000.00	0.00	14,000.00
	153000	434360	506807	Room Rent-Summer	161000	Auxiliary Enterprises	11,000.00	0.00	11,000.00
	153000	434360	506063	Apt Rent Summer RA	161000	Auxiliary Enterprises	12,000.00	0.00	12,000.00
	153000	434400	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
	153000	434400	506720	Fines	161000	Auxiliary Enterprises	500.00	0.00	500.00
	153000	434400	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	350.00	0.00	350.00
	153000	434400	506780	Room Rent-Fall	161000	Auxiliary Enterprises	481,802.00	0.00	481,802.00
	153000	434400	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	14,595.00	0.00	14,595.00
	153000	434400	506790	Room Rent-Spring	161000	Auxiliary Enterprises	417,271.00	0.00	417,271.00
	153000	434400	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	14,595.00	0.00	14,595.00
	153000	434400	506807	Room Rent-Summer	161000	Auxiliary Enterprises	14,780.00	0.00	14,780.00
	153000	434400	506808	Room Rent-Summer Private	161000	Auxiliary Enterprises	25,000.00	0.00	25,000.00
	153000	434400	506809	Room Rent - Summer RA	161000	Auxiliary Enterprises	5,000.00	0.00	5,000.00
	153000	434400	506811	Room Rent-Summer RA Private	161000	Auxiliary Enterprises	8,600.00	0.00	8,600.00
	153000	434500	506370	Damages	161000	Auxiliary Enterprises	100.00	0.00	100.00
	153000	434500	506720	Fines	161000	Auxiliary Enterprises	150.00	0.00	150.00
	153000	434500	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	350.00	0.00	350.00
	153000	434500	506780	Room Rent-Fall	161000	Auxiliary Enterprises	551,441.00	0.00	551,441.00
	153000	434500	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	25,020.00	0.00	25,020.00
	153000	434500	506790	Room Rent-Spring	161000	Auxiliary Enterprises	476,502.00	0.00	476,502.00
	153000	434500	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	25,020.00	0.00	25,020.00
	153000	434500	506805	Room Rent-Camps/Conferences	161000	Auxiliary Enterprises	38,000.00	0.00	38,000.00
	153000	434550	506370	Damages	161000	Auxiliary Enterprises	200.00	0.00	200.00
	153000	434550	506720	Fines	161000	Auxiliary Enterprises	600.00	0.00	600.00
	153000	434550	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	275.00	0.00	275.00
	153000	434550	506780	Room Rent-Fall	161000	Auxiliary Enterprises	647,184.00	0.00	647,184.00
	153000	434550	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	25,020.00	0.00	25,020.00
	153000	434550	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	63,540.00	0.00	63,540.00
	153000	434550	506790	Room Rent-Spring	161000	Auxiliary Enterprises	540,943.00	0.00	540,943.00
	153000	434550	506793	Room Rent-Spring RA	161000	Auxiliary Enterprises	25,020.00	0.00	25,020.00
	153000	434550	506795	Room Rent-Spring Private	161000	Auxiliary Enterprises	58,457.00	0.00	58,457.00
	153000	434550	506805	Room Rent-Camps/Conferences	161000	Auxiliary Enterprises	80,000.00	0.00	80,000.00
	153000	435100	506370	Damages	161000	Auxiliary Enterprises	150.00	0.00	150.00
	153000	435100	506720	Fines	161000	Auxiliary Enterprises	200.00	0.00	200.00
	153000	435100	506740	Auxiliary Key Replacement	161000	Auxiliary Enterprises	325.00	0.00	325.00
	153000	435100	506780	Room Rent-Fall	161000	Auxiliary Enterprises	621,998.00	0.00	621,998.00
	153000	435100	506783	Room Rent-Fall RA	161000	Auxiliary Enterprises	29,190.00	0.00	29,190.00
	153000	435100	506785	Room Rent-Fall Private	161000	Auxiliary Enterprises	308,593.00	0.00	308,593.00
	153000	435100	506790	Room Rent-Spring	161000	Auxiliary Enterprises	537,344.00	0.00	537,344.00

Arkansas Tech University - Russellville
FY25 Operating Budget

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers Out	Grand Total	
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant												
Mandatory Transfers																				
<u>University</u>																				
Admin/Student Support Bldg	110000	313510	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	302,660.00	
Art & Hull Bldgs Debt Service	110000	313552	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630,722.00	
Rsvl 88% StuFee'14Refunding 2021	110000	313720	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	658,522.00	
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,591,904.00	
<u>VP Administration and Finance</u>																				
Student Fee Rev Bond 2024	110000	313736	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,145,804.00	
VP Administration and Finance Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,145,804.00	
Mandatory Transfers Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,737,708.00
<u>Operations and Maintenance</u>																				
<u>University</u>																				
F/S Wvr-D-Physical Plant	110000	313826	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,894.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,894.00	
F/S Wvr-E-Physical Plant	110000	313806	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,110.00	
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,004.00
<u>VP Administration and Finance</u>																				
Building Maintenance	110000	361000	AFBLD	472,302.00	40,923.00	0.00	0.00	0.00	513,225.00	17,916.00	202,914.00	429,770.00	0.00	0.00	0.00	0.00	0.00	0.00	1,163,825.00	
Construction Management	110000	361450	AFPCON	71,996.00	0.00	0.00	0.00	0.00	71,996.00	1,200.00	25,938.00	514.00	1,028.00	0.00	0.00	0.00	0.00	0.00	100,676.00	
Custodial Services	110000	361500	AFPCUS	719,839.00	77,633.00	0.00	0.00	0.00	797,472.00	7,800.00	380,375.00	91,837.00	324.00	0.00	0.00	0.00	0.00	0.00	1,277,808.00	
Elevator Repair	110000	361530	AFPELE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,302.00	0.00	0.00	0.00	0.00	0.00	0.00	47,302.00	
Fire Alarm Monitoring	110000	361540	AFPFAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,340.00	0.00	0.00	0.00	0.00	0.00	0.00	12,340.00	
Landscape and Grounds	110000	362500	AFPGRD	248,857.00	97,238.00	0.00	0.00	0.00	346,095.00	0.00	54,303.00	91,826.00	0.00	0.00	0.00	0.00	0.00	0.00	492,224.00	
Motor Pool	110000	363000	AFMTPL	26,143.00	0.00	0.00	0.00	0.00	26,143.00	800.00	16,440.00	98,660.00	0.00	0.00	0.00	0.00	0.00	0.00	142,043.00	
Plant Administration	110000	360500	AFPLAD	190,412.00	0.00	0.00	0.00	0.00	190,412.00	164.00	90,742.00	10,145.00	1,280.00	0.00	0.00	0.00	0.00	0.00	292,743.00	
Property Insurance	110000	364000	AFpins	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390,797.00	0.00	0.00	0.00	0.00	0.00	0.00	390,797.00	
Tree Maintenance	110000	364400	AFPTRE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,811.00	0.00	16,453.00	0.00	0.00	0.00	0.00	64,264.00	
Utilities	110000	364500	AFUTIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,643,332.00	0.00	0.00	0.00	0.00	0.00	510,547.00	2,153,879.00	
Waste Disposal	110000	364600	AFWAST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,285.00	0.00	0.00	0.00	0.00	0.00	0.00	76,285.00	
VP Administration and Finance Total				1,729,549.00	215,794.00	0.00	0.00	0.00	1,945,343.00	27,880.00	770,712.00	2,940,619.00	2,632.00	16,453.00	0.00	0.00	0.00	510,547.00	6,214,186.00	
<u>VP Student Affairs</u>																				
Public Safety	110000	420500	SVSAFE	898,282.00	0.00	0.00	774.00	0.00	899,056.00	11,034.00	342,104.00	164,110.00	16,000.00	0.00	0.00	0.00	1,035.00	0.00	1,433,339.00	
VP Student Affairs Total				898,282.00	0.00	0.00	774.00	0.00	899,056.00	11,034.00	342,104.00	164,110.00	16,000.00	0.00	0.00	0.00	1,035.00	0.00	1,433,339.00	
Operations and Maintenance Total				2,627,831.00	215,794.00	0.00	774.00	0.00	2,844,399.00	38,914.00	1,154,820.00	3,104,729.00	18,632.00	16,453.00	0.00	0.00	1,035.00	510,547.00	7,689,529.00	
Russellville Campus Total				38,461,704.00	285,934.00	0.00	455,521.00	499,443.00	39,702,602.00	132,683.00	14,199,433.28	16,847,198.72	438,285.00	920,854.00	19,481,022.00	2,737,708.00	41,681.00	3,362,167.00	97,863,634.00	
<u>Pepsi Contract</u>																				
<u>Student Support</u>																				
<u>University</u>																				
Pepsi Athletic Sponsorship	110900	315061	315061	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	
Pepsi Other Sponsorship	110900	315060	315060	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	263,923.00	
Pepsi President's Sponsorship	110900	315062	315062	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318,923.00
Student Support Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318,923.00
Pepsi Contract Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	318,923.00
Russellville E&G Total				38,461,704.00	285,934.00	0.00	455,521.00	499,443.00	39,702,602.00	132,683.00	14,199,433.28	16,847,198.72	438,285.00	920,854.00	19,481,022.00	2,737,708.00	245,604.00	3,362,167.00	98,182,557.00	
<u>Camps and Special Programs</u>																				
<u>Agri - CASE Institute</u>																				
<u>Instruction</u>																				

Arkansas Tech University - Russellville
FY25 Operating Budget

Department	Fund	ORGN	Index	Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers Out	Grand Total
				6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant											
VP Academic Affairs																			
Agriculture	113100	270300	113100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00
VP Academic Affairs Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00
Instruction Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00
Agri - CASE Institute Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00
Arkansas Wildland Fire Academy																			
<u>Instruction</u>																			
<u>VP Academic Affairs</u>																			
Parks, Recreation, Hospitality Adm	112900	271200	112900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
VP Academic Affairs Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
Instruction Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
Arkansas Wildland Fire Academy Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00
Energy Project																			
<u>Operations and Maintenance</u>																			
<u>VP Administration and Finance</u>																			
Utilities	112550	364500	AFENMP	43,565.00	0.00	0.00	0.00	0.00	43,565.00	0.00	18,370.00	10,478.00	0.00	0.00	0.00	0.00	438,134.00	0.00	510,547.00
VP Administration and Finance Total				43,565.00	0.00	0.00	0.00	0.00	43,565.00	0.00	18,370.00	10,478.00	0.00	0.00	0.00	0.00	438,134.00	0.00	510,547.00
Operations and Maintenance Total				43,565.00	0.00	0.00	0.00	0.00	43,565.00	0.00	18,370.00	10,478.00	0.00	0.00	0.00	0.00	438,134.00	0.00	510,547.00
Energy Project Total				43,565.00	0.00	0.00	0.00	0.00	43,565.00	0.00	18,370.00	10,478.00	0.00	0.00	0.00	0.00	438,134.00	0.00	510,547.00
Migrant Education Camp																			
<u>Public Service</u>																			
<u>VP Academic Affairs</u>																			
Migrant Education	113040	218470	113040	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00
VP Academic Affairs Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00
Public Service Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00
Migrant Education Camp Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00
Music Camp																			
<u>Instruction</u>																			
<u>VP Academic Affairs</u>																			
Music	113500	250600	AHBAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00
VP Academic Affairs Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00
Instruction Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00
Music Camp Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00
Music for All																			
<u>Instruction</u>																			
<u>VP Academic Affairs</u>																			
Music	113050	250600	113050	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00
VP Academic Affairs Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00
Instruction Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00
Music for All Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00
STEM Competitions																			
<u>Instruction</u>																			

Arkansas Tech University - Russellville
FY25 Operating Budget

Department	Fund	ORGN	Index	Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers Out	Grand Total
				6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant											
VP Academic Affairs																			
STEM Center	113660	275600	113660	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	0.00	17,000.00	
VP Academic Affairs Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	0.00	17,000.00
Instruction Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	0.00	17,000.00
STEM Competitions Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	0.00	17,000.00
Camps and Special Programs Total				43,565.00	0.00	0.00	0.00	0.00	43,565.00	0.00	18,370.00	10,478.00	0.00	0.00	0.00	438,134.00	456,000.00	0.00	966,547.00
Educational & General Total				38,505,269.00	285,934.00	0.00	455,521.00	499,443.00	39,746,167.00	132,683.00	14,217,803.28	16,972,676.72	438,285.00	920,854.00	19,481,022.00	3,175,842.00	701,604.00	3,362,167.00	99,149,104.00
Auxiliary Enterprises																			
Athletics																			
Auxiliary Enterprises																			
Athletics																			
Athletic Contingency	150000	180000	ATCONT	982.00	0.00	0.00	1,015.00	0.00	1,997.00	0.00	3,116.00	125,019.00	0.00	0.00	0.00	0.00	0.00	130,132.00	
Athletic Debt Service	150000	180200	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227,500.00	0.00	187,000.00	414,500.00	
Athletic Director's Office	150000	180100	ATDIRC	244,350.00	0.00	0.00	0.00	0.00	244,350.00	2,200.00	90,874.00	18,763.00	342,205.00	3,000.00	50,000.00	0.00	0.00	751,392.00	
Athletic Facilities	150000	180300	ATFACI	42,991.00	0.00	0.00	23,722.00	0.00	66,713.00	1,000.00	51,985.00	171,602.00	0.00	0.00	0.00	0.00	0.00	291,300.00	
Athletic Insurance	150000	180600	ATINSU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	230,000.00	
Athletic Sports Info Office	150000	180800	ATINFO	94,960.00	0.00	0.00	14,000.00	0.00	108,960.00	0.00	34,136.00	7,976.00	10,916.00	0.00	2,300.00	0.00	0.00	164,288.00	
Athletic Trainers	150000	180900	ATTRNR	134,301.00	0.00	0.00	3,000.00	0.00	137,301.00	1,000.00	42,700.00	40,110.00	3,600.00	0.00	0.00	0.00	0.00	224,711.00	
Drill Team/Cheerleaders	150000	180925	ATDRCH	0.00	0.00	0.00	26,020.00	0.00	26,020.00	0.00	76.00	24,376.00	5,000.00	0.00	49,796.00	0.00	0.00	105,268.00	
F/S Wvr-D-Athletics	150000	313830	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,190.00	0.00	0.00	0.00	0.00	0.00	0.00	12,190.00	
F/S Wvr-E-Athletics	150000	313810	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,585.00	0.00	0.00	0.00	0.00	0.00	0.00	6,585.00	
Men's Baseball	150000	182020	ATBSBM	89,430.00	0.00	0.00	17,940.00	0.00	107,370.00	740.00	29,595.00	28,043.00	21,957.00	0.00	171,804.00	0.00	0.00	359,509.00	
Men's Basketball	150000	182030	ATBKTW	103,803.00	0.00	0.00	8,970.00	0.00	112,773.00	510.00	27,117.00	22,800.00	28,461.00	0.00	190,893.00	0.00	0.00	382,554.00	
Men's Football	150000	182010	ATFTBM	368,723.00	0.00	0.00	35,880.00	0.00	404,603.00	9,060.00	122,550.00	72,401.00	66,326.00	0.00	667,214.00	0.00	0.00	1,342,154.00	
Men's Golf	150000	182040	ATGLFM	30,000.00	0.00	0.00	4,485.00	0.00	34,485.00	400.00	14,329.00	15,448.00	9,038.00	0.00	63,722.00	0.00	0.00	137,422.00	
Team Playoffs	150000	181000	ATPLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	38,000.00	
Trainer-Strength/Conditioning	150000	180915	ATSTCD	47,761.00	0.00	0.00	17,940.00	0.00	65,701.00	0.00	16,040.00	13,500.00	0.00	0.00	0.00	0.00	0.00	95,241.00	
Women's Basketball	150000	184010	ATBKTW	107,460.00	0.00	0.00	8,970.00	0.00	116,430.00	1,260.00	28,313.00	22,800.00	28,461.00	0.00	190,893.00	0.00	0.00	388,157.00	
Women's Cross Country	150000	184020	ATCRCW	21,889.00	0.00	0.00	8,970.00	0.00	30,859.00	0.00	13,064.00	14,260.00	12,142.00	0.00	124,536.00	0.00	0.00	194,861.00	
Women's Golf	150000	184030	ATGLFW	30,000.00	0.00	0.00	4,485.00	0.00	34,485.00	400.00	8,483.00	15,448.00	9,038.00	0.00	98,083.00	0.00	0.00	165,937.00	
Women's Softball	150000	184040	ATSFTW	95,168.00	0.00	0.00	8,970.00	0.00	104,138.00	800.00	33,415.00	18,739.00	21,411.00	0.00	127,442.00	0.00	0.00	305,945.00	
Women's Tennis	150000	184050	ATTENW	25,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	8,068.00	10,710.00	6,765.00	0.00	104,536.00	0.00	0.00	155,079.00	
Women's Volleyball	150000	184060	ATVOLW	78,923.00	0.00	0.00	8,970.00	0.00	87,893.00	0.00	28,713.00	18,532.00	20,680.00	0.00	142,714.00	0.00	0.00	298,532.00	
Athletics Total				1,515,741.00	0.00	0.00	41,737.00	151,600.00	1,709,078.00	17,370.00	571,349.00	870,527.00	624,000.00	3,000.00	1,983,933.00	227,500.00	0.00	187,000.00	6,193,757.00
Auxiliary Enterprises Total				1,515,741.00	0.00	0.00	41,737.00	151,600.00	1,709,078.00	17,370.00	571,349.00	870,527.00	624,000.00	3,000.00	1,983,933.00	227,500.00	0.00	187,000.00	6,193,757.00
Athletics Total				1,515,741.00	0.00	0.00	41,737.00	151,600.00	1,709,078.00	17,370.00	571,349.00	870,527.00	624,000.00	3,000.00	1,983,933.00	227,500.00	0.00	187,000.00	6,193,757.00
Baseball Camp																			
Auxiliary Enterprises																			
Athletics																			
Men's Baseball	150100	182020	150100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,750.00	0.00	17,750.00	
Athletics Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,750.00	0.00	17,750.00
Auxiliary Enterprises Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,750.00	0.00	17,750.00
Baseball Camp Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,750.00	0.00	17,750.00
Boys Basketball Camp																			
Auxiliary Enterprises																			
Athletics																			
Men's Basketball	150200	182030	150200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	0.00	42,000.00	
Athletics Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	0.00	42,000.00

Arkansas Tech University - Russellville
FY25 Operating Budget

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant											
Auxiliary Enterprises Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	0.00	42,000.00
Boys Basketball Camp Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	0.00	42,000.00
Football Camp <u>Auxiliary Enterprises</u> <u>Athletics</u>																			
Men's Football				150300	182010	150300			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,950.00	0.00	24,950.00
Athletics Total									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,950.00	0.00	24,950.00
Auxiliary Enterprises Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,950.00	0.00	24,950.00
Football Camp Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,950.00	0.00	24,950.00
Girls Basketball Camp <u>Auxiliary Enterprises</u> <u>Athletics</u>																			
Women's Basketball				150400	184010	150400			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,700.00	0.00	65,700.00
Athletics Total									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,700.00	0.00	65,700.00
Auxiliary Enterprises Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,700.00	0.00	65,700.00
Girls Basketball Camp Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,700.00	0.00	65,700.00
Softball Camp <u>Auxiliary Enterprises</u> <u>Athletics</u>																			
Women's Softball				150600	184040	150600			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,200.00	0.00	42,200.00
Athletics Total									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,200.00	0.00	42,200.00
Auxiliary Enterprises Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,200.00	0.00	42,200.00
Softball Camp Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,200.00	0.00	42,200.00
Tennis Camp <u>Auxiliary Enterprises</u> <u>Athletics</u>																			
Women's Tennis				150650	184050	150650			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	4,500.00
Athletics Total									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	4,500.00
Auxiliary Enterprises Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	4,500.00
Tennis Camp Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	4,500.00
Volleyball Camp <u>Auxiliary Enterprises</u> <u>Athletics</u>																			
Women's Volleyball				150700	184060	150700			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00
Athletics Total									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00
Auxiliary Enterprises Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00
Volleyball Camp Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00
Athletics Total				1,515,741.00	0.00	0.00	41,737.00	151,600.00	1,709,078.00	17,370.00	571,349.00	870,527.00	624,000.00	3,000.00	1,983,933.00	227,500.00	337,100.00	187,000.00	6,530,857.00
Food Service <u>Food Service</u> <u>Auxiliary Enterprises</u>																			

Arkansas Tech University - Russellville
FY25 Operating Budget

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers Out	Grand Total	
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant												
<u>VP Administration and Finance</u>																				
Debt Service-Food Service	152000	325100	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	394,495.00	0.00	0.00	394,495.00	
Food Service	152000	325000	AFFOOD	225,021.00	0.00	0.00	0.00	0.00	225,021.00	1,807.00	36,976.00	5,118,983.08	1,300.00	0.00	0.00	0.00	0.00	213,851.00	5,597,938.08	
Food Service Contract Obligations	152000	325050	AFFCON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308,563.92	0.00	0.00	0.00	0.00	0.00	0.00	308,563.92	
Food Svc Athletic Transfer Out	152000	325001	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	731,479.00	731,479.00	
VP Administration and Finance Total				225,021.00	0.00	0.00	0.00	0.00	225,021.00	1,807.00	36,976.00	5,427,547.00	1,300.00	0.00	0.00	394,495.00	0.00	945,330.00	7,032,476.00	
Auxiliary Enterprises Total				225,021.00	0.00	0.00	0.00	0.00	225,021.00	1,807.00	36,976.00	5,427,547.00	1,300.00	0.00	0.00	394,495.00	0.00	945,330.00	7,032,476.00	
Food Service Total				225,021.00	0.00	0.00	0.00	0.00	225,021.00	1,807.00	36,976.00	5,427,547.00	1,300.00	0.00	0.00	394,495.00	0.00	945,330.00	7,032,476.00	
Food Service Total				225,021.00	0.00	0.00	0.00	0.00	225,021.00	1,807.00	36,976.00	5,427,547.00	1,300.00	0.00	0.00	394,495.00	0.00	945,330.00	7,032,476.00	
<u>Residence Life</u>																				
<u>Residence Life</u>																				
<u>Auxiliary Enterprises</u>																				
<u>University</u>																				
Arbitrage Review	153000	311050	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,310.00	0.00	0.00	0.00	0.00	0.00	0.00	7,310.00	
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,310.00	0.00	0.00	0.00	0.00	0.00	0.00	7,310.00	
<u>VP Administration and Finance</u>																				
F/S Wvr-D-Residence Life	153000	313827	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	
F/S Wvr-E-Residence Life	153000	313807	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	
VP Administration and Finance Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,500.00	0.00	0.00	0.00	0.00	0.00	0.00	16,500.00	
<u>VP Student Affairs</u>																				
Baswell Hall	153000	434100	SVRLBA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	240,000.00	
Brown Hall	153000	434200	SVRLBR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186,000.00	0.00	0.00	0.00	0.00	0.00	0.00	186,000.00	
Caraway Hall	153000	434300	SVRLCA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00	
Commons Apartments(ATU)	153000	434360	SVRCAP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405,000.00	0.00	0.00	0.00	0.00	0.00	0.00	405,000.00	
Jones Hall	153000	434400	SVRLJO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164,000.00	0.00	0.00	0.00	0.00	0.00	0.00	164,000.00	
M Street Hall	153000	434550	SVRLMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	307,900.00	0.00	0.00	0.00	0.00	0.00	0.00	307,900.00	
Nutt Hall	153000	435100	SVRLNU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00	
Paine Hall	153000	434500	SVRLPA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	224,000.00	0.00	0.00	0.00	0.00	0.00	0.00	224,000.00	
Residence Hall Debt Service	153000	437000	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,529,765.00	0.00	522,645.00	3,052,410.00	
Residence Hall Maintenance	153000	432000	SVRLMN	512,908.00	39,835.00	0.00	0.00	0.00	552,743.00	26,620.00	299,795.00	400,000.00	4,000.00	40,000.00	0.00	0.00	0.00	0.00	1,323,158.00	
Residence Hall Programs	153000	433000	SVRLPG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,060.00	10,000.00	0.00	0.00	0.00	0.00	0.00	108,060.00	
Residence Life Contingency	153000	431500	SVRLCN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	513,179.00	0.00	500,000.00	0.00	0.00	0.00	0.00	1,013,179.00	
Residence Life Director's Office	153000	431000	SVRLDR	583,572.00	13,500.00	0.00	892,502.00	125,280.00	1,614,854.00	831.00	258,164.00	188,190.00	55,000.00	0.00	48,960.00	0.00	0.00	0.00	2,165,999.00	
Stadium Suites	153000	435000	SVRLSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	
Tucker Hall	153000	435150	SVRLTK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145,000.00	0.00	0.00	0.00	0.00	0.00	0.00	145,000.00	
Turner Hall	153000	435200	SVRLTU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000.00	
Wilson Hall	153000	435300	SVRLWI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216,000.00	0.00	0.00	0.00	0.00	0.00	0.00	216,000.00	
VP Student Affairs Total				1,096,480.00	53,335.00	0.00	892,502.00	125,280.00	2,167,597.00	27,451.00	557,959.00	3,932,329.00	69,000.00	540,000.00	48,960.00	2,529,765.00	0.00	522,645.00	10,395,706.00	
Auxiliary Enterprises Total				1,096,480.00	53,335.00	0.00	892,502.00	125,280.00	2,167,597.00	27,451.00	574,459.00	3,939,639.00	69,000.00	540,000.00	48,960.00	2,529,765.00	0.00	522,645.00	10,419,516.00	
Residence Life Total				1,096,480.00	53,335.00	0.00	892,502.00	125,280.00	2,167,597.00	27,451.00	574,459.00	3,939,639.00	69,000.00	540,000.00	48,960.00	2,529,765.00	0.00	522,645.00	10,419,516.00	
Residence Life Total				1,096,480.00	53,335.00	0.00	892,502.00	125,280.00	2,167,597.00	27,451.00	574,459.00	3,939,639.00	69,000.00	540,000.00	48,960.00	2,529,765.00	0.00	522,645.00	10,419,516.00	
<u>Student Union</u>																				
<u>Student Union/Recreation Center</u>																				
<u>Auxiliary Enterprises</u>																				
<u>University</u>																				
Student Union Contingency	153100	119507	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	598,660.00	0.00	0.00	0.00	0.00	0.00	0.00	598,660.00	
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	598,660.00	0.00	0.00	0.00	0.00	0.00	0.00	598,660.00	
<u>VP Administration and Finance</u>																				
Student Fee Rev 2022a Student Union	153100	313735	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,860,525.00	0.00	0.00	1,860,525.00	

Arkansas Tech University - Russellville
FY25 Operating Budget

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers Out	Grand Total	
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant												
VP Administration and Finance Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,860,525.00	0.00	0.00	1,860,525.00	
<u>VP Student Affairs</u>																				
Student Union/Recreation Center				153100	440000	SVSURC														
VP Student Affairs Total				105,825.00	0.00	0.00	208,462.00	13,744.00	328,031.00	0.00	36,408.00	187,075.00	1,500.00	0.00	5,256.00	0.00	0.00	0.00	558,270.00	
VP Student Affairs Total				105,825.00	0.00	0.00	208,462.00	13,744.00	328,031.00	0.00	36,408.00	187,075.00	1,500.00	0.00	5,256.00	0.00	0.00	0.00	558,270.00	
Auxiliary Enterprises Total				105,825.00	0.00	0.00	208,462.00	13,744.00	328,031.00	0.00	36,408.00	785,735.00	1,500.00	0.00	5,256.00	1,860,525.00	0.00	0.00	3,017,455.00	
Student Union/Recreation Center Total				105,825.00	0.00	0.00	208,462.00	13,744.00	328,031.00	0.00	36,408.00	785,735.00	1,500.00	0.00	5,256.00	1,860,525.00	0.00	0.00	3,017,455.00	
Student Union Total				105,825.00	0.00	0.00	208,462.00	13,744.00	328,031.00	0.00	36,408.00	785,735.00	1,500.00	0.00	5,256.00	1,860,525.00	0.00	0.00	3,017,455.00	
Student Health Services																				
Student Health Services																				
<u>Auxiliary Enterprises</u>																				
<u>University</u>																				
Pension Liability Expense				154000	315055	-														
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,520.00
University Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,520.00
<u>VP Student Affairs</u>																				
F/S Wvr-D-Student Health Services				154000	313831	-														
F/S Wvr-E-Student Health Services				154000	313811	-														
Stu Health Contingency				154000	420940	SVHCON														
Student Health Services				154000	420910	SVHLTH														
VP Student Affairs Total				576,002.00	0.00	0.00	8,016.00	27,607.00	611,625.00	3,600.00	205,424.00	386,378.00	30,000.00	0.00	8,000.00	0.00	0.00	0.00	1,245,027.00	
VP Student Affairs Total				576,002.00	0.00	0.00	8,016.00	27,607.00	611,625.00	3,600.00	216,924.00	469,141.00	30,000.00	0.00	8,000.00	0.00	0.00	0.00	1,339,290.00	
Auxiliary Enterprises Total				576,002.00	0.00	0.00	8,016.00	27,607.00	611,625.00	3,600.00	267,444.00	469,141.00	30,000.00	0.00	8,000.00	0.00	0.00	0.00	1,389,810.00	
Student Health Services Total				576,002.00	0.00	0.00	8,016.00	27,607.00	611,625.00	3,600.00	267,444.00	469,141.00	30,000.00	0.00	8,000.00	0.00	0.00	0.00	1,389,810.00	
Student Health Services Total				576,002.00	0.00	0.00	8,016.00	27,607.00	611,625.00	3,600.00	267,444.00	469,141.00	30,000.00	0.00	8,000.00	0.00	0.00	0.00	1,389,810.00	
Bookstore																				
Bookstore & Post Office																				
<u>Auxiliary Enterprises</u>																				
<u>VP Administration and Finance</u>																				
Bookstore Administration				151000	321000	AFBKAD														
Bookstore Contingency				151000	321250	AFBKCT														
Bookstore-Maint & Operations				151000	322000	AFBKMO														
F/S Wvr-D-Bookstore				151000	313829	-														
F/S Wvr-E-Bookstore				151000	313809	-														
Post Office				151000	322500	AFBKPO														
VP Administration and Finance Total				81,450.00	500.00	0.00	8,662.00	0.00	90,612.00	3,303.00	38,408.00	174,185.00	2,000.00	0.00	0.00	0.00	0.00	0.00	308,508.00	
VP Administration and Finance Total				81,450.00	500.00	0.00	8,662.00	0.00	90,612.00	3,303.00	38,408.00	174,185.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	308,508.00
Auxiliary Enterprises Total				81,450.00	500.00	0.00	8,662.00	0.00	90,612.00	3,303.00	38,408.00	174,185.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	308,508.00
Bookstore & Post Office Total				81,450.00	500.00	0.00	8,662.00	0.00	90,612.00	3,303.00	38,408.00	174,185.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	308,508.00
Bookstore Total				81,450.00	500.00	0.00	8,662.00	0.00	90,612.00	3,303.00	38,408.00	174,185.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	308,508.00
Auxiliary Enterprises Total				3,600,519.00	53,835.00	0.00	1,159,379.00	318,231.00	5,131,964.00	53,531.00	1,525,044.00	11,666,774.00	727,800.00	543,000.00	2,046,149.00	5,012,285.00	337,100.00	1,654,975.00	28,698,622.00	
Restricted																				
Restricted																				
Arkansas Challenge																				
<u>Scholarships and Fellowships</u>																				
<u>Scholarships</u>																				
Restricted Scholarships				242250	214904	-														
Scholarships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,899,199.00	0.00	0.00	0.00	0.00	9,899,199.00
Scholarships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,899,199.00	0.00	0.00	0.00	0.00	9,899,199.00

Arkansas Tech University - Russellville
FY25 Operating Budget

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers Out	Grand Total	
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant												
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,899,199.00	0.00	0.00	0.00	9,899,199.00	
Arkansas Challenge Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,899,199.00	0.00	0.00	0.00	9,899,199.00	
<u>Arkansas Governor Scholarship Scholarships and Fellowships Scholarships</u>																				
Restricted Scholarships				242450	214904	-			0.00	0.00	0.00	0.00	0.00	0.00	564,524.00	0.00	0.00	0.00	564,524.00	
Scholarships Total									0.00	0.00	0.00	0.00	0.00	0.00	564,524.00	0.00	0.00	0.00	564,524.00	
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564,524.00	0.00	0.00	0.00	564,524.00	
Arkansas Governor Scholarship Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564,524.00	0.00	0.00	0.00	564,524.00	
<u>Arkansas Nat'l Guard Incentive Scholarships and Fellowships Scholarships</u>																				
Restricted Scholarships				242500	214904	-			0.00	0.00	0.00	0.00	0.00	0.00	118,000.00	0.00	0.00	0.00	118,000.00	
Scholarships Total									0.00	0.00	0.00	0.00	0.00	0.00	118,000.00	0.00	0.00	0.00	118,000.00	
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,000.00	0.00	0.00	0.00	118,000.00	
Arkansas Nat'l Guard Incentive Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,000.00	0.00	0.00	0.00	118,000.00	
<u>ATU College Work Study Public Service VP Academic Affairs</u>																				
Public Service - AA				217700	213555	-			0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,241.00
VP Academic Affairs Total									0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,241.00
Public Service Total				0.00	0.00	32,241.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,241.00
<u>Student Support VP Academic Affairs</u>																				
Registrar's Office				217700	211600	-			0.00	0.00	3,569.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,569.00
Tutoring Center				217700	211540	-			0.00	0.00	2,156.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,156.00
VP Academic Affairs Total									0.00	0.00	5,725.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,725.00
<u>VP Student Affairs</u>																				
Admissions/Student Recruitment				217700	560800	-			0.00	0.00	5,914.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,914.00
Advising/Career Services				217700	214200	-			0.00	0.00	9,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,130.00
Student Disability Services				217700	420300	-			0.00	0.00	4,033.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,033.00
Student Financial Aid				217700	560100	-			0.00	0.00	14,799.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,799.00
Student Services Contingency				217700	400500	-			0.00	0.00	39,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,975.00
VP Student Affairs Total									0.00	0.00	73,851.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,851.00
Student Support Total				0.00	0.00	79,576.00	0.00	0.00	79,576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,576.00
<u>Academic Support VP Academic Affairs</u>																				
Dean's Office Business & Economics				217700	221000	-			0.00	0.00	8,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,515.00
Dean-Graduate College				217700	281000	-			0.00	0.00	1,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,836.00
Dean's Office Arts & Humanities				217700	250100	-			0.00	0.00	40,901.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,901.00
Dean's Office Education & Health				217700	241000	-			0.00	0.00	20,678.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,678.00
Dean's Office STEM				217700	270100	-			0.00	0.00	34,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,272.00
Library - General Operations				217700	216110	-			0.00	0.00	31,228.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,228.00
VP Academic Affairs Total									0.00	0.00	137,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,430.00
Academic Support Total				0.00	0.00	137,430.00	0.00	0.00	137,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,430.00

Arkansas Tech University - Russellville
FY25 Operating Budget

Department	Fund	ORGN	Index	Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers Out	Grand Total
				6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant											
Institutional Support																			
<u>President</u>																			
President Contingency	217700	119000	-	0.00	0.00	373.00	0.00	0.00	373.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	373.00
President Total				0.00	0.00	373.00	0.00	0.00	373.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	373.00
<u>VP Administration and Finance</u>																			
Contingency	217700	313000	-	0.00	0.00	35,625.00	0.00	0.00	35,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,625.00
Office of Information Systems	217700	211200	-	0.00	0.00	6,758.00	0.00	0.00	6,758.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,758.00
VP Administration and Finance Total				0.00	0.00	42,383.00	0.00	0.00	42,383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,383.00
<u>VP Academic Affairs</u>																			
Academic Affairs Contingency	217700	210100	-	0.00	0.00	13,976.00	0.00	0.00	13,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,976.00
VP Academic Affairs Total				0.00	0.00	13,976.00	0.00	0.00	13,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,976.00
<u>VP Student Affairs</u>																			
Enrollment Management Contingency	217700	560600	-	0.00	0.00	6,409.00	0.00	0.00	6,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,409.00
VP Student Affairs Total				0.00	0.00	6,409.00	0.00	0.00	6,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,409.00
<u>VP Advancement</u>																			
Contingency	217700	530000	-	0.00	0.00	4,932.00	0.00	0.00	4,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,932.00
VP Advancement Total				0.00	0.00	4,932.00	0.00	0.00	4,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,932.00
Institutional Support Total				0.00	0.00	68,073.00	0.00	0.00	68,073.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,073.00
<u>Auxiliary Enterprises</u>																			
<u>Athletics</u>																			
Athletic Contingency	217700	180000	-	0.00	0.00	13,036.00	0.00	0.00	13,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,036.00
Athletics Total				0.00	0.00	13,036.00	0.00	0.00	13,036.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,036.00
<u>VP Administration and Finance</u>																			
Post Office	217700	322500	-	0.00	0.00	8,869.00	0.00	0.00	8,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,869.00
VP Administration and Finance Total				0.00	0.00	8,869.00	0.00	0.00	8,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,869.00
Auxiliary Enterprises Total				0.00	0.00	21,905.00	0.00	0.00	21,905.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,905.00
ATU College Work Study Total				0.00	0.00	339,225.00	0.00	0.00	339,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339,225.00
<u>ATU Pell Grant</u>																			
<u>Scholarships and Fellowships</u>																			
<u>Scholarships</u>																			
Restricted Scholarships	221000	214904	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,082,559.00	0.00	0.00	0.00	0.00	19,082,559.00
Scholarships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,082,559.00	0.00	0.00	0.00	0.00	19,082,559.00
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,082,559.00	0.00	0.00	0.00	0.00	19,082,559.00
ATU Pell Grant Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,082,559.00	0.00	0.00	0.00	0.00	19,082,559.00
<u>C/G Academic Scholarship</u>																			
<u>Scholarships and Fellowships</u>																			
<u>Scholarships</u>																			
Restricted Scholarships	260400	214904	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,525,000.00	0.00	0.00	0.00	0.00	1,525,000.00
Scholarships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,525,000.00	0.00	0.00	0.00	0.00	1,525,000.00
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,525,000.00	0.00	0.00	0.00	0.00	1,525,000.00
C/G Academic Scholarship Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,525,000.00	0.00	0.00	0.00	0.00	1,525,000.00
<u>Law Enforcement Scholarship</u>																			
<u>Scholarships and Fellowships</u>																			
<u>Scholarships</u>																			

Arkansas Tech University - Russellville
FY25 Operating Budget

				Salaries					Salaries Total	6010 Bonus and Overtime	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers Out	Grand Total
Department	Fund	ORGN	Index	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant											
Restricted Scholarships	244000	214904	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	55,000.00	
Scholarships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	55,000.00	
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	55,000.00	
Law Enforcement Scholarship Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	55,000.00	
SEOG Scholarships and Fellowships Scholarships																			
Restricted Scholarships	215000	214904	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313,737.00	0.00	0.00	0.00	313,737.00	
Scholarships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313,737.00	0.00	0.00	0.00	313,737.00	
Scholarships and Fellowships Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313,737.00	0.00	0.00	0.00	313,737.00	
SEOG Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313,737.00	0.00	0.00	0.00	313,737.00	
Restricted Total				0.00	0.00	339,225.00	0.00	0.00	339,225.00	0.00	0.00	0.00	0.00	31,558,019.00	0.00	0.00	0.00	31,897,244.00	
Restricted Total				0.00	0.00	339,225.00	0.00	0.00	339,225.00	0.00	0.00	0.00	0.00	31,558,019.00	0.00	0.00	0.00	31,897,244.00	
Grand Total				42,105,788.00	339,769.00	339,225.00	1,614,900.00	817,674.00	45,217,356.00	186,214.00	15,742,847.28	28,639,450.72	1,166,085.00	1,463,854.00	53,085,190.00	8,188,127.00	1,038,704.00	5,017,142.00	159,744,970.00

Arkansas Tech University - Russellville
FY25 Salaries

Department	Employee	Title	Fund	Org	Index	Faculty										Grand Total
						Instruction	Service- Instruction	Dept Service- Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	
Teacher Education																
	012951	Veronica Scott	110000	245000	ED0011	0.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,000.00
	135201	Ilona Davidson	110000	245000	ED0011	25,773.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,773.00
Teacher Education Total						25,773.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76,773.00
Tech Fit																
	N00149	N-Tech Fit	110000	248010	EDTFIT	7,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00
Tech Fit Total						7,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300.00
VP Academic Affairs Total						14,351,415.15	1,789,433.76	804,919.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,945,768.41
Instruction Total						14,351,415.15	1,789,433.76	804,919.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,945,768.41
Research																
President																
Institutional Research																
	008801	John Wyatt Watson	110000	123000	PRINRE	0.00	0.00	0.00	103,020.00	0.00	0.00	0.00	0.00	0.00	0.00	103,020.00
	023251	Gavin Dundee	110000	123000	PRINRE	0.00	0.00	0.00	65,386.00	0.00	0.00	0.00	0.00	0.00	0.00	65,386.00
Institutional Research Total						0.00	0.00	0.00	168,406.00	0.00	0.00	0.00	0.00	0.00	0.00	168,406.00
President Total						0.00	0.00	0.00	168,406.00	0.00	0.00	0.00	0.00	0.00	0.00	168,406.00
VP Academic Affairs																
Accting, Finance, Econ & Mrkting																
	300008	Vacant	110000	223000	BE0002	0.00	0.00	0.00	22,823.59	0.00	0.00	0.00	0.00	0.00	0.00	22,823.59
	300011	Vacant	110000	223000	BE0002	0.00	0.00	0.00	21,807.91	0.00	0.00	0.00	0.00	0.00	0.00	21,807.91
	300019	Peng Huang	110000	223000	BE0002	0.00	0.00	0.00	22,326.56	0.00	0.00	0.00	0.00	0.00	0.00	22,326.56
	300049	Vacant	110000	223000	BE0002	0.00	0.00	0.00	20,008.39	0.00	0.00	0.00	0.00	0.00	0.00	20,008.39
	300051	Vacant	110000	223000	BE0002	0.00	0.00	0.00	19,500.78	0.00	0.00	0.00	0.00	0.00	0.00	19,500.78
	300094	Tracy Johnston	110000	223000	BE0002	0.00	0.00	0.00	6,555.40	0.00	0.00	0.00	0.00	0.00	0.00	6,555.40
	300114	Vacant	110000	223000	BE0002	0.00	0.00	0.00	21,670.14	0.00	0.00	0.00	0.00	0.00	0.00	21,670.14
	300121	Thomas Pennington	110000	223000	BE0002	0.00	0.00	0.00	24,633.00	0.00	0.00	0.00	0.00	0.00	0.00	24,633.00
	300131	Vacant	110000	223000	BE0002	0.00	0.00	0.00	24,380.00	0.00	0.00	0.00	0.00	0.00	0.00	24,380.00
	300133	Loretta Smith	110000	223000	BE0002	0.00	0.00	0.00	24,274.43	0.00	0.00	0.00	0.00	0.00	0.00	24,274.43
	300134	Vacant	110000	223000	BE0002	0.00	0.00	0.00	27,749.27	0.00	0.00	0.00	0.00	0.00	0.00	27,749.27
	300136	Vacant	110000	223000	BE0002	0.00	0.00	0.00	26,807.42	0.00	0.00	0.00	0.00	0.00	0.00	26,807.42
	300142	Vacant	110000	223000	BE0002	0.00	0.00	0.00	26,450.00	0.00	0.00	0.00	0.00	0.00	0.00	26,450.00
	300144	Vacant	110000	223000	BE0002	0.00	0.00	0.00	22,330.47	0.00	0.00	0.00	0.00	0.00	0.00	22,330.47
	300167	Vacant	110000	223000	BE0002	0.00	0.00	0.00	19,941.00	0.00	0.00	0.00	0.00	0.00	0.00	19,941.00
	300226	Vacant	110000	223000	BE0002	0.00	0.00	0.00	5,699.70	0.00	0.00	0.00	0.00	0.00	0.00	5,699.70
	300229	Vacant	110000	223000	BE0002	0.00	0.00	0.00	5,763.20	0.00	0.00	0.00	0.00	0.00	0.00	5,763.20
	300267	Vacant	110000	223000	BE0002	0.00	0.00	0.00	25,190.98	0.00	0.00	0.00	0.00	0.00	0.00	25,190.98
	300289	John Narcum	110000	223000	BE0002	0.00	0.00	0.00	23,625.14	0.00	0.00	0.00	0.00	0.00	0.00	23,625.14
	300308	Stephen Jones	110000	223000	BE0002	0.00	0.00	0.00	26,102.01	0.00	0.00	0.00	0.00	0.00	0.00	26,102.01
	300315	Herbert Brown	110000	223000	BE0002	0.00	0.00	0.00	24,046.50	0.00	0.00	0.00	0.00	0.00	0.00	24,046.50
Accting, Finance, Econ & Mrkting Total						0.00	0.00	0.00	441,685.89	0.00	0.00	0.00	0.00	0.00	0.00	441,685.89
Agriculture																
	200004	Michael Bradley	110000	270300	BE0004	0.00	0.00	0.00	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00
	300003	Matthew Wilson	110000	270300	BE0004	0.00	0.00	0.00	6,658.70	0.00	0.00	0.00	0.00	0.00	0.00	6,658.70
	300039	Vacant	110000	270300	BE0004	0.00	0.00	0.00	5,775.00	0.00	0.00	0.00	0.00	0.00	0.00	5,775.00
	300150	Molly Brant	110000	270300	BE0004	0.00	0.00	0.00	6,540.90	0.00	0.00	0.00	0.00	0.00	0.00	6,540.90
	300204	Syed Meerza	110000	270300	BE0004	0.00	0.00	0.00	38,913.00	0.00	0.00	0.00	0.00	0.00	0.00	38,913.00
	300241	Vacant	110000	270300	BE0004	0.00	0.00	0.00	5,745.30	0.00	0.00	0.00	0.00	0.00	0.00	5,745.30
	300255	Justin Killingsworth	110000	270300	BE0004	0.00	0.00	0.00	6,538.80	0.00	0.00	0.00	0.00	0.00	0.00	6,538.80
	300265	Bryan Rank	110000	270300	BE0004	0.00	0.00	0.00	6,658.70	0.00	0.00	0.00	0.00	0.00	0.00	6,658.70
Agriculture Total						0.00	0.00	0.00	86,330.40	0.00	0.00	0.00	0.00	0.00	0.00	86,330.40

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service-Instruction	Dept Service-Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
<u>Art</u>																
	200012	Kasten Searles					0.00	0.00	0.00	7,825.60	0.00	0.00	0.00	0.00	0.00	7,825.60
	300054	Lyn Brands					0.00	0.00	0.00	5,794.40	0.00	0.00	0.00	0.00	0.00	5,794.40
	300061	Kris Waid-Jones					0.00	0.00	0.00	5,075.00	0.00	0.00	0.00	0.00	0.00	5,075.00
	300072	Tariq Rakha					0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00
	300112	Neal Harrington					0.00	0.00	0.00	7,031.80	0.00	0.00	0.00	0.00	0.00	7,031.80
	300139	Breanna Claire					0.00	0.00	0.00	5,768.60	0.00	0.00	0.00	0.00	0.00	5,768.60
	300247	Vacant					0.00	0.00	0.00	5,929.40	0.00	0.00	0.00	0.00	0.00	5,929.40
	300258	Jasmine Greer					0.00	0.00	0.00	5,752.70	0.00	0.00	0.00	0.00	0.00	5,752.70
	300277	Jessica Mongeon					0.00	0.00	0.00	5,862.50	0.00	0.00	0.00	0.00	0.00	5,862.50
	300298	Lynnette Gilbert					0.00	0.00	0.00	5,100.00	0.00	0.00	0.00	0.00	0.00	5,100.00
	300310	Summer Bruch					0.00	0.00	0.00	7,732.40	0.00	0.00	0.00	0.00	0.00	7,732.40
Art Total							0.00	0.00	0.00	67,372.40	0.00	0.00	0.00	0.00	0.00	67,372.40
<u>Behavioral Sciences</u>																
	200013	David Ward					0.00	0.00	0.00	10,499.80	0.00	0.00	0.00	0.00	0.00	10,499.80
	300013	Joshua Lynch					0.00	0.00	0.00	5,100.00	0.00	0.00	0.00	0.00	0.00	5,100.00
	300055	Justin Moss					0.00	0.00	0.00	5,987.80	0.00	0.00	0.00	0.00	0.00	5,987.80
	300110	Julie Mikles-Schluterman					0.00	0.00	0.00	7,625.10	0.00	0.00	0.00	0.00	0.00	7,625.10
	300145	Sean Huss					0.00	0.00	0.00	7,596.30	0.00	0.00	0.00	0.00	0.00	7,596.30
	300148	Joshua Lockyer					0.00	0.00	0.00	7,097.80	0.00	0.00	0.00	0.00	0.00	7,097.80
	300157	Jason Ulsperger					0.00	0.00	0.00	7,593.60	0.00	0.00	0.00	0.00	0.00	7,593.60
	300174	James Stobaugh					0.00	0.00	0.00	5,992.40	0.00	0.00	0.00	0.00	0.00	5,992.40
	300232	Vacant					0.00	0.00	0.00	5,065.90	0.00	0.00	0.00	0.00	0.00	5,065.90
	300252	Nathaniel Chapman					0.00	0.00	0.00	6,003.40	0.00	0.00	0.00	0.00	0.00	6,003.40
	300279	Rodney Roosevelt					0.00	0.00	0.00	46,974.40	0.00	0.00	0.00	0.00	0.00	46,974.40
	300316	Jason Warnick					0.00	0.00	0.00	8,550.70	0.00	0.00	0.00	0.00	0.00	8,550.70
Behavioral Sciences Total							0.00	0.00	0.00	124,087.20	0.00	0.00	0.00	0.00	0.00	124,087.20
<u>Biological Sciences</u>																
	200019	Christopher Kellner					0.00	0.00	0.00	10,824.20	0.00	0.00	0.00	0.00	0.00	10,824.20
	300024	Douglas Barron					0.00	0.00	0.00	7,508.00	0.00	0.00	0.00	0.00	0.00	7,508.00
	300030	Vacant					0.00	0.00	0.00	33,227.85	0.00	0.00	0.00	0.00	0.00	33,227.85
	300033	Vacant					0.00	0.00	0.00	23,997.83	0.00	0.00	0.00	0.00	0.00	23,997.83
	300058	Bruce Tedford					0.00	0.00	0.00	7,413.80	0.00	0.00	0.00	0.00	0.00	7,413.80
	300073	Jason Patton					0.00	0.00	0.00	8,255.20	0.00	0.00	0.00	0.00	0.00	8,255.20
	300074	Amanda Dunn					0.00	0.00	0.00	4,459.40	0.00	0.00	0.00	0.00	0.00	4,459.40
	300076	Vacant					0.00	0.00	0.00	5,726.30	0.00	0.00	0.00	0.00	0.00	5,726.30
	300077	Tsunemi Yamashita					0.00	0.00	0.00	7,413.80	0.00	0.00	0.00	0.00	0.00	7,413.80
	300084	Jacob Grosskopf					0.00	0.00	0.00	6,520.50	0.00	0.00	0.00	0.00	0.00	6,520.50
	300087	Thomas Nupp					0.00	0.00	0.00	33,227.85	0.00	0.00	0.00	0.00	0.00	33,227.85
	300092	Jacqueline Bowman					0.00	0.00	0.00	7,704.00	0.00	0.00	0.00	0.00	0.00	7,704.00
	300111	Michael Davis					0.00	0.00	0.00	6,576.50	0.00	0.00	0.00	0.00	0.00	6,576.50
	300163	Eric Lovely					0.00	0.00	0.00	7,405.50	0.00	0.00	0.00	0.00	0.00	7,405.50
	300165	Kyler Hecke					0.00	0.00	0.00	23,629.31	0.00	0.00	0.00	0.00	0.00	23,629.31
	300190	Vacant					0.00	0.00	0.00	5,726.30	0.00	0.00	0.00	0.00	0.00	5,726.30
	300191	Cheryl Chaney					0.00	0.00	0.00	5,370.60	0.00	0.00	0.00	0.00	0.00	5,370.60
	300193	Cynthia Jacobs					0.00	0.00	0.00	7,704.00	0.00	0.00	0.00	0.00	0.00	7,704.00
	300270	Vacant					0.00	0.00	0.00	5,726.30	0.00	0.00	0.00	0.00	0.00	5,726.30
	300288	Jacob Siebach					0.00	0.00	0.00	5,497.30	0.00	0.00	0.00	0.00	0.00	5,497.30
Biological Sciences Total							0.00	0.00	0.00	223,914.54	0.00	0.00	0.00	0.00	0.00	223,914.54
<u>Center for Leadership/Learning</u>																
	300097	Vacant					0.00	0.00	0.00	17,847.00	0.00	0.00	0.00	0.00	0.00	17,847.00
	300106	Vacant					0.00	0.00	0.00	16,661.70	0.00	0.00	0.00	0.00	0.00	16,661.70
	300141	Ellen Treadway					0.00	0.00	0.00	21,226.50	0.00	0.00	0.00	0.00	0.00	21,226.50
	300261	Steve Bounds					0.00	0.00	0.00	23,179.50	0.00	0.00	0.00	0.00	0.00	23,179.50

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service-Instruction	Dept Service-Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
<u>Parks, Recreation, Hospitality Adm</u>																
	300129	Seung Suk Lee	110000	271200	BE0005		0.00	0.00	0.00	9,528.70	0.00	0.00	0.00	0.00	0.00	9,528.70
	300130	Jay Post	110000	271200	BE0005		0.00	0.00	0.00	6,433.00	0.00	0.00	0.00	0.00	0.00	6,433.00
	300231	Susan West	110000	271200	BE0005		0.00	0.00	0.00	6,905.40	0.00	0.00	0.00	0.00	0.00	6,905.40
	300266	DongSoo Lee	110000	271200	BE0005		0.00	0.00	0.00	8,956.70	0.00	0.00	0.00	0.00	0.00	8,956.70
	300296	Cathi McMahan	110000	271200	BE0005		0.00	0.00	0.00	8,488.20	0.00	0.00	0.00	0.00	0.00	8,488.20
Parks, Recreation, Hospitality Adm Total							0.00	0.00	0.00	40,312.00	0.00	0.00	0.00	0.00	0.00	40,312.00
<u>Physical & Earth Sciences</u>																
	200021	Hamed Shojaei	110000	264000	ST0007		0.00	0.00	0.00	11,984.00	0.00	0.00	0.00	0.00	0.00	11,984.00
	300025	Mariusz Gajewski	110000	264000	ST0007		0.00	0.00	0.00	7,074.60	0.00	0.00	0.00	0.00	0.00	7,074.60
	300100	Anwar Bhuiyan	110000	264000	ST0007		0.00	0.00	0.00	7,696.80	0.00	0.00	0.00	0.00	0.00	7,696.80
	300113	Vacant	110000	264000	ST0007		0.00	0.00	0.00	4,996.50	0.00	0.00	0.00	0.00	0.00	4,996.50
	300125	Rajib Choudhury	110000	264000	ST0007		0.00	0.00	0.00	6,321.70	0.00	0.00	0.00	0.00	0.00	6,321.70
	300183	Charles Mebi	110000	264000	ST0007		0.00	0.00	0.00	7,747.30	0.00	0.00	0.00	0.00	0.00	7,747.30
	300189	Newton Hilliard	110000	264000	ST0007		0.00	0.00	0.00	7,502.30	0.00	0.00	0.00	0.00	0.00	7,502.30
	300196	Amber Harrington	110000	264000	ST0007		0.00	0.00	0.00	6,369.20	0.00	0.00	0.00	0.00	0.00	6,369.20
	300239	Matthew Hankins	110000	264000	ST0007		0.00	0.00	0.00	5,698.70	0.00	0.00	0.00	0.00	0.00	5,698.70
	300249	Chiraz Amrine	110000	264000	ST0007		0.00	0.00	0.00	5,391.20	0.00	0.00	0.00	0.00	0.00	5,391.20
	300260	Jessica Young	110000	264000	ST0007		0.00	0.00	0.00	6,073.20	0.00	0.00	0.00	0.00	0.00	6,073.20
	300263	Subha Pratihar	110000	264000	ST0007		0.00	0.00	0.00	5,510.10	0.00	0.00	0.00	0.00	0.00	5,510.10
Physical & Earth Sciences Total							0.00	0.00	0.00	82,365.60	0.00	0.00	0.00	0.00	0.00	82,365.60
<u>Professional Studies</u>																
	200025	Rene Couture	110000	235000	ED0007		0.00	0.00	0.00	9,879.80	0.00	0.00	0.00	0.00	0.00	9,879.80
	300170	Jeffrey Aulgur	110000	235000	ED0007		0.00	0.00	0.00	9,142.40	0.00	0.00	0.00	0.00	0.00	9,142.40
	300175	Vacant	110000	235000	ED0007		0.00	0.00	0.00	6,153.70	0.00	0.00	0.00	0.00	0.00	6,153.70
	300248	Tennille Lasker-Scott	110000	235000	ED0007		0.00	0.00	0.00	6,400.10	0.00	0.00	0.00	0.00	0.00	6,400.10
	300259	Vacant	110000	235000	ED0007		0.00	0.00	0.00	8,129.10	0.00	0.00	0.00	0.00	0.00	8,129.10
Professional Studies Total							0.00	0.00	0.00	39,705.10	0.00	0.00	0.00	0.00	0.00	39,705.10
<u>Rehabilitation Science</u>																
	300014	Robert Stevens	110000	244500	ED0008		0.00	0.00	0.00	7,477.20	0.00	0.00	0.00	0.00	0.00	7,477.20
	300047	Erica Wondolowski	110000	244500	ED0008		0.00	0.00	0.00	7,602.10	0.00	0.00	0.00	0.00	0.00	7,602.10
	300285	Vacant	110000	244500	ED0008		0.00	0.00	0.00	7,035.50	0.00	0.00	0.00	0.00	0.00	7,035.50
	300301	Vacant	110000	244500	ED0008		0.00	0.00	0.00	7,035.50	0.00	0.00	0.00	0.00	0.00	7,035.50
Rehabilitation Science Total							0.00	0.00	0.00	29,150.30	0.00	0.00	0.00	0.00	0.00	29,150.30
<u>Sponsored Prgs/Univ Initiatives</u>																
	000806	Sarah Gordon	110000	211285	AASPUI		0.00	0.00	0.00	22,500.00	0.00	0.00	0.00	0.00	0.00	22,500.00
	012961	Janet Wood	110000	211285	AASPUI		0.00	0.00	0.00	72,348.00	0.00	0.00	0.00	0.00	0.00	72,348.00
	019910	Kathleen Martin	110000	211285	AASPUI		0.00	0.00	0.00	50,369.00	0.00	0.00	0.00	0.00	0.00	50,369.00
	019911	Vacant	110000	211285	AASPUI		0.00	0.00	0.00	50,369.00	0.00	0.00	0.00	0.00	0.00	50,369.00
Sponsored Prgs/Univ Initiatives Total							0.00	0.00	0.00	195,586.00	0.00	0.00	0.00	0.00	0.00	195,586.00
<u>Student Affairs Administration</u>																
	300185	Dana Tribble	110000	282000	ED0009		0.00	0.00	0.00	15,610.20	0.00	0.00	0.00	0.00	0.00	15,610.20
	300237	Vacant	110000	282000	ED0009		0.00	0.00	0.00	24,632.40	0.00	0.00	0.00	0.00	0.00	24,632.40
Student Affairs Administration Total							0.00	0.00	0.00	40,242.60	0.00	0.00	0.00	0.00	0.00	40,242.60
VP Academic Affairs Total							0.00	0.00	0.00	2,585,065.23	0.00	0.00	0.00	0.00	0.00	2,585,065.23
Research Total							0.00	0.00	0.00	2,753,471.23	0.00	0.00	0.00	0.00	0.00	2,753,471.23
Academic Support																
VP Academic Affairs																
<u>Dean's Office Business & Economics</u>																

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service-					Academic Support	Student Support	Operations and			Grand Total	
							Instruction	Dept Service-Instruction	Research	Public Service	Maintenance			Auxiliary Enterprises				
	000803	Tracy Cole					0.00	0.00	0.00	0.00	0.00	169,650.00	0.00	0.00	0.00	0.00	169,650.00	
	002821	Kevin Mason					0.00	0.00	0.00	0.00	0.00	107,840.80	0.00	0.00	0.00	0.00	107,840.80	
	010433	Angela Bell					0.00	0.00	0.00	0.00	0.00	43,784.00	0.00	0.00	0.00	0.00	43,784.00	
	134021	Rebecca Baker					0.00	0.00	0.00	0.00	0.00	32,117.00	0.00	0.00	0.00	0.00	32,117.00	
	207001	Kaitlain Hook					0.00	0.00	0.00	0.00	0.00	36,295.80	0.00	0.00	0.00	0.00	36,295.80	
	A00026	Vacant					0.00	0.00	0.00	0.00	0.00	134,325.00	0.00	0.00	0.00	0.00	134,325.00	
	M00026	Vacant					0.00	0.00	0.00	0.00	0.00	149,066.00	0.00	0.00	0.00	0.00	149,066.00	
	N00026	N-Dean's Office Sch Business					0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	400.00	
Dean's Office Business & Economics Total							0.00	0.00	0.00	0.00	0.00	673,478.60	0.00	0.00	0.00	0.00	673,478.60	
<u>Broadcasting</u>																		
	027071	Christie Kellar					0.00	0.00	0.00	0.00	0.00	38,125.00	0.00	0.00	0.00	0.00	38,125.00	
	E00055	E-Broadcasting					0.00	0.00	0.00	0.00	0.00	219.00	0.00	0.00	0.00	0.00	219.00	
	N00055	N-Broadcasting					0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	
Broadcasting Total							0.00	0.00	0.00	0.00	0.00	39,844.00	0.00	0.00	0.00	0.00	39,844.00	
<u>Center for Teaching/Learning</u>																		
	300052	Alexis Johnson					0.00	0.00	0.00	0.00	0.00	12,242.00	0.00	0.00	0.00	0.00	12,242.00	
	300062	Theresa Cullen					0.00	0.00	0.00	0.00	0.00	33,421.20	0.00	0.00	0.00	0.00	33,421.20	
	M00017	Vacant					0.00	0.00	0.00	0.00	0.00	7,161.00	0.00	0.00	0.00	0.00	7,161.00	
Center for Teaching/Learning Total							0.00	0.00	0.00	0.00	0.00	52,824.20	0.00	0.00	0.00	0.00	52,824.20	
<u>Computer and Information Science</u>																		
	027059	Joseph Redding					0.00	0.00	0.00	0.00	0.00	52,470.00	0.00	0.00	0.00	0.00	52,470.00	
Computer and Information Science Total							0.00	0.00	0.00	0.00	0.00	52,470.00	0.00	0.00	0.00	0.00	52,470.00	
<u>Dean-Graduate College</u>																		
	000806	Sarah Gordon					0.00	0.00	0.00	0.00	0.00	127,500.00	0.00	0.00	0.00	0.00	127,500.00	
	010401	Samantha Meeks					0.00	0.00	0.00	0.00	0.00	43,860.00	0.00	0.00	0.00	0.00	43,860.00	
	022913	Michan Chowritmootoo					0.00	0.00	0.00	0.00	0.00	47,940.00	0.00	0.00	0.00	0.00	47,940.00	
	134016	Sylvia Cooper					0.00	0.00	0.00	0.00	0.00	39,579.00	0.00	0.00	0.00	0.00	39,579.00	
	134025	James Carter					0.00	0.00	0.00	0.00	0.00	25,773.00	0.00	0.00	0.00	0.00	25,773.00	
	N00075	N-Dean Graduate School					0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	0.00	0.00	0.00	1,400.00	
Dean-Graduate College Total							0.00	0.00	0.00	0.00	0.00	286,052.00	0.00	0.00	0.00	0.00	286,052.00	
<u>Dean's Office Arts & Humanities</u>																		
	000804	Jeffrey Cass					0.00	0.00	0.00	0.00	0.00	147,900.00	0.00	0.00	0.00	0.00	147,900.00	
	002825	Jeff Bright					0.00	0.00	0.00	0.00	0.00	85,004.80	0.00	0.00	0.00	0.00	85,004.80	
	134006	Valli Wanzer					0.00	0.00	0.00	0.00	0.00	27,399.00	0.00	0.00	0.00	0.00	27,399.00	
	A00045	Vacant					0.00	0.00	0.00	0.00	0.00	462,944.00	0.00	0.00	0.00	0.00	462,944.00	
	M00045	Vacant					0.00	0.00	0.00	0.00	0.00	302,429.00	0.00	0.00	0.00	0.00	302,429.00	
	N00045	N-Dean Arts & Humanities					0.00	0.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	1,700.00	
Dean's Office Arts & Humanities Total							0.00	0.00	0.00	0.00	0.00	1,027,376.80	0.00	0.00	0.00	0.00	1,027,376.80	
<u>Dean's Office Education & Health</u>																		
	000801	Timothy Carter					0.00	0.00	0.00	0.00	0.00	157,774.00	0.00	0.00	0.00	0.00	157,774.00	
	002822	Brett Stone					0.00	0.00	0.00	0.00	0.00	46,000.00	0.00	0.00	0.00	0.00	46,000.00	
	134022	Alexis Bell					0.00	0.00	0.00	0.00	0.00	25,773.00	0.00	0.00	0.00	0.00	25,773.00	
	A00038	Vacant					0.00	0.00	0.00	0.00	0.00	371,212.00	0.00	0.00	0.00	0.00	371,212.00	
	E00038	E-Dean's Office Education					0.00	0.00	0.00	0.00	0.00	2,172.00	0.00	0.00	0.00	0.00	2,172.00	
	M00038	Vacant					0.00	0.00	0.00	0.00	0.00	275,278.00	0.00	0.00	0.00	0.00	275,278.00	
	N00038	N-Dean's Office Education					0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00	900.00	
Dean's Office Education & Health Total							0.00	0.00	0.00	0.00	0.00	879,109.00	0.00	0.00	0.00	0.00	879,109.00	
<u>Dean's Office STEM</u>																		
	000802	John Jackson					0.00	0.00	0.00	0.00	0.00	168,763.00	0.00	0.00	0.00	0.00	168,763.00	
	134024	Suzanne Kellar					0.00	0.00	0.00	0.00	0.00	27,083.00	0.00	0.00	0.00	0.00	27,083.00	
	135216	Katherine Culwell					0.00	0.00	0.00	0.00	0.00	24,357.00	0.00	0.00	0.00	0.00	24,357.00	

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	A00065	Vacant	A-Dean's Office Col Eng/App Sc	110000	270100	ST0001	0.00	0.00	0.00	0.00	0.00	304,579.00	0.00	0.00	0.00	304,579.00	
	M00065	Vacant	M-Dean's Office Col Eng/App Sc	110000	270100	ST0001	0.00	0.00	0.00	0.00	271,376.00	0.00	0.00	0.00	0.00	271,376.00	
	N00065	N-Dean Applied Science	N-Dean Applied Science	110000	270100	ST0001	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	
Dean's Office STEM Total							0.00	0.00	0.00	0.00	0.00	797,658.00	0.00	0.00	0.00	0.00	797,658.00
<u>Faculty Development General</u>																	
	A00024	Vacant	A-Faculty Dev General	110000	218500	AAFADV	0.00	0.00	0.00	0.00	71,950.00	0.00	0.00	0.00	0.00	71,950.00	
Faculty Development General Total							0.00	0.00	0.00	0.00	0.00	71,950.00	0.00	0.00	0.00	0.00	71,950.00
<u>Farm</u>																	
	010418	Stephen Daniel	Project/Program Administrator	110000	275500	BE0006	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	
	134702	Vacant	Equipment Mechanic	110000	275500	BE0006	0.00	0.00	0.00	0.00	25,773.00	0.00	0.00	0.00	0.00	25,773.00	
	N00074	N-Farm	N-Farm	110000	275500	BE0006	0.00	0.00	0.00	0.00	5,400.00	0.00	0.00	0.00	0.00	5,400.00	
Farm Total							0.00	0.00	0.00	0.00	0.00	76,173.00	0.00	0.00	0.00	0.00	76,173.00
<u>Library - General Operations</u>																	
	130801	Luke Heffley	Education Counselor	110000	216110	AALIBG	0.00	0.00	0.00	0.00	42,953.00	0.00	0.00	0.00	0.00	42,953.00	
	201001	Eric Rector	Dir of Library	110000	216110	AALIBG	0.00	0.00	0.00	0.00	99,068.00	0.00	0.00	0.00	0.00	99,068.00	
	206001	Charity Park	Librarian	110000	216110	AALIBG	0.00	0.00	0.00	0.00	46,640.00	0.00	0.00	0.00	0.00	46,640.00	
	206002	Lowell Lybarger	Librarian	110000	216110	AALIBG	0.00	0.00	0.00	0.00	58,793.00	0.00	0.00	0.00	0.00	58,793.00	
	206003	Phillipe Van Houtte	Librarian	110000	216110	AALIBG	0.00	0.00	0.00	0.00	63,595.00	0.00	0.00	0.00	0.00	63,595.00	
	206004	Angela Black	Librarian	110000	216110	AALIBG	0.00	0.00	0.00	0.00	61,695.00	0.00	0.00	0.00	0.00	61,695.00	
	206005	Carol Hanan	Librarian	110000	216110	AALIBG	0.00	0.00	0.00	0.00	55,460.00	0.00	0.00	0.00	0.00	55,460.00	
	206006	Sheryle Tinerella	Librarian	110000	216110	AALIBG	0.00	0.00	0.00	0.00	57,331.26	0.00	0.00	0.00	0.00	57,331.26	
	206101	Don Dupuy	Library Supervisor	110000	216110	AALIBG	0.00	0.00	0.00	0.00	34,998.00	0.00	0.00	0.00	0.00	34,998.00	
	206300	Stephen Blackford	Library Specialist	110000	216110	AALIBG	0.00	0.00	0.00	0.00	26,057.00	0.00	0.00	0.00	0.00	26,057.00	
	206601	Vacant	Library Technician	110000	216110	AALIBG	0.00	0.00	0.00	0.00	24,358.00	0.00	0.00	0.00	0.00	24,358.00	
	206602	Frances Ferris	Library Technician	110000	216110	AALIBG	0.00	0.00	0.00	0.00	24,358.00	0.00	0.00	0.00	0.00	24,358.00	
	E00022	E-Library General Operations	E-Library General Operations	110000	216110	AALIBG	0.00	0.00	0.00	0.00	36,699.00	0.00	0.00	0.00	0.00	36,699.00	
	N00022	N-Library General Operations	N-Library General Operations	110000	216110	AALIBG	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	
Library - General Operations Total							0.00	0.00	0.00	0.00	0.00	667,005.26	0.00	0.00	0.00	0.00	667,005.26
<u>Little Theater</u>																	
	E00054	E-Little Theater	E-Little Theater	110000	251300	AHLTHR	0.00	0.00	0.00	0.00	7,200.00	0.00	0.00	0.00	0.00	7,200.00	
	N00054	N-Little Theater	N-Little Theater	110000	251300	AHLTHR	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	
Little Theater Total							0.00	0.00	0.00	0.00	0.00	9,700.00	0.00	0.00	0.00	0.00	9,700.00
<u>Mechanical Engineering</u>																	
	002823	John Krohn	Associate Dean of College	110000	270800	ST0005	0.00	0.00	0.00	0.00	115,895.20	0.00	0.00	0.00	0.00	115,895.20	
Mechanical Engineering Total							0.00	0.00	0.00	0.00	0.00	115,895.20	0.00	0.00	0.00	0.00	115,895.20
<u>Nursing</u>																	
	027080	Patricia Fernandez	Computer Support Technician	110000	263000	ED0006	0.00	0.00	0.00	0.00	34,337.00	0.00	0.00	0.00	0.00	34,337.00	
Nursing Total							0.00	0.00	0.00	0.00	0.00	34,337.00	0.00	0.00	0.00	0.00	34,337.00
<u>Online Center</u>																	
	007351	Mark Mitchell	Instructional Designer	110000	286100	AAONLI	0.00	0.00	0.00	0.00	63,679.00	0.00	0.00	0.00	0.00	63,679.00	
	007352	Vacant	Instructional Designer	110000	286100	AAONLI	0.00	0.00	0.00	0.00	47,286.00	0.00	0.00	0.00	0.00	47,286.00	
	010417	Kenneth Teutsch	Project/Program Administrator	110000	286100	AAONLI	0.00	0.00	0.00	0.00	51,823.00	0.00	0.00	0.00	0.00	51,823.00	
	AT0247	Vacant	AT-Online Center	110000	286100	AAONLI	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	
	M00247	Vacant	M-Online Center	110000	286100	AAONLI	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	55,000.00	
Online Center Total							0.00	0.00	0.00	0.00	0.00	262,788.00	0.00	0.00	0.00	0.00	262,788.00
<u>Open Education Resource Initiative</u>																	
	AT0248	Vacant	AT- Open Ed Resources	110000	211276	AAOERI	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	
Open Education Resource Initiative Total							0.00	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00
VP Academic Affairs Total							0.00	0.00	0.00	0.00	0.00	5,121,661.06	0.00	0.00	0.00	0.00	5,121,661.06

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VP Administration and Finance																
<u>Matching SBTDC Grant</u>																
	900008	Ronda Hawkins														
	900009	Matthew Lundy														
	910006	Amy Brenner														
	Matching SBTDC Grant Total															
<u>Office of Information Systems</u>																
	026901	Todd Manly														
	027057	Lawrence Ford														
	027060	Austin Norman														
	027068	Joseph Gordon														
	Office of Information Systems Total															
	VP Administration and Finance Total															
	Academic Support Total															
Student Support																
VP Academic Affairs																
<u>Assessment Office</u>																
	202001	Christine Austin														
	207201	Amanda Gardner														
	Assessment Office Total															
<u>Professional Studies</u>																
	027909	Brittany Rotenbury														
	027911	Miranda Senn														
	Professional Studies Total															
<u>Registrar's Office</u>																
	005801	Tammy Weaver														
	010408	Michelle Price														
	010442	Victoria Tomlin														
	015401	Alexis Scrimshire														
	015402	Connie Herring														
	015403	Brandi Tripp														
	022903	Tanda Morrison														
	022915	Brandi Duvall														
	027910	Julia Pope														
	132101	Vacant														
	132102	Hollie Gillispie														
	132103	Justin Clark														
	132104	Shanteal Scott														
	132105	Dalton Brock														
	133851	Richard Blackburn														
	N00013	N-Registrar's Office														
	Registrar's Office Total															
<u>Student Newspaper</u>																
	N00102	N-Student Newspaper														
	Student Newspaper Total															
<u>Tutoring Center</u>																
	022904	William Tomlin														
	404003	Bradley Palmer														
	404005	Nathan Kennedy														

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Assoc Dean Campus Life Total						0.00	0.00	0.00	0.00	0.00	0.00	276,766.00	0.00	0.00	0.00	276,766.00
<u>Dean of Students</u>																
	007301	Kevin Solomon	110000	420010	SVDEAN	0.00	0.00	0.00	0.00	0.00	0.00	29,826.00	0.00	0.00	0.00	29,826.00
	014905	Will Cooper	110000	420010	SVDEAN	0.00	0.00	0.00	0.00	0.00	0.00	63,777.00	0.00	0.00	0.00	63,777.00
	016438	Vacant	110000	420010	SVDEAN	0.00	0.00	0.00	0.00	0.00	0.00	42,985.00	0.00	0.00	0.00	42,985.00
	022910	William Titsworth	110000	420010	SVDEAN	0.00	0.00	0.00	0.00	0.00	0.00	51,622.00	0.00	0.00	0.00	51,622.00
	028000	Tamara Dougan	110000	420010	SVDEAN	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	4,200.00
	N00186	N-Dean of Students (SV)	110000	420010	SVDEAN	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00
Dean of Students Total						0.00	0.00	0.00	0.00	0.00	0.00	217,410.00	0.00	0.00	0.00	217,410.00
<u>Events Management - Student Service</u>																
	019907	Rachel Broussard	110000	420425	SVEVMG	0.00	0.00	0.00	0.00	0.00	0.00	40,800.00	0.00	0.00	0.00	40,800.00
	G00240	G-Events Management	110000	420425	SVEVMG	0.00	0.00	0.00	0.00	0.00	0.00	13,784.00	0.00	0.00	0.00	13,784.00
Events Management - Student Service Total						0.00	0.00	0.00	0.00	0.00	0.00	54,584.00	0.00	0.00	0.00	54,584.00
<u>Student Disability Services</u>																
	022501	Vacant	110000	420300	SVHSDS	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00
	025406	Sarah Leavell	110000	420300	SVHSDS	0.00	0.00	0.00	0.00	0.00	0.00	57,120.00	0.00	0.00	0.00	57,120.00
	132004	Brittany Thomas	110000	420300	SVHSDS	0.00	0.00	0.00	0.00	0.00	0.00	29,836.00	0.00	0.00	0.00	29,836.00
	N00096	N-Student Disability Services	110000	420300	SVHSDS	0.00	0.00	0.00	0.00	0.00	0.00	6,472.00	0.00	0.00	0.00	6,472.00
Student Disability Services Total						0.00	0.00	0.00	0.00	0.00	0.00	133,428.00	0.00	0.00	0.00	133,428.00
<u>Student Engagement</u>																
	022907	Deidra Dillard	110000	420755	SVENGA	0.00	0.00	0.00	0.00	0.00	0.00	51,918.00	0.00	0.00	0.00	51,918.00
Student Engagement Total						0.00	0.00	0.00	0.00	0.00	0.00	51,918.00	0.00	0.00	0.00	51,918.00
<u>Student Financial Aid</u>																
	010421	Tracey Hale	110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	0.00	43,801.00	0.00	0.00	0.00	43,801.00
	010422	Vacant	110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	0.00	48,181.00	0.00	0.00	0.00	48,181.00
	012401	Heather Taylor	110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	0.00	81,858.00	0.00	0.00	0.00	81,858.00
	027001	Jennifer Griffin	110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	0.00	54,669.00	0.00	0.00	0.00	54,669.00
	132301	Vacant	110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	0.00	29,836.00	0.00	0.00	0.00	29,836.00
	132302	Rhonda Ralph	110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	0.00	35,023.00	0.00	0.00	0.00	35,023.00
	132303	Ashlyn Lee	110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	0.00	30,738.00	0.00	0.00	0.00	30,738.00
	132306	Joceline Argueta	110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	0.00	30,433.00	0.00	0.00	0.00	30,433.00
	132307	Paula Reed	110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	0.00	31,674.00	0.00	0.00	0.00	31,674.00
	133651	Sarah Henry	110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	0.00	27,062.00	0.00	0.00	0.00	27,062.00
	133652	Vacant	110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	0.00	27,062.00	0.00	0.00	0.00	27,062.00
	N00080	N-Financial Aid	110000	560100	EMFINA	0.00	0.00	0.00	0.00	0.00	0.00	5,908.00	0.00	0.00	0.00	5,908.00
Student Financial Aid Total						0.00	0.00	0.00	0.00	0.00	0.00	446,245.00	0.00	0.00	0.00	446,245.00
<u>Student Services Contingency</u>																
	N00175	N-Student Services Cont. NWS	110000	400500	SVCONT	0.00	0.00	0.00	0.00	0.00	0.00	1,564.00	0.00	0.00	0.00	1,564.00
Student Services Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	1,564.00	0.00	0.00	0.00	1,564.00
<u>Testing Center Operations</u>																
	017921	Kashema Washington	110000	421100	SVTEST	0.00	0.00	0.00	0.00	0.00	0.00	40,800.00	0.00	0.00	0.00	40,800.00
Testing Center Operations Total						0.00	0.00	0.00	0.00	0.00	0.00	40,800.00	0.00	0.00	0.00	40,800.00
<u>Veterans Services</u>																
	022908	Shelly Hall	110000	421300	SVVETS	0.00	0.00	0.00	0.00	0.00	0.00	45,603.00	0.00	0.00	0.00	45,603.00
Veterans Services Total						0.00	0.00	0.00	0.00	0.00	0.00	45,603.00	0.00	0.00	0.00	45,603.00
<u>Multicultural Student Services</u>																
	025407	Vacant	110000	420060	SVSMCL	0.00	0.00	0.00	0.00	0.00	0.00	51,510.00	0.00	0.00	0.00	51,510.00
	G00254	G-Multicultural Student Services	110000	420060	SVSMCL	0.00	0.00	0.00	0.00	0.00	0.00	13,784.00	0.00	0.00	0.00	13,784.00
Multicultural Student Services Total						0.00	0.00	0.00	0.00	0.00	0.00	65,294.00	0.00	0.00	0.00	65,294.00

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service-Instruction	Dept Service-Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
Enrollment Management																
002801	Brittney Daubenheyer	Associate Vice President	110000	560000	ENRLMT	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	120,000.00
134027	Vacant	Administrative Specialist III	110000	560000	ENRLMT	0.00	0.00	0.00	0.00	0.00	0.00	25,773.00	0.00	0.00	0.00	25,773.00
Enrollment Management Total						0.00	0.00	0.00	0.00	0.00	0.00	145,773.00	0.00	0.00	0.00	145,773.00
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	2,903,448.00	0.00	0.00	0.00	2,903,448.00
Student Support Total						0.00	0.00	0.00	0.00	0.00	0.00	3,875,209.00	0.00	0.00	0.00	3,875,209.00
Institutional Support																
President																
Athletic Compliance																
010412	Kristain Thompson	Project/Program Administrator	110000	160000	PRCML	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,950.00	0.00	0.00	22,950.00
Athletic Compliance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,950.00	0.00	0.00	22,950.00
Governmental Relations																
011901	Gina Lockwood	Director of Public Affairs	110000	120000	PRGOVT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,976.00	0.00	0.00	108,976.00
Governmental Relations Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,976.00	0.00	0.00	108,976.00
Legal Counsel																
003801	Eric Walker	General Counsel	110000	125000	PRCOUN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,060.00	0.00	0.00	156,060.00
Legal Counsel Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,060.00	0.00	0.00	156,060.00
President Contingency																
N00176	N-President's Contingency NWS	N-President's Contingency NWS	110000	119000	PRCONT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	23.00
President Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	23.00
President's Office																
000101	Robin Bowen	President	110000	115000	PRPRES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360,836.00	0.00	0.00	360,836.00
000131	Kirk Jones	Executive VP/Provost	110000	115000	PRPRES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	285,000.00	0.00	0.00	285,000.00
010437	Jennifer Fleming	Project/Program Administrator	110000	115000	PRPRES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,780.00	0.00	0.00	77,780.00
019908	Kimberly Turner	Spec Projects Coordinator	110000	115000	PRPRES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,065.00	0.00	0.00	42,065.00
President's Office Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	765,681.00	0.00	0.00	765,681.00
University Relations																
004401	Samuel Strasner	Director University Relations	110000	140000	PRUNRL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,359.00	0.00	0.00	82,359.00
University Relations Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,359.00	0.00	0.00	82,359.00
Vehicle Allowance																
AT0185	Robin Bowen	AT-President's Residence	110000	145550	PRCARA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00
Vehicle Allowance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00
President Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,145,049.00	0.00	0.00	1,145,049.00
VP Academic Affairs																
Commencement																
E00014	E-Commencement	E-Commencement	110000	211610	AACOMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	750.00
N00014	N-Commencement	N-Commencement	110000	211610	AACOMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	800.00
Commencement Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550.00	0.00	0.00	1,550.00
International Education AA																
007401	Sabrina Anwar	English Lang Institute Coord	110000	211701	AAIEDU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,459.00	0.00	0.00	38,459.00
010434	Gabriele Haulmark	Project/Program Administrator	110000	211701	AAIEDU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,552.30	0.00	0.00	66,552.30
011401	Sara Chronister	Dir of International Programs	110000	211701	AAIEDU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,120.00	0.00	0.00	57,120.00
E00251	E-International Education	E-International Education	110000	211701	AAIEDU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00	0.00	0.00	17,000.00
N00251	N-International Education	N-International Education	110000	211701	AAIEDU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,700.00	0.00	0.00	9,700.00
International Education AA Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	188,831.30	0.00	0.00	188,831.30

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service-Instruction	Dept Service-Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
<u>Vice President for Adm/Finance</u>																
	000201	Vacant	110000	310000	AFVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,600.00	0.00	0.00	183,600.00
	002802	Jessica Holloway	110000	310000	AFVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,913.30	0.00	0.00	12,913.30
	004301	Suzanne McCall	110000	310000	AFVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,983.75	0.00	0.00	27,983.75
	013001	Katherine Ehemann	110000	310000	AFVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,538.42	0.00	0.00	6,538.42
	027402	Brendalyn Shockley	110000	310000	AFVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,700.00	0.00	0.00	20,700.00
Vice President for Adm/Finance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	251,735.47	0.00	0.00	251,735.47
<u>Scholarship Management</u>																
	008351	Stacie Harden	110000	330100	AFSCHL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,405.00	0.00	0.00	72,405.00
	027402	Brendalyn Shockley	110000	330100	AFSCHL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,050.00	0.00	0.00	31,050.00
Scholarship Management Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,455.00	0.00	0.00	103,455.00
VP Administration and Finance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,151,284.00	0.00	0.00	4,151,284.00
<u>VP Student Affairs</u>																
<u>Enrollment Management Contingency</u>																
	N00235	N-Enrollment Management Cont.	110000	560600	EMCONT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	393.00	0.00	0.00	393.00
Enrollment Management Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	393.00	0.00	0.00	393.00
<u>Marketing and Communications</u>																
	010410	Ryan Taylor	110000	560400	EMMRCM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,998.00	0.00	0.00	61,998.00
	010419	Vacant	110000	560400	EMMRCM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,100.00	0.00	0.00	56,100.00
	010420	Susan Underwood	110000	560400	EMMRCM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,000.00	0.00	0.00	78,000.00
	010431	Madisyn Chance	110000	560400	EMMRCM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00
	010438	Bradlee Treece	110000	560400	EMMRCM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,450.00	0.00	0.00	45,450.00
	020901	Ashley Sheridan	110000	560400	EMMRCM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
	022912	Melanie Paterak	110000	560400	EMMRCM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,800.00	0.00	0.00	40,800.00
	N00229	N - EM Marketing and Com	110000	560400	EMMRCM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
Marketing and Communications Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	382,348.00	0.00	0.00	382,348.00
<u>Vice President for Student Services</u>																
	000301	Keegan Nichols	110000	400000	SVVPOF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	173,713.00	0.00	0.00	173,713.00
	002804	Amy Pennington	110000	400000	SVVPOF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,640.00	0.00	0.00	134,640.00
	019904	Aubrey Holt	110000	400000	SVVPOF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,500.00	0.00	0.00	25,500.00
	027404	Marcia Brown	110000	400000	SVVPOF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,160.00	0.00	0.00	40,160.00
Vice President for Student Services Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	374,013.00	0.00	0.00	374,013.00
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	756,754.00	0.00	0.00	756,754.00
<u>VP Advancement</u>																
<u>Alumni</u>																
	008856	Melissa South	110000	520000	DVALUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,940.00	0.00	0.00	47,940.00
	012901	Caroline Kitchens	110000	520000	DVALUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,677.00	0.00	0.00	72,677.00
	N00106	N-Alumni Office	110000	520000	DVALUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,568.00	0.00	0.00	4,568.00
Alumni Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,185.00	0.00	0.00	125,185.00
<u>Contingency</u>																
	N00177	N-Development Contingency	110000	530000	DVCONT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	303.00	0.00	0.00	303.00
Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	303.00	0.00	0.00	303.00
<u>Vice President for Advancement</u>																
	000251	Jason Geiken	110000	510000	DVVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	173,400.00	0.00	0.00	173,400.00
	002803	Phillip Fisher	110000	510000	DVVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,200.00	0.00	0.00	112,200.00
	002851	Alisha Williams	110000	510000	DVVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,000.00	0.00	0.00	102,000.00
	005901	Peggy Ayers	110000	510000	DVVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,187.00	0.00	0.00	85,187.00
	008851	Joshua Clem	110000	510000	DVVIPR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,400.00	0.00	0.00	71,400.00

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service-							Operations and Auxiliary			Grand Total
							Instruction	Instruction	Dept Service-Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Maintenance	Enterprises	
	008854	Pamela Cooper					0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,912.00	0.00	0.00	64,912.00
	018401	Durena Long					0.00	0.00	0.00	0.00	0.00	0.00	63,240.00	0.00	0.00	63,240.00	
	018901	Ashley Bryant					0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00	
	019401	Brent Drake					0.00	0.00	0.00	0.00	0.00	0.00	77,573.00	0.00	0.00	77,573.00	
	027403	Katrina Young					0.00	0.00	0.00	0.00	0.00	0.00	53,993.00	0.00	0.00	53,993.00	
	028507	Lisa Harris					0.00	0.00	0.00	0.00	0.00	0.00	40,490.00	0.00	0.00	40,490.00	
	AT0105	Vacant					0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	
	G00105	G-VP for Advancement					0.00	0.00	0.00	0.00	0.00	0.00	17,416.00	0.00	0.00	17,416.00	
	N00105	N-VP for Development					0.00	0.00	0.00	0.00	0.00	0.00	15,582.00	0.00	0.00	15,582.00	
Vice President for Advancement Total							0.00	0.00	0.00	0.00	0.00	0.00	952,393.00	0.00	0.00	952,393.00	
VP Advancement Total							0.00	0.00	0.00	0.00	0.00	0.00	1,077,881.00	0.00	0.00	1,077,881.00	
Institutional Support Total							0.00	0.00	0.00	0.00	0.00	0.00	7,900,465.30	0.00	0.00	7,900,465.30	
Operations and Maintenance																	
VP Administration and Finance																	
<u>Building Maintenance</u>																	
	029000	Daniel Hutcherson					0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,286.00	0.00	0.00	47,286.00
	029001	Vacant					0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,286.00	0.00	0.00	47,286.00
	029002	Jeffery Nichols					0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,286.00	0.00	0.00	47,286.00
	029004	Vacant					0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,786.00	0.00	0.00	32,786.00
	029005	Jace Wesley					0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,417.00	0.00	0.00	33,417.00
	029010	Vacant					0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,215.00	0.00	0.00	5,215.00
	029013	Christopher Coley					0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,594.00	0.00	0.00	37,594.00
	029015	Jeffrey Snow					0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,705.00	0.00	0.00	44,705.00
	029017	Micah Fenton					0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,785.00	0.00	0.00	32,785.00
	029020	Vacant					0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,224.00	0.00	0.00	38,224.00
	029021	Vacant					0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,301.00	0.00	0.00	32,301.00
	131861	Christopher Duncan					0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,433.00	0.00	0.00	44,433.00
	133502	George Keller					0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,984.00	0.00	0.00	28,984.00
	E00085	E-Building Maintenance					0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,923.00	0.00	0.00	40,923.00
Building Maintenance Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	513,225.00	0.00	0.00	513,225.00
<u>Construction Management</u>																	
	019901	Robert Condley					0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,996.00	0.00	0.00	71,996.00
Construction Management Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,996.00	0.00	0.00	71,996.00
<u>Custodial Services</u>																	
	130601	Julie Ennis					0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,789.00	0.00	0.00	47,789.00
	134301	Stacey Cox					0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,332.00	0.00	0.00	33,332.00
	134802	Craig Heard					0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,769.00	0.00	0.00	25,769.00
	136302	Kacy Reed					0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,107.00	0.00	0.00	16,107.00
	136402	Tiffany Ford					0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,263.00	0.00	0.00	28,263.00
	136403	William Stone					0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,769.00	0.00	0.00	25,769.00
	136404	Rebecca Reynolds					0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,769.00	0.00	0.00	25,769.00
	136406	Amanda Handley					0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,263.00	0.00	0.00	28,263.00
	136407	Bennie Washington					0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,769.00	0.00	0.00	25,769.00
	136408	Lori Metz					0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,769.00	0.00	0.00	25,769.00
	136409	Anthony Gamarro					0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,769.00	0.00	0.00	25,769.00
	136411	Vacant					0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,925.00	0.00	0.00	29,925.00
	136412	Glen Gramstad					0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,769.00	0.00	0.00	25,769.00
	136415	Beatriz Avila					0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,769.00	0.00	0.00	25,769.00
	136416	LaKisha Wood					0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,769.00	0.00	0.00	25,769.00
	136423	Cindy Ford					0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,925.00	0.00	0.00	29,925.00
	136424	Dylan McCurrie					0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,769.00	0.00	0.00	25,769.00
	136430	Julianne Tomczak					0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,769.00	0.00	0.00	25,769.00
	136431	Randy Leggett					0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,925.00	0.00	0.00	29,925.00

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Department	Employee	Title	Fund	Org	Index	Instruction	Faculty Service-Instruction	Dept Service-Instruction	Research	Public Service	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Auxiliary Enterprises	Grand Total
Public Safety Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	899,056.00	0.00	899,056.00
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	899,056.00	0.00	899,056.00
Operations and Maintenance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,844,399.00	0.00	2,844,399.00
Russellville E&G Total						14,351,415.15	1,789,433.76	804,919.50	2,753,471.23	0.00	5,383,291.06	3,875,209.00	7,900,465.30	2,844,399.00	0.00	39,702,604.00
<u>Camps and Special Programs</u>																
Energy Project																
Operations and Maintenance																
VP Administration and Finance																
Utilities																
010443	Joshua Carey	Project/Program Administrator	112550	364500	AFENMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,565.00	0.00	43,565.00
Utilities Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,565.00	0.00	43,565.00
VP Administration and Finance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,565.00	0.00	43,565.00
Operations and Maintenance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,565.00	0.00	43,565.00
Camps and Special Programs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,565.00	0.00	43,565.00
<u>Auxiliary Enterprises</u>																
Athletics																
Auxiliary Enterprises																
Athletics																
Athletic Contingency																
AT0180	Vacant	Ovrl'd - Athletics Contingency	150000	180000	ATCONT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	982.00	982.00
N00180	N-Athletics Contingency NWS	N-Athletics Contingency NWS	150000	180000	ATCONT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,015.00	1,015.00
Athletic Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,997.00	1,997.00
Athletic Director's Office																
010412	Kristain Thompson	Project/Program Administrator	150000	180100	ATDIRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,950.00	22,950.00
132001	Catherine Carter	Administrative Analyst	150000	180100	ATDIRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,350.00	35,350.00
400001	Abby Davis	Athletic Director	150000	180100	ATDIRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127,500.00	127,500.00
400601	Amy Anderson	Business Manager	150000	180100	ATDIRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,550.00	53,550.00
AT0112	Vacant	AT-Athletic Dir Office	150000	180100	ATDIRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Athletic Director's Office Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	244,350.00	244,350.00
Athletic Facilities																
407201	Belinda McCallie	Athletic Facility Manager	150000	180300	ATFACI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,991.00	42,991.00
N00113	N-Athletic Facilities	N-Athletic Facilities	150000	180300	ATFACI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,722.00	23,722.00
Athletic Facilities Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,713.00	66,713.00
Athletic Sports Info Office																
019903	Daniel Gallegos	Special Projects Coordinator	150000	180800	ATINFO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	55,000.00
406171	Kelly Young	Asst Sports Info Director	150000	180800	ATINFO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,960.00	39,960.00
N00114	N-Sports Information Office	N-Sports Information Office	150000	180800	ATINFO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00
Athletic Sports Info Office Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108,960.00	108,960.00
Athletic Trainers																
408001	Cesiley Rideau	Assistant Athletic Trainer	150000	180900	ATTRNR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00
940001	Brett Waldon	Proj/Prg Dir Sports Medicine	150000	180900	ATTRNR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,301.00	74,301.00
N00115	N-Athletic Trainer	N-Athletic Trainer	150000	180900	ATTRNR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
Athletic Trainers Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	137,301.00	137,301.00

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<u>Drill Team/Cheerleaders</u>																
G00101	G-Drill Team/Cheerleaders	G-Drill Team/Cheerleaders	150000	180925	ATDRCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,020.00	26,020.00
Drill Team/Cheerleaders Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,020.00	26,020.00
<u>Men's Baseball</u>																
401002	David Dawson	Head Coach-Baseball	150000	182020	ATBSBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,262.00	50,262.00
404009	Richard Estes	Assistant Coach	150000	182020	ATBSBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,168.00	39,168.00
G00118	G-Men's Baseball	G-Men's Baseball	150000	182020	ATBSBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,940.00	17,940.00
Men's Baseball Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	107,370.00	107,370.00
<u>Men's Basketball</u>																
401005	Mark Downey	Head Coach-Men's Basketball	150000	182030	ATBKTM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,850.00	78,850.00
404005	Nathan Kennedy	Assistant Coach	150000	182030	ATBKTM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,953.00	24,953.00
G00119	G-Men's Basketball	G-Men's Basketball	150000	182030	ATBKTM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,970.00	8,970.00
Men's Basketball Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	112,773.00	112,773.00
<u>Men's Football</u>																
401011	Kyle Shipp	Head Coach	150000	182010	ATFTBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,675.00	65,675.00
404001	Dominic Mirocke	Assistant Coach	150000	182010	ATFTBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,812.00	61,812.00
404002	Shawn Schnabel	Assistant Coach	150000	182010	ATFTBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,375.00	50,375.00
404004	Kendrick Van Ackeren	Assistant Coach	150000	182010	ATFTBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,000.00	61,000.00
404006	Adam Dulka	Assistant Coach	150000	182010	ATFTBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,750.00	24,750.00
404007	Aaron Williams-Archie	Assistant Coach	150000	182010	ATFTBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,480.00	49,480.00
404010	Kurt Corbin	Assistant Coach	150000	182010	ATFTBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,631.00	55,631.00
G00117	G-Men's Football	G-Men's Football	150000	182010	ATFTBM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,880.00	35,880.00
Men's Football Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	404,603.00	404,603.00
<u>Men's Golf</u>																
401009	William Spangler	Head Coach-Men's Golf	150000	182040	ATGLFM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
G00120	G-Men's Golf	G-Men's Golf	150000	182040	ATGLFM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,485.00	4,485.00
Men's Golf Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,485.00	34,485.00
<u>Trainer-Strength/Conditioning</u>																
408002	Michael Golden	Assistant Athletic Trainer	150000	180915	ATSTCD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,761.00	47,761.00
G00213	G-Strength/Conditioning	G-Strength/Conditioning	150000	180915	ATSTCD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,940.00	17,940.00
Trainer-Strength/Conditioning Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,701.00	65,701.00
<u>Women's Basketball</u>																
401004	David Wilbers	Head Coach-Women's Basketball	150000	184010	ATBKTW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,598.00	83,598.00
404003	Bradley Palmer	Assistant Coach	150000	184010	ATBKTW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,862.00	23,862.00
G00121	G-Women's Basketball	G-Women's Basketball	150000	184010	ATBKTW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,970.00	8,970.00
Women's Basketball Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,430.00	116,430.00
<u>Women's Cross Country</u>																
401006	Gabriel Sams	Head Coach-Women's X Country	150000	184020	ATCRCW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,889.00	21,889.00
G00122	G-Women's Cross Country	G-Women's Cross Country	150000	184020	ATCRCW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,970.00	8,970.00
Women's Cross Country Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,859.00	30,859.00
<u>Women's Golf</u>																
401009	William Spangler	Head Coach-Men's Golf	150000	184030	ATGLFW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
G00123	G-Women's Golf	G-Women's Golf	150000	184030	ATGLFW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,485.00	4,485.00
Women's Golf Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,485.00	34,485.00
<u>Women's Softball</u>																
401008	Jordan Jones	Head Coach-Women's Softball	150000	184040	ATSFTW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,000.00	56,000.00
404008	Addie Jensen	Assistant Coach	150000	184040	ATSFTW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,168.00	39,168.00
G00124	G-Women's Softball	G-Women's Softball	150000	184040	ATSFTW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,970.00	8,970.00
Women's Softball Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104,138.00	104,138.00

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Women's Tennis																
	401007	Shaun Wiseman					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
Women's Tennis Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
Women's Volleyball																
	401003	Kera Dukic					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,710.00	45,710.00
	404011	Vacant					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,213.00	33,213.00
	G00126	G-Women's Volleyball					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,970.00	8,970.00
Women's Volleyball Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,893.00	87,893.00
Athletics Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,709,078.00	1,709,078.00
Auxiliary Enterprises Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,709,078.00	1,709,078.00
Bookstore & Post Office																
Auxiliary Enterprises																
VP Administration and Finance																
Bookstore Administration																
	010415	Tammy Rye					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,980.00	12,980.00
Bookstore Administration Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,980.00	12,980.00
Post Office																
	130351	Deanna Kile					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,291.00	11,291.00
	510651	Lea Riley					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,934.00	30,934.00
	510901	L Floyd					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,245.00	26,245.00
	E00129	E-Post Office					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00
	N00129	N-Post Office					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,662.00	8,662.00
Post Office Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,632.00	77,632.00
VP Administration and Finance Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,612.00	90,612.00
Auxiliary Enterprises Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,612.00	90,612.00
Food Service																
Auxiliary Enterprises																
VP Administration and Finance																
Food Service																
	002802	Jessica Holloway					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,370.00	19,370.00
	010415	Tammy Rye					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	42,000.00
	010427	Deborah Brady					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,238.00	5,238.00
	012981	Angela Crow					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,535.00	27,535.00
	019906	Vacant					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,275.00	17,275.00
	019909	Jennifer Warren					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,605.00	3,605.00
	028502	Jennifer Taylor					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,644.00	18,644.00
	028503	Traci Halsted					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,610.00	16,610.00
	028511	Erin Michael					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,645.00	42,645.00
	132531	Lisa Gibson					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,099.00	32,099.00
Food Service Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225,021.00	225,021.00
VP Administration and Finance Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225,021.00	225,021.00
Auxiliary Enterprises Total							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225,021.00	225,021.00
Residence Life																

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							Instruction	Dept Service-	Research	Public Service	Academic Support	Student Support	Institutional Support	Maintenance	Auxiliary Enterprises		
Auxiliary Enterprises																	
VP Student Affairs																	
<u>Residence Hall Maintenance</u>																	
029007	Chad Davis	Skilled Tradesman	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,417.00	33,417.00	
029008	Vacant	Skilled Tradesman	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,417.00	33,417.00	
029009	Cody Neal	General Maintenance Lead	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,087.00	44,087.00	
136302	Kacy Reed	Institutional Srvc Supervisor	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,284.00	14,284.00	
136419	Lillyann Copeland	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	23,631.00	
136425	Ashley Hull	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,168.00	23,168.00	
136426	Bonnie Freeman	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,168.00	23,168.00	
136440	Paula Hull	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	23,631.00	
136449	Brittany Stewart	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,168.00	23,168.00	
407300	Derrick Ennis	Skilled Tradesman	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,719.00	36,719.00	
407301	Kevin Moles	Skilled Tradesman	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,752.00	33,752.00	
407302	Vacant	Skilled Tradesman	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,975.00	35,975.00	
511101	Jolene Geeo	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	23,631.00	
511103	Zachary Turney	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	23,631.00	
511104	Michael Owens	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,168.00	23,168.00	
511107	Vacant	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	23,631.00	
511108	Chrystal Morrison	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,168.00	23,168.00	
511109	Peggy Shoop	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	23,631.00	
511112	Courtney Barnes	Institutional Services Asst	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,631.00	23,631.00	
E00132	E-Residence Life Maintenance	E-Residence Life Maintenance	153000	432000	SVRLMN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,835.00	39,835.00	
Residence Hall Maintenance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	552,743.00	552,743.00	
<u>Residence Life Director's Office</u>																	
007301	Kevin Solomon	Dean of Students	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,074.00	67,074.00	
014903	Delton Gordon	Assoc Dean of Students	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,963.00	81,963.00	
022901	Abbygayle Cook	Student Development Specialist	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	
022902	Bryan Cook	Student Development Specialist	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	
022909	Mark Moultrup	Student Development Specialist	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,900.00	45,900.00	
022914	Richard Wolaver	Student Development Specialist	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	
025401	Laura Palmer	Asst Dean of Students	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,570.00	53,570.00	
025402	Jessica Crabaugh	Asst Dean of Students	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,500.00	56,500.00	
027086	Brandon Willhite	Network Analyst	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,500.00	39,500.00	
134004	Vacant	Administrative Specialist III	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,773.00	25,773.00	
134007	Tressie Marshall	Administrative Specialist III	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,773.00	25,773.00	
403152	Vacant	Director of Residence Life	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,519.00	52,519.00	
E00131	E-Residence Life Dir Office	E-Residence Life Dir Office	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	13,500.00	
G00131	G-Residence Life Dir Office	G-Residence Life Dir Office	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,280.00	125,280.00	
N00131	N-Residence Life Dir Office	N-Residence Life Dir Office	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	397,320.00	397,320.00	
NS0131	NS-RL Director Office Apts	NS-RL Director Office Apts	153000	431000	SVRLDR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495,182.00	495,182.00	
Residence Life Director's Office Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,614,854.00	1,614,854.00	
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,167,597.00	2,167,597.00	
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,167,597.00	2,167,597.00	
<u>Student Health Services</u>																	
<u>Auxiliary Enterprises</u>																	
<u>VP Student Affairs</u>																	
<u>Student Health Services</u>																	
014901	Kristy Davis	Assoc Dean of Students	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,700.00	86,700.00	
016434	Leann Watson	Acad/Stu Support Counselor	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,020.00	52,020.00	
016436	Janis Taylor	Acad/Stu Support Counselor	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,458.00	54,458.00	
016437	Dillon Webster	Acad/Stu Support Counselor	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,000.00	51,000.00	
016439	John Bramlitt	Acad/Stu Support Counselor	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,020.00	52,020.00	

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							Instruction	Dept Service-Instruction	Research	Public Service	Maintenance								
134020	Julie Knotts	Administrative Specialist III	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,448.00	27,448.00	
403011	Robin Joslin	Advance Practice Nurse	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,064.00	84,064.00	
406151	Vacant	Registered Nurse Practitioner	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,940.00	69,940.00	
406160	Heather Campbell	Registered Nurse	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,062.00	48,062.00	
406161	Cori Hinson	Registered Nurse	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,290.00	50,290.00	
G00148	G-Student Health Services	G-Student Health Services	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,607.00	27,607.00	
N00148	N-Student Health Services	N-Student Health Services	154000	420910	SVHLTH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,016.00	8,016.00	
Student Health Services Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	611,625.00	611,625.00	
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	611,625.00	611,625.00
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	611,625.00	611,625.00	
Student Union/Recreation Center																			
Auxiliary Enterprises																			
VP Student Affairs																			
Student Union/Recreation Center																			
025405	Chelsea Neal	Asst Dean of Students	153100	440000	SVSURC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,305.00	79,305.00	
028504	Vacant	Fiscal Support Analyst	153100	440000	SVSURC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,520.00	26,520.00	
G00239	G-Student Union Rec Center	G-Student Union Rec Center	153100	440000	SVSURC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,744.00	13,744.00	
N00239	N-Student Union Rec Center	N-Student Union Rec Center	153100	440000	SVSURC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	208,462.00	208,462.00	
Student Union/Recreation Center Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	328,031.00	328,031.00	
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	328,031.00	328,031.00
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	328,031.00	328,031.00	
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,131,964.00	5,131,964.00	
Restricted																			
ATU College Work Study																			
Academic Support																			
VP Academic Affairs																			
Dean's Office Business & Economics																			
C00026	C-Dean Coll of Business	C-Dean Coll of Business	217700	221000	(blank)	0.00	0.00	0.00	0.00	0.00	8,515.00	0.00	0.00	0.00	0.00	0.00	8,515.00	8,515.00	
Dean's Office Business & Economics Total						0.00	0.00	0.00	0.00	0.00	8,515.00	0.00	0.00	0.00	0.00	0.00	0.00	8,515.00	8,515.00
Dean-Graduate College																			
C00075	C-Dean's Office Grad School	C-Dean's Office Grad School	217700	281000	(blank)	0.00	0.00	0.00	0.00	0.00	1,836.00	0.00	0.00	0.00	0.00	0.00	1,836.00	1,836.00	
Dean-Graduate College Total						0.00	0.00	0.00	0.00	0.00	1,836.00	0.00	0.00	0.00	0.00	0.00	0.00	1,836.00	1,836.00
Dean's Office Arts & Humanities																			
C00045	C-Dean's Office Arts/Humanitie	C-Dean's Office Arts/Humanitie	217700	250100	(blank)	0.00	0.00	0.00	0.00	0.00	40,901.00	0.00	0.00	0.00	0.00	0.00	40,901.00	40,901.00	
Dean's Office Arts & Humanities Total						0.00	0.00	0.00	0.00	0.00	40,901.00	0.00	0.00	0.00	0.00	0.00	0.00	40,901.00	40,901.00
Dean's Office Education & Health																			
C00038	C-Dean's Office Education	C-Dean's Office Education	217700	241000	(blank)	0.00	0.00	0.00	0.00	0.00	20,678.00	0.00	0.00	0.00	0.00	0.00	20,678.00	20,678.00	
Dean's Office Education & Health Total						0.00	0.00	0.00	0.00	0.00	20,678.00	0.00	0.00	0.00	0.00	0.00	0.00	20,678.00	20,678.00
Dean's Office STEM																			
C00065	C-Dean Applied Science	C-Dean Applied Science	217700	270100	(blank)	0.00	0.00	0.00	0.00	0.00	34,272.00	0.00	0.00	0.00	0.00	0.00	34,272.00	34,272.00	
Dean's Office STEM Total						0.00	0.00	0.00	0.00	0.00	34,272.00	0.00	0.00	0.00	0.00	0.00	0.00	34,272.00	34,272.00
Library - General Operations																			
C00022	C-Library General Ops	C-Library General Ops	217700	216110	(blank)	0.00	0.00	0.00	0.00	0.00	31,228.00	0.00	0.00	0.00	0.00	0.00	31,228.00	31,228.00	
Library - General Operations Total						0.00	0.00	0.00	0.00	0.00	31,228.00	0.00	0.00	0.00	0.00	0.00	0.00	31,228.00	31,228.00

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VP Academic Affairs Total						0.00	0.00	0.00	0.00	0.00	137,430.00	0.00	0.00	0.00	0.00	137,430.00
Academic Support Total						0.00	0.00	0.00	0.00	0.00	137,430.00	0.00	0.00	0.00	0.00	137,430.00
Student Support																
VP Academic Affairs																
Registrar's Office																
	C00013	C-Registrar's Office	217700	211600	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	3,569.00	0.00	0.00	0.00	3,569.00
Registrar's Office Total						0.00	0.00	0.00	0.00	0.00	0.00	3,569.00	0.00	0.00	0.00	3,569.00
Tutoring Center																
	C00227	C-Tutoring Center	217700	211540	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	2,156.00	0.00	0.00	0.00	2,156.00
Tutoring Center Total						0.00	0.00	0.00	0.00	0.00	0.00	2,156.00	0.00	0.00	0.00	2,156.00
VP Academic Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	5,725.00	0.00	0.00	0.00	5,725.00
VP Student Affairs																
Admissions/Student Recruitment																
	C00019	C-Admissions/Student Recruitmt	217700	560800	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	5,914.00	0.00	0.00	0.00	5,914.00
Admissions/Student Recruitment Total						0.00	0.00	0.00	0.00	0.00	0.00	5,914.00	0.00	0.00	0.00	5,914.00
Advising/Career Services																
	C00020	C-Advising & Reg Ctr	217700	214200	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	9,130.00	0.00	0.00	0.00	9,130.00
Advising/Career Services Total						0.00	0.00	0.00	0.00	0.00	0.00	9,130.00	0.00	0.00	0.00	9,130.00
Student Disability Services																
	C00096	C-Student Disability Services	217700	420300	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	4,033.00	0.00	0.00	0.00	4,033.00
Student Disability Services Total						0.00	0.00	0.00	0.00	0.00	0.00	4,033.00	0.00	0.00	0.00	4,033.00
Student Financial Aid																
	C00080	C-Student Financial Aid	217700	560100	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	14,799.00	0.00	0.00	0.00	14,799.00
Student Financial Aid Total						0.00	0.00	0.00	0.00	0.00	0.00	14,799.00	0.00	0.00	0.00	14,799.00
Student Services Contingency																
	C00175	C-Student Svcs Contingency	217700	400500	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	39,975.00	0.00	0.00	0.00	39,975.00
Student Services Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	39,975.00	0.00	0.00	0.00	39,975.00
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	73,851.00	0.00	0.00	0.00	73,851.00
Student Support Total						0.00	0.00	0.00	0.00	0.00	0.00	79,576.00	0.00	0.00	0.00	79,576.00
Institutional Support																
President																
President Contingency																
	C00176	C-President's Contingency	217700	119000	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	373.00	0.00	0.00	373.00
President Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	373.00	0.00	0.00	373.00
President Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	373.00	0.00	0.00	373.00
VP Academic Affairs																
Academic Affairs Contingency																
	C00220	C-Academic Affairs Contingency	217700	210100	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,976.00	0.00	0.00	13,976.00
Academic Affairs Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,976.00	0.00	0.00	13,976.00
VP Academic Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,976.00	0.00	0.00	13,976.00
VP Administration and Finance																

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<u>Contingency</u> C00156	C-Fiscal Affairs Contingency	C-Fiscal Affairs Contingency	217700	313000	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,625.00	0.00	0.00	35,625.00
Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,625.00	0.00	0.00	35,625.00
<u>Office of Information Systems</u> C0009	C-Information Services	C-Information Services	217700	211200	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,758.00	0.00	0.00	6,758.00
Office of Information Systems Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,758.00	0.00	0.00	6,758.00
VP Administration and Finance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,383.00	0.00	0.00	42,383.00
VP Student Affairs <u>Enrollment Management Contingency</u> C00235	C - EM Cont	C - EM Cont	217700	560600	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,409.00	0.00	0.00	6,409.00
Enrollment Management Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,409.00	0.00	0.00	6,409.00
VP Student Affairs Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,409.00	0.00	0.00	6,409.00
VP Advancement <u>Contingency</u> C00177	C-Development Contingency	C-Development Contingency	217700	530000	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,932.00	0.00	0.00	4,932.00
Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,932.00	0.00	0.00	4,932.00
VP Advancement Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,932.00	0.00	0.00	4,932.00
Institutional Support Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,073.00	0.00	0.00	68,073.00
Auxiliary Enterprises VP Administration and Finance <u>Post Office</u> C00129	C-Post Office	C-Post Office	217700	322500	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,869.00	8,869.00
Post Office Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,869.00	8,869.00
VP Administration and Finance Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,869.00	8,869.00
Athletics <u>Athletic Contingency</u> C00180	C-Athletics Contingency	C-Athletics Contingency	217700	180000	(blank)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,036.00	13,036.00
Athletic Contingency Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,036.00	13,036.00
Athletics Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,036.00	13,036.00
Auxiliary Enterprises Total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,905.00	21,905.00
Public Service VP Academic Affairs <u>Public Service - AA</u> C00236	C-AA Public Service	C-AA Public Service	217700	213555	(blank)	0.00	0.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	32,241.00
Public Service - AA Total						0.00	0.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	32,241.00
VP Academic Affairs Total						0.00	0.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	32,241.00
Public Service Total						0.00	0.00	0.00	0.00	32,241.00	0.00	0.00	0.00	0.00	0.00	32,241.00
Restricted Total						0.00	0.00	0.00	0.00	32,241.00	137,430.00	79,576.00	68,073.00	0.00	21,905.00	339,225.00
Grand Total						14,351,415.15	1,789,433.76	804,919.50	2,753,471.23	32,241.00	5,520,721.06	3,954,785.00	7,968,538.30	2,887,964.00	5,153,869.00	45,217,358.00

Ozark Campus
FY2025
Operating Budget

**Arkansas Tech University
Tuition & Mandatory Fees
FY 25**

Ozark E&G Tuition & Fee Rates

Tuition (per SSCH):

Resident Undergraduate	\$ 136.01
Non-Resident Undergraduate	\$ 272.02

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 – Ozark
FY2025 Revenue Summary**

Categories	Proposed Revenue		
	Unrestricted	Restricted	Grand Total
Tuition	3,512,617.00	0.00	3,512,617.00
Fees	1,943,609.00	0.00	1,943,609.00
State Appropriations	5,055,431.00	0.00	5,055,431.00
Federal Grants and Contracts	0.00	19,000.00	19,000.00
Sales and Services of Educational Activities	40,502.00	0.00	40,502.00
Instruction	349,222.00	0.00	349,222.00
Other Sources	113,458.00	0.00	113,458.00
Transfers	728,341.00	0.00	728,341.00
Auxiliary Enterprises	69,251.00	0.00	69,251.00
Grand Total	11,812,431.00	19,000.00	11,831,431.00

Arkansas Tech University – Ozark FY2025 Operating Budget

Category	Salaries					Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers Out	Grand Total
	6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant										
Instruction	3,281,968.00	14,300.00	0.00	7,580.00	0.00	3,303,848.00	1,183,716.00	1,243,054.00	38,050.00	0.00	0.00	0.00	0.00	0.00	5,768,668.00
Student Support	310,791.00	0.00	0.00	0.00	0.00	310,791.00	113,633.00	77,902.00	21,950.00	0.00	0.00	0.00	20,747.00	0.00	545,023.00
Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101,200.00	0.00	0.00	0.00	101,200.00
Academic Support	95,284.00	2,500.00	0.00	2,500.00	0.00	100,284.00	41,049.00	411,309.00	2,750.00	0.00	0.00	0.00	0.00	0.00	555,392.00
Institutional Support	1,143,562.00	6,952.00	19,000.00	9,023.00	0.00	1,178,537.00	370,017.00	1,618,993.00	26,150.00	2,500.00	0.00	0.00	0.00	0.00	3,196,197.00
Mandatory Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	412,000.00	0.00	0.00	412,000.00
Operations and Maintenance	294,829.00	13,000.00	0.00	0.00	0.00	307,829.00	126,214.00	524,936.00	0.00	5,900.00	0.00	0.00	0.00	0.00	964,879.00
Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218,821.00	218,821.00
Auxiliary Enterprises	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,251.00	0.00	0.00	0.00	0.00	0.00	0.00	69,251.00
Grand Total	5,126,434.00	36,752.00	19,000.00	19,103.00	0.00	5,201,289.00	1,834,629.00	3,945,445.00	88,900.00	8,400.00	101,200.00	412,000.00	20,747.00	218,821.00	11,831,431.00

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Educational & General								
Ozark								
Ozark Campus								
Tuition								
	116000	600000	501000	100010	Tuition-Concurrent HS Fall Resident Undergraduate	79,354.00	0.00	79,354.00
	116000	600000	501001	100010	Tuition-Concurrent HS Spring Resident Undergraduate	32,696.00	0.00	32,696.00
	116000	600000	501100	100010	Tuition-Fall Resident Undergraduate	1,384,888.00	0.00	1,384,888.00
	116000	600000	501150	100010	Tuition-Spring Resident Undergraduate	1,090,086.00	0.00	1,090,086.00
	116000	600000	501225	100010	Tuition-Summer Resident Undergraduate	323,937.00	0.00	323,937.00
	116000	600000	501500	100010	Tuition Waiver-High School Resident Undergraduate	(48,895.00)	0.00	(48,895.00)
	116000	624500	501100	100010	Tuition-Fall Resident Undergraduate	532,114.00	0.00	532,114.00
	116000	624500	501150	100010	Tuition-Spring Resident Undergraduate	450,374.00	0.00	450,374.00
	116000	624500	501500	100010	Tuition Waiver-High School Resident Undergraduate	(491,244.00)	0.00	(491,244.00)
	116000	625100	501700	100200	Tuition Non Credit Non-Credit	149,307.00	0.00	149,307.00
	116000	625400	501700	100200	Tuition Non Credit Non-Credit	10,000.00	0.00	10,000.00
Tuition Total						3,512,617.00	0.00	3,512,617.00
Fees								
	116000	600000	502115	101000	Fee-Allied Health Lab Fees	320,870.00	0.00	320,870.00
	116000	600000	502185	101000	Fee-CTE General Tech Lab Fees	92,981.00	0.00	92,981.00
	116000	600000	502241	101000	Fee-Distance Learning Fees	80,865.00	0.00	80,865.00
	116000	600000	502257	101000	Fee-Infrastructure Fees	259,000.00	0.00	259,000.00
	116000	600000	502260	101000	Fee-Instructional Support Fees	237,416.00	0.00	237,416.00
	116000	600000	502290	101000	Fee-Malpractice Insurance Fees	9,162.00	0.00	9,162.00
	116000	600000	502297	101000	Fee-Mixed Technology Fees	15,387.00	0.00	15,387.00
	116000	600000	502351	101000	Fee-Student Support Fees	259,000.00	0.00	259,000.00
	116000	600000	502360	101000	Fee-Technology Fees	388,500.00	0.00	388,500.00
	116000	600000	502455	101000	Fee-Library Fees	21,583.00	0.00	21,583.00
	116000	622555	502256	101000	Fee-Human Services Fees	949.00	0.00	949.00
	116000	622600	502305	101000	Fee-Paramedic Fees	3,124.00	0.00	3,124.00
	116000	637000	502475	101000	Fee-Public Safety Fees	35,951.00	0.00	35,951.00

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Fees Total						1,724,788.00	0.00	1,724,788.00
State Appropriations								
	116000	600000	503210	121000	State Appropriations	2,702,273.00	0.00	2,702,273.00
	116000	600000	503230	121000	Workforce 2000 Funds	794,492.00	0.00	794,492.00
State Appropriations Total						3,496,765.00	0.00	3,496,765.00
Instruction								
	116000	620205	800003	200000	Intrafund Transfers In On Campus Instruction	349,222.00	0.00	349,222.00
Instruction Total						349,222.00	0.00	349,222.00
Sales and Services of Educational Activities								
	116000	600000	506350	160000	Cosmetology Services Educational Activities	2,472.00	0.00	2,472.00
	116000	600000	506750	160000	Library Copy Machine Educational Activities	117.00	0.00	117.00
	116000	600000	506870	160000	Testing Educational Activities	1,330.00	0.00	1,330.00
	116000	600000	506885	160000	Vehicle Hang Tags Educational Activities	6,180.00	0.00	6,180.00
	116000	622600	506360	160000	CPR Certification Educational Activities	403.00	0.00	403.00
Sales and Services of Educational Activities Total						10,502.00	0.00	10,502.00
Other Sources								
	116000	600000	507525	171000	Credit to Delinquent Accounts Other Sources	32,253.00	0.00	32,253.00
	116000	600000	507625	170000	Interest Income Investments and Gains	24,000.00	0.00	24,000.00
	116000	600000	507650	171000	Miscellaneous Other Sources Other Sources	346.00	0.00	346.00
	116000	600000	507725	171000	Returned Check Charges Other Sources	10.00	0.00	10.00
	116000	634200	507532	171000	GJ Copier Charges Other Sources	10,310.00	0.00	10,310.00
	116000	636000	507536	171000	GJ Motor Pool Other Sources	1,827.00	0.00	1,827.00
Other Sources Total						68,746.00	0.00	68,746.00
Transfers								
	116000	600000	800001	180000	Interfund Transfers In Transfers In	218,821.00	0.00	218,821.00
	116000	600005	800003	180000	Intrafund Transfers In Transfers In	452,179.00	0.00	452,179.00

						Proposed Revenue			
Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Unrestricted	Restricted	Grand Total	
	116000	600006	800001	Interfund Transfers In	180000	Transfers In	57,341.00	0.00	57,341.00
Transfers Total						728,341.00	0.00	728,341.00	
Ozark Campus Total						9,890,981.00	0.00	9,890,981.00	
Ozark Career Center									
State Appropriations									
	116500	624500	503400	Designated State Aid	122000	Designated State Aid	1,558,666.00	0.00	1,558,666.00
State Appropriations Total						1,558,666.00	0.00	1,558,666.00	
Sales and Services of Educational Activities									
	116500	624500	506305	Oz ATU CC House Revenue	160000	Educational Activities	30,000.00	0.00	30,000.00
Sales and Services of Educational Activities Total						30,000.00	0.00	30,000.00	
Other Sources									
	116500	624500	507650	Miscellaneous Other Sources	171000	Other Sources	23,965.00	0.00	23,965.00
Other Sources Total						23,965.00	0.00	23,965.00	
Ozark Career Center Total						1,612,631.00	0.00	1,612,631.00	
Ozark Course Related Fees									
Fees									
	116005	621600	502110	Fee-Air Cond/Refrigeration	101000	Fees	2,523.00	0.00	2,523.00
	116005	621800	502155	Fee-Auto Service	101000	Fees	5,585.00	0.00	5,585.00
	116005	621900	502215	Fee-Collision Repair	101000	Fees	2,160.00	0.00	2,160.00
	116005	622130	502283	Fee-Logistics Management	101000	Fees	2,323.00	0.00	2,323.00
	116005	622200	502380	Fee-Welding	101000	Fees	29,270.00	0.00	29,270.00
	116005	622400	502300	Fee-Nursing	101000	Fees	92,480.00	0.00	92,480.00
	116005	622475	502188	Fee-Cardiovascular Tech	101000	Fees	9,707.00	0.00	9,707.00
	116005	622585	502301	Fee-Occupational Therapy	101000	Fees	3,450.00	0.00	3,450.00
	116005	622600	502305	Fee-Paramedic	101000	Fees	1,180.00	0.00	1,180.00

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue				
						Unrestricted	Restricted	Grand Total		
	116005	622650	502325		Fee-Physical Therapist	101000	Fees	10,141.00	0.00	10,141.00
	116005	622700	502300		Fee-Nursing	101000	Fees	50,652.00	0.00	50,652.00
	116005	623100	502183		Fee-Business Technology	101000	Fees	9,350.00	0.00	9,350.00
Fees Total								218,821.00	0.00	218,821.00
Ozark Course Related Fees Total								218,821.00	0.00	218,821.00
Ozark Total								11,722,433.00	0.00	11,722,433.00
Ozark Camps and Special Programs										
Ozark ATCC Student Activities										
Other Sources										
	116101	624565	507930		Transfers-Budget Unappropriated	171000	Other Sources	20,747.00	0.00	20,747.00
Other Sources Total								20,747.00	0.00	20,747.00
Ozark ATCC Student Activities Total								20,747.00	0.00	20,747.00
Ozark Camps and Special Programs Total								20,747.00	0.00	20,747.00
Educational & General Total								11,743,180.00	0.00	11,743,180.00
Auxiliary Enterprises										
Ozark Bookstore										
Ozark Bookstore										
Auxiliary Enterprises										
	156000	632020	506280		Commission	161000	Auxiliary Enterprises	57,341.00	0.00	57,341.00
Auxiliary Enterprises Total								57,341.00	0.00	57,341.00
Ozark Bookstore Total								57,341.00	0.00	57,341.00
Ozark Bookstore Total								57,341.00	0.00	57,341.00

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue			
						Unrestricted	Restricted	Grand Total	
Ozark Food Services									
Ozark Food Service									
Auxiliary Enterprises									
	158000	632400	506081	10 Meals \$165 DCB Fall	161000	Auxiliary Enterprises	3,840.00	0.00	3,840.00
	158000	632400	506083	20 Meals \$280 DCB Fall	161000	Auxiliary Enterprises	1,230.00	0.00	1,230.00
	158000	632400	506091	10 Meals \$165 DCB Spring	161000	Auxiliary Enterprises	3,860.00	0.00	3,860.00
	158000	632400	506093	20 Meals \$280 DCB Spring	161000	Auxiliary Enterprises	560.00	0.00	560.00
	158000	632400	506095	30 Meals \$420 DCB Spring	161000	Auxiliary Enterprises	420.00	0.00	420.00
	158000	632400	506890	Auxiliary Vending	161000	Auxiliary Enterprises	2,000.00	0.00	2,000.00
Auxiliary Enterprises Total							11,910.00	0.00	11,910.00
Ozark Food Service Total							11,910.00	0.00	11,910.00
Ozark Food Services Total							11,910.00	0.00	11,910.00
Auxiliary Enterprises Total							69,251.00	0.00	69,251.00
Restricted									
Restricted									
ATU College Work Study									
Federal Grants and Contracts									
	217700	600000	504000	Federal Grants and Contracts	130000	Federal Grants and Contracts	0.00	19,000.00	19,000.00
Federal Grants and Contracts Total							0.00	19,000.00	19,000.00
ATU College Work Study Total							0.00	19,000.00	19,000.00
Restricted Total							0.00	19,000.00	19,000.00
Restricted Total							0.00	19,000.00	19,000.00

Arkansas Tech University - Ozark
 Budgeted Revenues FY25

Category	ORGN	ACCT	ACCT Description	PROG	Program Description	Proposed Revenue		
						Unrestricted	Restricted	Grand Total
Grand Total						11,812,431.00	19,000.00	11,831,431.00

Arkansas Tech University - Ozark
FY25 Operating Budget

Department	Fund	ORGN	Index	Salaries					Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers Out	Grand Total																	
				6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant																											
Ozark Course Related Fees Total																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218,821.00	218,821.00	
Ozark Total																		5,126,434.00	36,752.00	0.00	19,103.00	0.00	5,182,289.00	1,834,629.00	3,876,194.00	88,900.00	8,400.00	101,200.00	412,000.00	0.00	0.00	0.00	218,821.00	11,722,433.00	
Ozark Camps and Special Programs																																			
Ozark ATCC Student Activities																																			
Student Support																																			
Ozark																																			
Oz ATU CC Student Activities																		116101	624565	ZAVSTA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,747.00	0.00	20,747.00
Ozark Total																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,747.00	0.00	20,747.00	
Student Support Total																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,747.00	0.00	20,747.00	
Ozark ATCC Student Activities Total																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,747.00	0.00	20,747.00	
Ozark Camps and Special Programs Total																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,747.00	0.00	20,747.00	
Educational & General Total																		5,126,434.00	36,752.00	0.00	19,103.00	0.00	5,182,289.00	1,834,629.00	3,876,194.00	88,900.00	8,400.00	101,200.00	412,000.00	0.00	0.00	20,747.00	218,821.00	11,743,180.00	
Auxiliary Enterprises																																			
Ozark Bookstore																																			
Ozark Bookstore																																			
Auxiliary Enterprises																																			
Ozark																																			
Oz Bookstore Administration																		156000	632020	ZFABAD	0.00	0.00	0.00	0.00	0.00	0.00	57,341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,341.00
Ozark Total																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,341.00	
Auxiliary Enterprises Total																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,341.00	
Ozark Bookstore Total																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,341.00	
Ozark Bookstore Total																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,341.00	
Ozark Food Services																																			
Ozark Food Service																																			
Auxiliary Enterprises																																			
Ozark																																			
Oz Food Service																		158000	632400	ZFFOOD	0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,910.00
Ozark Total																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	
Auxiliary Enterprises Total																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	
Ozark Food Service Total																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	
Ozark Food Services Total																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,910.00	
Auxiliary Enterprises Total																		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,251.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,251.00	
Restricted																																			
Restricted																																			
ATU College Work Study																																			
Institutional Support																																			
Ozark																																			
Oz Contingency																		217700	634500	-	0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
Ozark Total																		0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00	
Institutional Support Total																		0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00	
ATU College Work Study Total																		0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00	
Restricted Total																		0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00	

Arkansas Tech University - Ozark
FY25 Operating Budget

Department	Fund	ORGN	Index	Salaries					Salaries Total	6080 Benefits	70300 Supplies & Services	70400 Travel	70500 Capital Outlay	7080 Scholarships	7060 Debt Service	700R Expense Reserve	8000 Transfers Out	Grand Total
				6010 Professional Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Graduate Assistant										
Restricted Total				0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
Grand Total				5,126,434.00	36,752.00	19,000.00	19,103.00	0.00	5,201,289.00	1,834,629.00	3,945,445.00	88,900.00	8,400.00	101,200.00	412,000.00	20,747.00	218,821.00	11,831,431.00

Arkansas Tech University - Ozark
FY25 Salaries

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
Ozark											
Ozark Campus											
Instruction											
Ozark											
<u>Oz Air Conditioning/Refrigeration</u>											
	850001	Kenneth Beeler									
	A00400	Vacant									
Oz Air Conditioning/Refrigeration Total						48,219.00	0.00	0.00	0.00	0.00	48,219.00
			ZAAACR	116000	621600	48,219.00	0.00	0.00	0.00	0.00	48,219.00
			ZAAACR	116000	621600	17,102.00	0.00	0.00	0.00	0.00	17,102.00
Oz Applied Science Technology						65,321.00	0.00	0.00	0.00	0.00	65,321.00
			ZAAALT	116000	621700	46,435.00	0.00	0.00	0.00	0.00	46,435.00
			ZAAALT	116000	621700	46,435.00	0.00	0.00	0.00	0.00	46,435.00
			ZAAALT	116000	621700	19,349.00	0.00	0.00	0.00	0.00	19,349.00
			ZAAALT	116000	621700	11,164.00	0.00	0.00	0.00	0.00	11,164.00
Oz Applied Science Technology Total						123,383.00	0.00	0.00	0.00	0.00	123,383.00
			ZAAADN	116000	622400	50,342.00	0.00	0.00	0.00	0.00	50,342.00
			ZAAADN	116000	622400	51,684.00	0.00	0.00	0.00	0.00	51,684.00
			ZAAADN	116000	622400	2,252.00	0.00	0.00	0.00	0.00	2,252.00
			ZAAADN	116000	622400	1,500.00	0.00	0.00	0.00	0.00	1,500.00
Oz Assoc Degree Nursing Total						105,778.00	0.00	0.00	0.00	0.00	105,778.00
			ZAAATM	116000	622100	60,900.00	0.00	0.00	0.00	0.00	60,900.00
			ZAAATM	116000	622100	62,534.00	0.00	0.00	0.00	0.00	62,534.00
			ZAAATM	116000	622100	1,349.00	0.00	0.00	0.00	0.00	1,349.00
Oz Automation Technology Total						124,783.00	0.00	0.00	0.00	0.00	124,783.00
			ZAAAST	116000	621800	48,803.00	0.00	0.00	0.00	0.00	48,803.00
			ZAAAST	116000	621800	45,753.00	0.00	0.00	0.00	0.00	45,753.00
			ZAAAST	116000	621800	8,101.00	0.00	0.00	0.00	0.00	8,101.00
			ZAAAST	116000	621800	10,146.00	0.00	0.00	0.00	0.00	10,146.00
Oz Automotive Technology Total						112,803.00	0.00	0.00	0.00	0.00	112,803.00
			ZAABNK	116000	623025	46,676.00	0.00	0.00	0.00	0.00	46,676.00
OZ Bank Servies Total						46,676.00	0.00	0.00	0.00	0.00	46,676.00
			ZCHBOR	116000	620300	26,682.00	0.00	0.00	0.00	0.00	26,682.00
<u>Oz Business and Industry</u>											
	810501	Brooke Elser									

Arkansas Tech University - Ozark
FY25 Salaries

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
Oz Business and Industry Total						26,682.00	0.00	0.00	0.00	0.00	26,682.00
<u>Oz Business Technology</u>											
	850005	Clinton Hall	Workforce Ed Faculty	ZAABUS	116000 623100	50,706.00	0.00	0.00	0.00	0.00	50,706.00
	850006	Kelley Todd	Workforce Ed Faculty	ZAABUS	116000 623100	53,660.00	0.00	0.00	0.00	0.00	53,660.00
	850007	Rebecca Cheek	Workforce Ed Faculty	ZAABUS	116000 623100	44,214.00	0.00	0.00	0.00	0.00	44,214.00
	A00404	Vacant	A-Oz Business Technology	ZAABUS	116000 623100	100,672.00	0.00	0.00	0.00	0.00	100,672.00
	M00404	Vacant	M-Oz Business Technology	ZAABUS	116000 623100	8,580.00	0.00	0.00	0.00	0.00	8,580.00
Oz Business Technology Total						257,832.00	0.00	0.00	0.00	0.00	257,832.00
<u>Oz Cardiovascular Tech</u>											
	850050	Kristen Wendling	Workforce Ed Faculty	ZAACVT	116000 622475	61,894.00	0.00	0.00	0.00	0.00	61,894.00
	850051	Vacant	Workforce Ed Faculty	ZAACVT	116000 622475	47,907.00	0.00	0.00	0.00	0.00	47,907.00
	M00451	Vacant	M-Oz Cardiovascular Tech	ZAACVT	116000 622475	22,722.00	0.00	0.00	0.00	0.00	22,722.00
Oz Cardiovascular Tech Total						132,523.00	0.00	0.00	0.00	0.00	132,523.00
<u>Oz Certified Nursing Asst</u>											
	A00456	Vacant	A-Certified Nursing Assistant	ZAACNA	116000 622480	9,902.00	0.00	0.00	0.00	0.00	9,902.00
Oz Certified Nursing Asst Total						9,902.00	0.00	0.00	0.00	0.00	9,902.00
<u>Oz Collision Repair Technology</u>											
	850004	Kenneth Floyd	Workforce Ed Faculty	ZAACRT	116000 621900	45,753.00	0.00	0.00	0.00	0.00	45,753.00
	M00403	Vacant	M-Oz Collision Repair Tech	ZAACRT	116000 621900	4,559.00	0.00	0.00	0.00	0.00	4,559.00
Oz Collision Repair Technology Total						50,312.00	0.00	0.00	0.00	0.00	50,312.00
<u>Oz Computer Information Systems</u>											
	850008	Bradley Rudolph	Workforce Ed Faculty	ZAACIS	116000 623300	47,622.00	0.00	0.00	0.00	0.00	47,622.00
	A00405	Vacant	A-Oz Computer Information Sys	ZAACIS	116000 623300	7,200.00	0.00	0.00	0.00	0.00	7,200.00
	M00405	Vacant	M-Oz Computer Information Sys	ZAACIS	116000 623300	4,493.00	0.00	0.00	0.00	0.00	4,493.00
Oz Computer Information Systems Total						59,315.00	0.00	0.00	0.00	0.00	59,315.00
<u>Oz Cosmetology</u>											
	850010	Julie Auterson	Workforce Ed Faculty	ZAACOS	116000 622000	41,189.00	0.00	0.00	0.00	0.00	41,189.00
	E00408	E-Oz Cosmetology	E-Oz Cosmetology	ZAACOS	116000 622000	1,500.00	0.00	0.00	0.00	0.00	1,500.00
	M00408	Vacant	M-Oz Cosmetology	ZAACOS	116000 622000	4,130.00	0.00	0.00	0.00	0.00	4,130.00
Oz Cosmetology Total						46,819.00	0.00	0.00	0.00	0.00	46,819.00
<u>Oz English</u>											
	850009	Katy Dodd	Workforce Ed Faculty	ZAAENG	116000 623650	43,318.00	0.00	0.00	0.00	0.00	43,318.00
	850031	Gwendolann Faulkenberry	Workforce Ed Faculty	ZAAENG	116000 623650	43,318.00	0.00	0.00	0.00	0.00	43,318.00
	A00407	Vacant	A-Oz English	ZAAENG	116000 623650	105,901.00	0.00	0.00	0.00	0.00	105,901.00
Oz English Total						192,537.00	0.00	0.00	0.00	0.00	192,537.00

Arkansas Tech University - Ozark
FY25 Salaries

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
<u>Oz Health Information Technology</u>											
	850026	Bonnie Sher	Workforce Ed Faculty	ZAAHIT	116000 622500	43,935.00	0.00	0.00	0.00	0.00	43,935.00
	850041	Vacant	Workforce Ed Faculty	ZAAHIT	116000 622500	43,935.00	0.00	0.00	0.00	0.00	43,935.00
	A00436	Vacant	A-Oz Health Information Tech	ZAAHIT	116000 622500	63,002.00	0.00	0.00	0.00	0.00	63,002.00
	M00436	Vacant	M-Oz Health Information Tech	ZAAHIT	116000 622500	32,049.00	0.00	0.00	0.00	0.00	32,049.00
Oz Health Information Technology Total						182,921.00	0.00	0.00	0.00	0.00	182,921.00
<u>Oz Human Svc Applied Sci</u>											
	850044	Jackie Scarborough	Workforce Ed Faculty	ZAAHUM	116000 622555	43,935.00	0.00	0.00	0.00	0.00	43,935.00
	A00445	Vacant	A-Oz Human Svc Applied Science	ZAAHUM	116000 622555	8,549.00	0.00	0.00	0.00	0.00	8,549.00
Oz Human Svc Applied Sci Total						52,484.00	0.00	0.00	0.00	0.00	52,484.00
<u>Oz Law Enforcement</u>											
	850053	Christopher Rambo	Workforce Ed Faculty	ZAALAW	116000 624100	44,914.00	0.00	0.00	0.00	0.00	44,914.00
	A00406	Vacant	A-Oz Law Enforcement	ZAALAW	116000 624100	28,801.00	0.00	0.00	0.00	0.00	28,801.00
Oz Law Enforcement Total						73,715.00	0.00	0.00	0.00	0.00	73,715.00
<u>Oz Logistics Management</u>											
	850023	Heather Nelson	Workforce Ed Faculty	ZAALGM	116000 622130	46,676.00	0.00	0.00	0.00	0.00	46,676.00
Oz Logistics Management Total						46,676.00	0.00	0.00	0.00	0.00	46,676.00
<u>Oz Mathematics</u>											
	850013	Landon Growns	Workforce Ed Faculty	ZAAMTH	116000 623700	43,911.00	0.00	0.00	0.00	0.00	43,911.00
	850025	Shelley Koone	Workforce Ed Faculty	ZAAMTH	116000 623700	43,911.00	0.00	0.00	0.00	0.00	43,911.00
Oz Mathematics Total						87,822.00	0.00	0.00	0.00	0.00	87,822.00
<u>Oz Medical Assisting</u>											
	850046	Melinda Rhynes	Workforce Ed Faculty	ZAAMED	116000 622575	43,935.00	0.00	0.00	0.00	0.00	43,935.00
	M00455	Vacant	M-Medical Assisting	ZAAMED	116000 622575	4,327.00	0.00	0.00	0.00	0.00	4,327.00
	N00455	N-Medical Assisting	N-Medical Assisting	ZAAMED	116000 622575	3,500.00	0.00	0.00	0.00	0.00	3,500.00
Oz Medical Assisting Total						51,762.00	0.00	0.00	0.00	0.00	51,762.00
<u>Oz Non-Credit Instruction General</u>											
	A00416	Vacant	A-Oz Non Credit Instru Gen	ZANGEN	116000 625100	35,000.00	0.00	0.00	0.00	0.00	35,000.00
Oz Non-Credit Instruction General Total						35,000.00	0.00	0.00	0.00	0.00	35,000.00
<u>Oz Occupational Therapy Asst Prog</u>											
	850027	Wendi Pool	Workforce Ed Faculty	ZAAOTA	116000 622585	61,894.00	0.00	0.00	0.00	0.00	61,894.00
	850028	Rebekah Redman	Workforce Ed Faculty	ZAAOTA	116000 622585	47,907.00	0.00	0.00	0.00	0.00	47,907.00
	M00439	Vacant	M-Oz Occupational Therapy Asst	ZAAOTA	116000 622585	35,262.00	0.00	0.00	0.00	0.00	35,262.00
Oz Occupational Therapy Asst Prog Total						145,063.00	0.00	0.00	0.00	0.00	145,063.00

Arkansas Tech University - Ozark
FY25 Salaries

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
<u>Oz Orientation</u>											
	AT0449	Vacant	AT-Oz Orientation	ZAAORN	116000 623750	1,349.00	0.00	0.00	0.00	0.00	1,349.00
Oz Orientation Total						1,349.00	0.00	0.00	0.00	0.00	1,349.00
<u>Oz Paramedic/EMT</u>											
	850019	Mark Maxwell	Workforce Ed Faculty	ZAAEMT	116000 622600	44,065.00	0.00	0.00	0.00	0.00	44,065.00
	850036	Todd Birkhead	Workforce Ed Faculty	ZAAEMT	116000 622600	49,058.00	0.00	0.00	0.00	0.00	49,058.00
	A00411	Vacant	A-Oz Paramedic/EMT	ZAAEMT	116000 622600	17,102.00	0.00	0.00	0.00	0.00	17,102.00
	M00411	Vacant	M-Oz Paramedic/EMT	ZAAEMT	116000 622600	15,758.00	0.00	0.00	0.00	0.00	15,758.00
Oz Paramedic/EMT Total						125,983.00	0.00	0.00	0.00	0.00	125,983.00
<u>Oz Physical Therapist Assistant</u>											
	840201	Amanda Overbey	Workforce Ed Faculty 12M	ZAAPTA	116000 622650	78,109.00	0.00	0.00	0.00	0.00	78,109.00
	850037	Vacant	Workforce Ed Faculty	ZAAPTA	116000 622650	56,433.00	0.00	0.00	0.00	0.00	56,433.00
	M00434	Vacant	M-Physical Therapist Asst	ZAAPTA	116000 622650	13,884.00	0.00	0.00	0.00	0.00	13,884.00
Oz Physical Therapist Assistant Total						148,426.00	0.00	0.00	0.00	0.00	148,426.00
<u>Oz Practical Nursing</u>											
	850015	Deidra Steele	Workforce Ed Faculty	ZAALPN	116000 622700	44,941.00	0.00	0.00	0.00	0.00	44,941.00
	850016	Jason Basinger	Workforce Ed Faculty	ZAALPN	116000 622700	44,941.00	0.00	0.00	0.00	0.00	44,941.00
	850017	Rebekah Snyder	Workforce Ed Faculty	ZAALPN	116000 622700	48,772.00	0.00	0.00	0.00	0.00	48,772.00
	850034	Tangela Felkins	Workforce Ed Faculty	ZAALPN	116000 622700	44,941.00	0.00	0.00	0.00	0.00	44,941.00
	850035	Amandalyn Boen	Workforce Ed Faculty	ZAALPN	116000 622700	44,941.00	0.00	0.00	0.00	0.00	44,941.00
	850062	Vacant	Workforce Ed Faculty	ZAALPN	116000 622700	44,941.00	0.00	0.00	0.00	0.00	44,941.00
	A00412	Vacant	A-Oz Practical Nursing	ZAALPN	116000 622700	7,650.00	0.00	0.00	0.00	0.00	7,650.00
	E00412	E-Oz Practical Nursing	E-Oz Practical Nursing	ZAALPN	116000 622700	6,500.00	0.00	0.00	0.00	0.00	6,500.00
Oz Practical Nursing Total						287,627.00	0.00	0.00	0.00	0.00	287,627.00
<u>Oz Student Success Prg</u>											
	E00443	E-Oz Student Success	E-Oz Student Success	ZAASSP	116000 649010	4,800.00	0.00	0.00	0.00	0.00	4,800.00
	N00443	N-Oz Student Success Program	N-Oz Student Success Program	ZAASSP	116000 649010	4,080.00	0.00	0.00	0.00	0.00	4,080.00
Oz Student Success Prg Total						8,880.00	0.00	0.00	0.00	0.00	8,880.00
<u>Oz Welding</u>											
	850018	Austin Mathews	Workforce Ed Faculty	ZAAWLD	116000 622200	46,053.00	0.00	0.00	0.00	0.00	46,053.00
	A00413	Vacant	A-Oz Welding Technology	ZAAWLD	116000 622200	14,401.00	0.00	0.00	0.00	0.00	14,401.00
	M00413	Vacant	M-Oz Welding Technology	ZAAWLD	116000 622200	10,279.00	0.00	0.00	0.00	0.00	10,279.00
Oz Welding Total						70,733.00	0.00	0.00	0.00	0.00	70,733.00
Ozark Total						2,673,107.00	0.00	0.00	0.00	0.00	2,673,107.00

Arkansas Tech University - Ozark
FY25 Salaries

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
Instruction Total						2,673,107.00	0.00	0.00	0.00	0.00	2,673,107.00
Academic Support Ozark											
<u>Oz Academic Computer Support (60%)</u>											
	801701	Steven Campbell				0.00	32,452.80	0.00	0.00	0.00	32,452.80
	810402	Michael Smith				0.00	20,175.60	0.00	0.00	0.00	20,175.60
Oz Academic Computer Support (60%) Total						0.00	52,628.40	0.00	0.00	0.00	52,628.40
<u>Oz Library General Operations</u>											
	840001	Kristie Moore				0.00	42,656.00	0.00	0.00	0.00	42,656.00
	E00418	E-Oz Library				0.00	2,500.00	0.00	0.00	0.00	2,500.00
	N00418	N-Oz Library				0.00	2,500.00	0.00	0.00	0.00	2,500.00
Oz Library General Operations Total						0.00	47,656.00	0.00	0.00	0.00	47,656.00
Ozark Total						0.00	100,284.40	0.00	0.00	0.00	100,284.40
Academic Support Total						0.00	100,284.40	0.00	0.00	0.00	100,284.40
Student Support Ozark											
<u>Oz Financial Aid Office</u>											
	800901	Julie Schmalz				0.00	0.00	47,771.00	0.00	0.00	47,771.00
	810506	Winter Starr				0.00	0.00	30,210.00	0.00	0.00	30,210.00
Oz Financial Aid Office Total						0.00	0.00	77,981.00	0.00	0.00	77,981.00
<u>Oz Recruitment/Admissions Office</u>											
	801510	Chloe Clifton				0.00	0.00	29,790.00	0.00	0.00	29,790.00
	810503	Zoe Lenhof				0.00	0.00	28,667.00	0.00	0.00	28,667.00
Oz Recruitment/Admissions Office Total						0.00	0.00	58,457.00	0.00	0.00	58,457.00
<u>Oz Registrar's Office</u>											
	801401	Erin Brickley				0.00	0.00	48,154.00	0.00	0.00	48,154.00
Oz Registrar's Office Total						0.00	0.00	48,154.00	0.00	0.00	48,154.00
<u>Oz Student Services Admin Office</u>											
	801951	Faith Johnson				0.00	0.00	35,355.00	0.00	0.00	35,355.00
Oz Student Services Admin Office Total						0.00	0.00	35,355.00	0.00	0.00	35,355.00
Ozark Total						0.00	0.00	219,947.00	0.00	0.00	219,947.00
Student Support Total						0.00	0.00	219,947.00	0.00	0.00	219,947.00

Arkansas Tech University - Ozark
FY25 Salaries

Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total
Institutional Support Ozark											
<u>Oz Academic Affairs Office</u>											
	800201	Vacant									
	801851	Shirley Bonner									
	801901	Brianna Ingram									
	810505	Susan Furr									
	E00426	E-Oz Academic Affairs									
Oz Academic Affairs Office Total											
<u>Oz Business and Industry</u>											
	800621	William Mikles									
Oz Business and Industry Total											
<u>Oz Chancellor's Office</u>											
	800001	Sheila Jacobs									
	801251	Anna Moore									
	802101	Laura Rudolph									
Oz Chancellor's Office Total											
<u>Oz Computer Services</u>											
	801701	Steven Campbell									
	810402	Michael Smith									
Oz Computer Services Total											
<u>Oz Contingency</u>											
	E00441	E-Oz Contingency									
	N00441	N-Ozark Contingency NWS									
Oz Contingency Total											
<u>Oz Fiscal Affairs Office</u>											
	800401	Daniel Smith									
	800703	Alina House									
	802601	Sandra Patterson									
	810805	Rebecca Krebs									
Oz Fiscal Affairs Office Total											
<u>Oz Human Resources</u>											
	800702	Mitzi Reano									
Oz Human Resources Total											

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Department	Employee	Title	Index	Fund	Org	Instruction	Academic Support	Student Support	Institutional Support	Operations and Maintenance	Grand Total	
<u>Oz Student Services Admin Office</u>												
	134015	Madison Boyles					0.00	0.00	0.00	28,667.00	0.00	28,667.00
	800601	Richard Harris					0.00	0.00	0.00	84,257.00	0.00	84,257.00
	801660	Jessica Spicer					0.00	0.00	0.00	50,411.00	0.00	50,411.00
	801952	Jymme Moore					0.00	0.00	0.00	29,790.00	0.00	29,790.00
	E00428	E-Oz Student Svcs Admin					0.00	0.00	0.00	1,000.00	0.00	1,000.00
	N00428	N-Oz Student Svcs Admin					0.00	0.00	0.00	7,543.00	0.00	7,543.00
Oz Student Services Admin Office Total							0.00	0.00	0.00	201,668.00	0.00	201,668.00
Ozark Total							0.00	0.00	0.00	1,037,972.60	0.00	1,037,972.60
Institutional Support Total							0.00	0.00	0.00	1,037,972.60	0.00	1,037,972.60
Operations and Maintenance												
Ozark												
<u>Oz Building Maintenance</u>												
	029030	John Lowrey					0.00	0.00	0.00	0.00	40,848.00	40,848.00
	800704	David Spicer					0.00	0.00	0.00	0.00	44,672.00	44,672.00
	810480	Brady Oberman					0.00	0.00	0.00	0.00	26,506.00	26,506.00
	810481	Vacant					0.00	0.00	0.00	0.00	26,288.00	26,288.00
	810482	Joseph Gordon					0.00	0.00	0.00	0.00	26,506.00	26,506.00
	810483	Ramsey Pressgrove					0.00	0.00	0.00	0.00	26,506.00	26,506.00
	810484	Elijah Drain					0.00	0.00	0.00	0.00	26,506.00	26,506.00
	810485	Mike Crouch					0.00	0.00	0.00	0.00	26,506.00	26,506.00
	810486	Jimmy Martin					0.00	0.00	0.00	0.00	26,506.00	26,506.00
	E00432	E-Oz Building Maintenance					0.00	0.00	0.00	0.00	5,000.00	5,000.00
Oz Building Maintenance Total							0.00	0.00	0.00	0.00	275,844.00	275,844.00
<u>Oz Public Safety</u>												
	E00454	E-Oz Public Safety					0.00	0.00	0.00	0.00	8,000.00	8,000.00
Oz Public Safety Total							0.00	0.00	0.00	0.00	8,000.00	8,000.00
Ozark Total							0.00	0.00	0.00	0.00	283,844.00	283,844.00
Operations and Maintenance Total							0.00	0.00	0.00	0.00	283,844.00	283,844.00
Ozark Career Center												
Instruction												
Ozark												
<u>Oz Air Conditioning/Refrigeration</u>												
	850042	Cory Kendall					43,935.00	0.00	0.00	0.00	0.00	43,935.00

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Oz Air Conditioning/Refrigeration Total						43,935.00	0.00	0.00	0.00	0.00	43,935.00
<u>Oz Applied Science Technology</u>											
850038	Charles Hilton	Workforce Ed Faculty	ZCCCUL	116500	621700	43,958.00	0.00	0.00	0.00	0.00	43,958.00
Oz Applied Science Technology Total						43,958.00	0.00	0.00	0.00	0.00	43,958.00
<u>Oz ATU CC HVAC Progam</u>											
850040	Jerry Hottinger	Workforce Ed Faculty	ZCHVA	116500	624544	43,935.00	0.00	0.00	0.00	0.00	43,935.00
Oz ATU CC HVAC Progam Total						43,935.00	0.00	0.00	0.00	0.00	43,935.00
<u>Oz Automation Technology</u>											
850058	Keith Day	Workforce Ed Faculty	ZCCATM	116500	622100	46,555.00	0.00	0.00	0.00	0.00	46,555.00
850059	Vacant	Workforce Ed Faculty	ZCCATM	116500	622100	46,146.00	0.00	0.00	0.00	0.00	46,146.00
Oz Automation Technology Total						92,701.00	0.00	0.00	0.00	0.00	92,701.00
<u>Oz Automotive Technology</u>											
810502	Vacant	Administrative Specialist III	ZCCAST	116500	621800	23,164.00	0.00	0.00	0.00	0.00	23,164.00
850029	Charles Petty	Workforce Ed Faculty	ZCCAST	116500	621800	45,495.00	0.00	0.00	0.00	0.00	45,495.00
Oz Automotive Technology Total						68,659.00	0.00	0.00	0.00	0.00	68,659.00
<u>Oz Computer Information Systems</u>											
850030	Vacant	Workforce Ed Faculty	ZCCEN	116500	623300	47,217.00	0.00	0.00	0.00	0.00	47,217.00
Oz Computer Information Systems Total						47,217.00	0.00	0.00	0.00	0.00	47,217.00
<u>Oz Health Information Technology</u>											
850039	Jason Thompson	Workforce Ed Faculty	ZCHST	116500	622500	44,065.00	0.00	0.00	0.00	0.00	44,065.00
850043	Caliese Cain	Workforce Ed Faculty	ZCHST	116500	622500	44,065.00	0.00	0.00	0.00	0.00	44,065.00
850054	Jessica Thompson	Workforce Ed Faculty	ZCHST	116500	622500	44,540.00	0.00	0.00	0.00	0.00	44,540.00
850056	Farah Hatcher	Workforce Ed Faculty	ZCHST	116500	622500	44,065.00	0.00	0.00	0.00	0.00	44,065.00
Oz Health Information Technology Total						176,735.00	0.00	0.00	0.00	0.00	176,735.00
<u>Oz Law Enforcement</u>											
850048	Lance Davis	Workforce Ed Faculty	ZCCRJ	116500	624100	47,014.00	0.00	0.00	0.00	0.00	47,014.00
Oz Law Enforcement Total						47,014.00	0.00	0.00	0.00	0.00	47,014.00
<u>Oz Welding</u>											
134012	Vacant	Administrative Specialist III	ZCCFAB	116500	622200	23,164.00	0.00	0.00	0.00	0.00	23,164.00
850045	Vacant	Workforce Ed Faculty	ZCCFAB	116500	622200	43,423.00	0.00	0.00	0.00	0.00	43,423.00
Oz Welding Total						66,587.00	0.00	0.00	0.00	0.00	66,587.00
Ozark Total						630,741.00	0.00	0.00	0.00	0.00	630,741.00

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Instruction Total						630,741.00	0.00	0.00	0.00	0.00	630,741.00
Student Support Ozark											
<u>Oz ATU CC Student Services</u>											
	801801	Hayden Darr		Academic Counselor	ZCCSTS 116500 624570	0.00	0.00	34,425.00	0.00	0.00	34,425.00
	801821	Vacant		Student Development Specialist	ZCCSTS 116500 624570	0.00	0.00	27,752.00	0.00	0.00	27,752.00
	810504	Vacant		Administrative Specialist III	ZCCSTS 116500 624570	0.00	0.00	28,667.00	0.00	0.00	28,667.00
Oz ATU CC Student Services Total						0.00	0.00	90,844.00	0.00	0.00	90,844.00
Ozark Total						0.00	0.00	90,844.00	0.00	0.00	90,844.00
Student Support Total						0.00	0.00	90,844.00	0.00	0.00	90,844.00
Institutional Support Ozark											
<u>Oz ATU Career Center Administration</u>											
	800701	Vacant		Project/Program Administrator	ZCCADM 116500 624510	0.00	0.00	0.00	88,289.00	0.00	88,289.00
	802251	Debbie Blalock		Fiscal Support Analyst	ZCCADM 116500 624510	0.00	0.00	0.00	33,275.00	0.00	33,275.00
Oz ATU Career Center Administration Total						0.00	0.00	0.00	121,564.00	0.00	121,564.00
Ozark Total						0.00	0.00	0.00	121,564.00	0.00	121,564.00
Institutional Support Total						0.00	0.00	0.00	121,564.00	0.00	121,564.00
Operations and Maintenance Ozark											
<u>Oz ATU CC Custodial</u>											
	136422	Stacy Morton		Institutional Services Asst	ZCCCUS 116500 624585	0.00	0.00	0.00	0.00	23,985.00	23,985.00
Oz ATU CC Custodial Total						0.00	0.00	0.00	0.00	23,985.00	23,985.00
Ozark Total						0.00	0.00	0.00	0.00	23,985.00	23,985.00
Operations and Maintenance Total						0.00	0.00	0.00	0.00	23,985.00	23,985.00
Ozark Total						3,303,848.00	100,284.40	310,791.00	1,159,536.60	307,829.00	5,182,289.00
Restricted											
ATU College Work Study											
Institutional Support											
Ozark											

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<u>Oz Contingency</u>											
C00441	C-Ozark Contingency	C-Ozark Contingency	(blank)	217700	634500	0.00	0.00	0.00	19,000.00	0.00	19,000.00
Oz Contingency Total						0.00	0.00	0.00	19,000.00	0.00	19,000.00
Ozark Total						0.00	0.00	0.00	19,000.00	0.00	19,000.00
Institutional Support Total						0.00	0.00	0.00	19,000.00	0.00	19,000.00
Restricted Total						0.00	0.00	0.00	19,000.00	0.00	19,000.00
Grand Total						3,303,848.00	100,284.40	310,791.00	1,178,536.60	307,829.00	5,201,289.00