

**ARKANSAS TECH UNIVERSITY  
OPERATING BUDGET  
FY 2010-11**

**ARKANSAS TECH UNIVERSITY  
RUSSELLVILLE, ARKANSAS  
BUDGET ADVISORY COMMITTEE  
FY 2010-11**

Dr. Robert Brown, President

Dr. Jo Alice Blondin, Ozark Campus-Chancellor

Dr. John Watson, Vice President for Academic Affairs

Mr. David Moseley, Vice President for Administration and Finance

Dr. Gary Biller, Vice President for Student Services

Ms. Jayne Jones, Vice President for Development

Mr. Phil Jacobs, Vice President for Governmental Relations

Ms. Susan Nicholson, Executive Assistant to the President

Dr. Tom Tyler, Dean - College of Business

Dr. Mary Ann Rollans, Dean - College of Pro Studies & Community Outreach

Dr. Eldon Clary, Dean - College of Education

Dr. Michael Tarver, Dean - College of Arts & Humanities

Dr. Richard Cohoon, Dean - College of Natural & Health Sciences

Dr. William Hoefler, Dean - College of Applied Science

Dr. Mary Gunter, Dean - Graduate College

Mr. Bill Parton, Director of Library

Mr. Steve Mullins, Athletic Director

Dr. Glen Bishop, Faculty Senate Chairperson

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**ESTIMATED REVENUE 2010-11**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<u>EDUCATIONAL AND GENERAL</u>							
<u>TUITION</u>							
110000	100000	501100	100010	Tuition-Undergraduate-Resident-Fall Semester	11,554,080	0	11,554,080
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	10,699,900	0	10,699,900
110000	100000	501200	100010	Tuition-Undergraduate-Resident-Summer I	932,400	0	932,400
110000	100000	501250	100010	Tuition-Undergraduate-Resident-Summer II	641,182	0	641,182
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	1,148,587	0	1,148,587
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	1,150,927	0	1,150,927
110000	100000	501200	100150	Tuition-Undergraduate-Non Resident-Summer I	189,000	0	189,000
110000	100000	501250	100150	Tuition-Undergraduate-Non Resident-Summer II	122,850	0	122,850
110500	210000	501100	100010	Tuition-Undergraduate-Resident-Academic Outreach-Fall Semester	633,590	0	633,590
110500	210000	501150	100010	Tuition-Undergraduate-Resident-Academic Outreach-Spring Semester	750,380	0	750,380
110500	210000	501200	100010	Tuition-Undergraduate-Resident-Academic Outreach- Summer I	141,100	0	141,100
110500	210000	501250	100010	Tuition-Undergraduate-Resident-Academic Outreach-Summer II	110,840	0	110,840
110000	100000	501100	100020	Tuition-Graduate-Resident-Fall	415,187	0	415,187
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	424,860	0	424,860
110000	100000	501200	100020	Tuition-Graduate-Resident-Summer I	207,137	0	207,137
110000	100000	501250	100020	Tuition-Graduate-Resident-Summer II	127,202	0	127,202
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	232,140	0	232,140
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	255,865	0	255,865
110000	100000	501200	100160	Tuition-Graduate-Non Resident-Summer I	35,040	0	35,040
110000	100000	501250	100160	Tuition-Graduate-Non Resident-Summer II	11,680	0	11,680
110000	100000	501500	100010	Tuition Waiver-High School	(135,850)	0	(135,850)
110000	100000	501350	100150	Tuition Waiver-Academic	(108,800)	0	(108,800)
110000	100000	501400	100150	Tuition Waiver-Athletic	(435,200)	0	(435,200)
110000	100000	501450	100160	Tuition Waiver-Graduate Assistant	(50,000)	0	(50,000)
110000	100000	501600	100010	Tuition Waiver-City Employees	(8,160)	0	(8,160)
114000	210000	501100	100160	Tuition-Taiwanese Cohort Program-Graduate-NonResident-Fall	143,250	0	143,250
114000	210000	501150	100160	Tuition-Taiwanese Cohort Program-Graduate-NonResident-Spring	143,250	0	143,250
112000	211500	501100	100150	Tuition-English Language Institute Credit-Undergraduate-Non Resident-Fall	218,797	0	218,797
112000	211500	501150	100150	Tuition-English Language Institute Credit-Undergraduate-Non Resident-Spring	218,797	0	218,797
112000	211500	501700	100200	Tuition-English Language Institute Non-Credit	168,319	0	168,319

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110000	234200	501700	100200	Tuition-Non Credit Education	<u>160,000</u>	<u>0</u>	<u>160,000</u>
				Sub-Total Tuition	30,098,350	0	30,098,350
				<u>Fees</u>			
110000	250600	502120	101000	Fee-Applied Music	29,260	0	29,260
110000	250200	502130	101000	Fee-Art Courses	25,000	0	25,000
111000	210000	502140	101000	Fee-Assessment	180,000	0	180,000
110000	250300	502160	101000	Fee-Behavioral Science Courses	2,260	0	2,260
110000	262000	502170	101000	Fee-Biology	27,670	0	27,670
110000	244000	502180	101000	Fee-Bowling	28,210	0	28,210
110000	242000	502200	101000	Fee-Center for Leadership and Learning	9,500	0	9,500
110000	100000	502210	101000	Fee-Change in Course	45,000	0	45,000
110000	243000	502230	101000	Fee-Curriculum and Instruction	18,350	0	18,350
110000	250500	502245	101000	Fee-Foreign Language	900	0	900
110000	281000	502255	101000	Fee-Graduate Application Fee	6,000	0	6,000
110000	100000	502345	101000	Fee-Stragetetic Facilities Initiative	1,908,175	0	1,908,175
110000	100000	502260	101000	Fee-Instructional Support	827,680	0	827,680
110000	100000	502270	101000	Fee-International Student Service	10,000	0	10,000
110000	100000	502275	101000	Fee-Intramural	60,000	0	60,000
110000	100000	502280	101000	Fee-Late Registration	7,175	0	7,175
110000	263000	502300	101000	Fee-Nursing	28,865	0	28,865
110000	244000	502310	101000	Fee-PE Course	100	0	100
110000	264000	502320	101000	Fee-Physical Sciences	22,420	0	22,420
110000	100000	502330	101000	Fee-Publications	49,000	0	49,000
110000	271200	502340	101000	Fee-Recreation, Parks, Hospitality	9,200	0	9,200
110000	100000	502350	101000	Fee-Student Activity	350,000	0	350,000
114500	210000	502370	101000	Fee-Technology Instructional Equipment	190,000	0	190,000
110000	100000	502360	101000	Fee-Technology	2,057,883	0	2,057,883
				Sub-Total Fees	<u>5,892,648</u>	0	<u>5,892,648</u>
				Total-Tuition and Fees	35,990,998	0	35,990,998
				<u>STATE APPROPRIATIONS</u>			

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ESTIMATED REVENUE 2010-11**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
110000	100000	503210	121000	State App-Tax Allocation-Regular	28,177,749	0	28,177,749
110000	100000	503220	121000	State App-Educational Excellence	<u>1,850,177</u>	0	<u>1,850,177</u>
				Total-State Appropriations	30,027,926	0	30,027,926
				<u>STATE GRANTS AND CONTRACTS</u>			
242250	214904	504200	131000	Arkansas Challenge Scholarships	0	2,525,000	2,525,000
242450	214904	504200	131000	Arkansas Governor's Scholarships	0	360,000	360,000
242500	214904	504200	131000	Arkansas National Guard Incentive	0	60,000	60,000
244000	214904	504200	131000	Law Enforcement Officers Scholarships	0	20,000	20,000
244650	214904	504200	131000	Second Effort	<u>0</u>	<u>5,000</u>	<u>5,000</u>
				Total-State Grants and Contracts	0	2,970,000	2,970,000
				<u>FEDERAL GRANTS AND CONTRACTS</u>			
217700	100000	504000	130000	College Work Study (75%) Federal	0	177,570	177,570
221000	100000	504000	130000	PELL Grant Awards	0	10,500,000	10,500,000
215000	100000	504000	130000	SEOG Grant Awards	<u>0</u>	<u>210,000</u>	<u>210,000</u>
				Total-Federal Grants and Contracts	0	10,887,570	10,887,570
				<u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u>			
260400	540000	504400	140000	Cash Grant Scholarships - Academic	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>
				Total-Private Gifts, Grants and Contracts	0	1,500,000	1,500,000
				<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>			

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110000	100000	506700	160000	Duplicate ID Card Sales	10,000	0	10,000
110000	100000	506710	160000	Facilities Rental	5,000	0	5,000
110000	275500	506430	160000	Farm-Livestock Sales	15,000	0	15,000
110000	100000	506750	160000	Library Copy Machine	12,000	0	12,000
110000	100000	506755	160000	Library Fines	6,500	0	6,500
110000	420820	506840	160000	Student Paper-Advertising	1,200	0	1,200
110000	100000	506865	160000	Swimming Pool Rental	10,000	0	10,000
110000	100000	506870	160000	Testing	26,400	0	26,400
110000	100000	506875	160000	Traffic Fines	102,000	0	102,000
110000	100000	506880	160000	Transcript Services	108,500	0	108,500
110000	100000	506885	160000	Vehicle Hang Tags	193,000	0	193,000
110000	100000	506905	160000	Veterans Services	<u>1,200</u>	<u>0</u>	<u>1,200</u>
				Total Sales and Services of Educational Activities	490,800	0	490,800
				<u>OTHER SOURCES</u>			
110000	361000	507531	171000	Building Maintenance Charges to Departments	65,000	0	65,000
110000	100000	507500	171000	Communications Tower	15,000	0	15,000
110000	100000	507525	171000	Credits to Delinquent Accounts	9,500	0	9,500
110000	316000	507530	171000	Service Charges to Auxiliary Enterprises	158,465	0	158,465
110000	100000	507550	171000	Endowment/Scholarships	265,000	0	265,000
110000	361500	507533	171000	Custodial Charges to Departments	20,000	0	20,000
110000	363500	507538	171000	Facility Charges to Athletics	20,000	0	20,000
110000	100000	507575	171000	Federal Administrative and Indirect Costs	60,000	0	60,000
110000	100000	507625	170000	Investment Income	350,000	0	350,000
112750	215800	506735	171000	Lake Point Conference Center Interdepartmental Sales	50,000	0	50,000
112750	215800	507655	171000	Lake Point Conference Center Lodging Taxable	99,946	0	99,946
112750	215800	507660	171000	Lake Point Conference Center Meals Taxable	194,027	0	194,027
112750	215800	507665	171000	Lake Point Conference Center Meeting Rooms	9,600	0	9,600
110000	100000	507650	171000	Miscellaneous Income	3,000	0	3,000
110000	363000	507536	171000	Motor Pool Charges to Departments	70,000	0	70,000
110000	100000	507725	171000	Returned Check Charges	1,300	0	1,300
110000	100000	507810	172000	Athletic and Rec Facilities-Student Fee Allocation	87,988	0	87,988
110000	100000	507830	172000	Drill Team and Cherleaders Fee Allocation	20,582	0	20,582

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110000	100000	507860	172000	Student Paper-Student Fee Allocation	20,582	0	20,582
110000	100000	507900	171000	Sale of Used Equipment	1,000	0	1,000
110000	100000	506895	171000	Vending-Snacks	1,000	0	1,000
110000	100000	506900	171000	Vending-Soft Drinks	<u>3,411</u>	<u>0</u>	<u>3,411</u>
				TOTAL-OTHER SOURCES	1,525,401	0	1,525,401
				TOTAL-EDUCATIONAL AND GENERAL	68,035,125	15,357,570	83,392,695
				<u>AUXILIARY ENTERPRISES</u>			
				<u>RESIDENCE LIFE</u>			
				<u>Residence Life Director's Office</u>			
153000	431000	506060	161000	Residence Life Director's Office - Application Fee	28,000	0	28,000
217700	431000	504000	161000	Residence Life Director's Office-CWS Federal	<u>0</u>	<u>30,000</u>	<u>30,000</u>
				Sub-Total Residence Life Director's Office	28,000	30,000	58,000
				<u>Baswell Hall</u>			
153000	434100	506370	161000	Baswell Hall-Damages	100	0	100
153000	434100	506720	161000	Baswell Hall-Fines	1,000	0	1,000
153000	434100	506740	161000	Baswell Hall-Key Replacement	150	0	150
153000	434100	506780	161000	Baswell Hall-Room Rent-Fall	372,410	0	372,410
153000	434100	506790	161000	Baswell Hall-Room Rent-Spring	350,700	0	350,700
153000	434100	506795	161000	Baswell Hall-Private Room Rent-Spring	1,600	0	1,600
153000	434100	506805	161000	Baswell Hall-Room Rent-Summer Camps	25,000	0	25,000
153000	434100	506910	161000	Baswell Hall-Washer/Dryer Income	<u>800</u>	<u>0</u>	<u>800</u>
				Sub-Total Baswell Hall	751,760	0	751,760
				<u>Brown Hall</u>			
153000	434200	506370	161000	Brown Hall-Damages	100	0	100
153000	434200	506720	161000	Brown Hall-Fines	1,500	0	1,500

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153000	434200	506740	161000	Brown Hall-Key Replacement	150	0	150
153000	434200	506780	161000	Brown Hall-Room Rent-Fall	175,175	0	175,175
153000	434200	506790	161000	Brown Hall-Room Rent-Spring	164,150	0	164,150
153000	434200	506795	161000	Brown Hall-Private Room Rent-Spring	800	0	800
153000	434200	506805	161000	Brown Hall-Room Rent-Summer Camps	5,000	0	5,000
153000	434200	506910	161000	Brown Hall-Washer/Dryer Income	<u>800</u>	<u>0</u>	<u>800</u>
				Sub-Total Brown Hall	347,675	0	347,675
				<u>Campus Courts</u>			
153000	434250	506370	161000	Campus Courts-Damages	250	0	250
153000	434250	506720	161000	Campus Courts-Fines	1,500	0	1,500
153000	434250	506740	161000	Campus Courts-Key Replacement	150	0	150
153000	434250	506780	161000	Campus Courts-Room Rent-Fall	175,770	0	175,770
153000	434250	506785	161000	Campus Courts-Private Room Rent-Fall	39,490	0	39,490
153000	434250	506790	161000	Campus Courts-Room Rent-Spring	147,870	0	147,870
153000	434250	506795	161000	Campus Courts-Private Room Rent-Spring	34,105	0	34,105
153000	434250	506910	161000	Campus Courts-Washer/Dryer Income	<u>670</u>	<u>0</u>	<u>670</u>
				Sub-Total Campus Courts	399,805	0	399,805
				<u>Caraway Hall</u>			
153000	434300	506370	161000	Caraway Hall-Damages	250	0	250
153000	434300	506720	161000	Caraway Hall-Fines	500	0	500
153000	434300	506740	161000	Caraway Hall-Key Replacement	150	0	150
153000	434300	506780	161000	Caraway Hall-Room Rent-Fall	118,825	0	118,825
153000	434300	506790	161000	Caraway Hall-Room Rent-Spring	110,250	0	110,250
153000	434300	506795	161000	Caraway Hall-Private Room Rent-Spring	1,200	0	1,200
153000	434300	506805	161000	Caraway Hall-Summer Camps	2,000	0	2,000
153000	434300	506910	161000	Caraway Hall-Washer/Dryer Income	<u>670</u>	<u>0</u>	<u>670</u>
				Sub-Total Caraway Hall	233,845	0	233,845
				<u>Critz Hall</u>			
153000	434350	506370	161000	Critz Hall-Damages	125	0	125
153000	434350	506720	161000	Critz Hall-Fines	500	0	500



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153000	434350	506740	161000	Critz Hall-Key Replacement	75	0	75
153000	434350	506780	161000	Critz Hall-Room Rent-Fall	102,288	0	102,288
153000	434350	506790	161000	Critz Hall-Room Rent-Spring	91,263	0	91,263
153000	434350	506795	161000	Critz Hall-Private Room Rent-Spring	<u>800</u>	<u>0</u>	<u>800</u>
				Sub-Total Critz Hall	195,051	0	195,051
				<u>Eastgate Apartments</u>			
153000	434375	506051	161000	Eastgate-1 Bedroom Apartment-Fall	11,000	0	11,000
153000	434375	506052	161000	Eastgate-1 Bedroom Apartment-Spring	10,000	0	10,000
153000	434375	506056	161000	Eastgate-2 Bedroom Apartment-Fall	11,000	0	11,000
153000	434375	506057	161000	Eastgate-2 Bedroom Apartment-Spring	<u>10,000</u>	<u>0</u>	<u>10,000</u>
				Sub-Total Eastgate Apartments	42,000	0	42,000
				<u>Hughes Hall</u>			
153000	434395	506370	161000	Hughes Hall-Damages	125	0	125
153000	434395	506720	161000	Hughes Hall-Fines	500	0	500
153000	434395	506740	161000	Hughes Hall-Key Replacement	75	0	75
153000	434395	506780	161000	Hughes Hall-Room Rent-Fall	102,287	0	102,287
153000	434395	506790	161000	Hughes Hall-Room Rent-Spring	91,262	0	91,262
153000	434395	506795	161000	Hughes Hall-Private Room Rent-Spring	<u>800</u>	<u>0</u>	<u>800</u>
				Sub-Total Hughes Hall	195,049	0	195,049
				<u>Jones Hall</u>			
153000	434400	506370	161000	Jones Hall-Damages	250	0	250
153000	434400	506720	161000	Jones Hall-Fines	800	0	800
153000	434400	506740	161000	Jones Hall-Key Replacement	150	0	150
153000	434400	506780	161000	Jones Hall-Room Rent-Fall	281,790	0	281,790
153000	434400	506790	161000	Jones Hall-Room Rent-Spring	265,050	0	265,050
153000	434400	506795	161000	Jones Hall-Private Room Rent-Spring	1,600	0	1,600
153000	434400	506805	161000	Jones Hall-Room Rent-Summer Camps	20,000	0	20,000
153000	434400	506910	161000	Jones Hall-Washer/Dryer Income	<u>2,000</u>	<u>0</u>	<u>2,000</u>

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				Sub-Total Jones Hall	571,640	0	571,640
				<u>Nutt Hall</u>			
153000	435100	506370	161000	Nutt Hall-Damages	400	0	400
153000	435100	506720	161000	Nutt Hall-Fines	1,000	0	1,000
153000	435100	506740	161000	Nutt Hall-Key Replacement	150	0	150
153000	435100	506780	161000	Nutt Hall-Room Rent-Fall	409,150	0	409,150
153000	435100	506785	161000	Nutt Hall-Private Room Rent-Fall	177,848	0	177,848
153000	435100	506790	161000	Nutt Hall-Room Rent-Spring	389,110	0	389,110
153000	435100	506795	161000	Nutt Hall-Private Room Rent-Spring	161,460	0	161,460
153000	435100	506910	161000	Nutt Hall-Washer/Dryer	<u>800</u>	<u>0</u>	<u>800</u>
				Sub-Total Nutt Hall	1,139,918	0	1,139,918
				<u>Paine Hall</u>			
153000	434500	506370	161000	Paine Hall-Damages	250	0	250
153000	434500	506720	161000	Paine Hall-Fines	1,000	0	1,000
153000	434500	506740	161000	Paine Hall-Key Replacement	150	0	150
153000	434500	506780	161000	Paine Hall-Room Rent-Fall	345,690	0	345,690
153000	434500	506790	161000	Paine Hall-Room Rent-Spring	330,660	0	330,660
153000	434500	506795	161000	Paine Hall-Private Room Rent-Spring	800	0	800
153000	434500	506805	161000	Paine Hall-Room Rent-Summer Camps	30,000	0	30,000
153000	434500	506910	161000	Paine Hall-Washer/Dryer Income	<u>1,400</u>	<u>0</u>	<u>1,400</u>
				Sub-Total Paine Hall	709,950	0	709,950
				<u>Roush Hall</u>			
153000	434800	506370	161000	Roush Hall-Damages	250	0	250
153000	434800	506720	161000	Roush Hall-Fines	600	0	600
153000	434800	506740	161000	Roush Hall-Key Replacement	150	0	150
153000	434800	506780	161000	Roush Hall-Room Rent-Fall	143,170	0	143,170
153000	434800	506790	161000	Roush Hall-Room Rent-Spring	136,220	0	136,220
153000	434800	506795	161000	Roush Hall-Private Room Rent-Spring	400	0	400
153000	434800	506805	161000	Roush Hall-Room Rent-Summer Camps	10,000	0	10,000
153000	434800	506910	161000	Roush Hall-Washer/Dryer	<u>1,334</u>	<u>0</u>	<u>1,334</u>

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2010-11**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
				Sub-Total Summit Hall	292,124	0	292,124
				<u>South Hall</u>			
153000	434900	506370	161000	South Hall-Damages	250	0	250
153000	434900	506720	161000	South Hall-Fines	500	0	500
153000	434900	506740	161000	South Hall-Key Replacement	150	0	150
153000	434900	506780	161000	South Hall-Room Rent-Fall	55,110	0	55,110
153000	434900	506790	161000	South Hall-Room Rent-Spring	<u>55,110</u>	<u>0</u>	<u>55,110</u>
				Sub-Total South Hall	111,120	0	111,120
				<u>Stadium Suites</u>			
153000	435000	506370	161000	Stadium Suites-Damages	250	0	250
153000	435000	506720	161000	Stadium Suites-Fines	0	0	0
153000	435000	506740	161000	Stadium Suites-Key Replacement	150	0	150
153000	435000	506780	161000	Stadium Suites-Room Rent-Fall	36,740	0	36,740
153000	435000	506785	161000	Stadium Suites-Private Room Rent-Fall	39,330	0	39,330
153000	435000	506790	161000	Stadium Suites-Room Rent-Spring	33,400	0	33,400
153000	435000	506795	161000	Stadium Suites-Private Room Rent-Spring	<u>35,190</u>	<u>0</u>	<u>35,190</u>
				Sub-Total Stadium Suites	145,060	0	145,060
				<u>Turner Hall</u>			
153000	435200	506370	161000	Turner Hall-Damages	250	0	250
153000	435200	506720	161000	Turner Hall-Fines	2,000	0	2,000
153000	435200	506740	161000	Turner Hall-Key Replacement	150	0	150
153000	435200	506780	161000	Turner Hall-Room Rent-Fall	233,975	0	233,975
153000	435200	506790	161000	Turner Hall-Room Rent-Spring	215,600	0	215,600
153000	435200	506795	161000	Turner Hall-Private Room Rent-Spring	2,000	0	2,000
153000	435200	506805	161000	Turner Hall-Room Rent-Summer Camps	10,000	0	10,000
153000	435200	506910	161000	Turner Hall-Washer/Dryer Income	<u>1,334</u>	<u>0</u>	<u>1,334</u>
				Sub-Total Turner Hall	465,309	0	465,309

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2010-11**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
				<u>Wilson Hall</u>			
153000	435300	506370	161000	Wilson Hall-Damages	250	0	250
153000	435300	506720	161000	Wilson Hall-Fines	750	0	750
153000	435300	506740	161000	Wilson Hall-Key Replacement	150	0	150
153000	435300	506780	161000	Wilson Hall-Room Rent-Fall	150,675	0	150,675
153000	435300	506785	161000	Wilson Hall-Private Room Rent-Fall	50,375	0	50,375
153000	435300	506790	161000	Wilson Hall-Room Rent-Spring	139,650	0	139,650
153000	435300	506795	161000	Wilson Hall-Private Room Rent-Spring	47,125	0	47,125
153000	435300	506805	161000	Wilson Hall-Room Rent-Summer Camps	20,000	0	20,000
153000	435300	506910	161000	Wilson Hall-Washer/Dryer Income	<u>1,334</u>	<u>0</u>	<u>1,334</u>
				Sub-Total Wilson Hall	410,309	0	410,309
				Total-Residence Life	6,038,615	30,000	6,068,615
				<u>FOOD SERVICE</u>			
152000	325000	506000	161000	106 Meal + \$150 Declining Credit Balance Fall	901,400	0	901,400
152000	325000	506005	161000	106 Meal + \$150 Declining Credit Balance Spring	891,600	0	891,600
152000	325000	506010	161000	145 Meal + \$130 Declining Credit Balance Fall	181,300	0	181,300
152000	325000	506015	161000	145 Meal + \$130 Declining Credit Balance Spring	225,300	0	225,300
152000	325000	506020	161000	15 Meal + \$100 Declining Credit Balance Fall	343,700	0	343,700
152000	325000	506025	161000	15 Meal + \$100 Declining Credit Balance Spring	310,200	0	310,200
152000	325000	506030	161000	165 Meal + \$100 Declining Credit Balance Fall	217,500	0	217,500
152000	325000	506035	161000	165 Meal + \$100 Declining Credit Balance Spring	211,700	0	211,700
152000	325000	506040	161000	19 Meal Plan-Fall	711,900	0	711,900
152000	325000	506045	161000	19 Meal Plan-Spring	518,600	0	518,600
152000	325000	506050	161000	19 Meal Plan-Summer I	2,800	0	2,800
152000	325000	506055	161000	19 Meal Plan-Summer II	4,400	0	4,400
152000	325000	506320	161000	Catering Sales	8,000	0	8,000
152000	325000	506340	161000	Convenience Store Sales	600	0	600
152000	325000	506385	161000	DCB-Cafeteria	4,000	0	4,000
152000	325000	506390	161000	DCB-Food Court	1,150	0	1,150
152000	325000	506732	161000	GJ Food Service	100,000	0	100,000
152000	325000	506830	161000	Single Meals-Cash Sales	1,500	0	1,500

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2010-11**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
152000	325000	506835	161000	Snackbar Sales	5,000	0	5,000
152000	325000	506850	161000	Summer Camp Meals	150,000	0	150,000
152000	325000	506860	161000	Sun Money	15,000	0	15,000
152000	325000	506895	161000	Vending-Snacks	500	0	500
152000	325000	506900	161000	Vending-Soft Drinks	27,000	0	27,000
152000	325000	506915	161000	Wonderbucks	30,000	0	30,000
152000	325000	506920	161000	Wonderbucks Commission	<u>3,000</u>	<u>0</u>	<u>3,000</u>
				Total-Food Service	4,866,150	0	4,866,150
				<u>BOOKSTORE AND POST OFFICE</u>			
151000	321500	506200	161000	Bookstore Book Sales	2,650,000	0	2,650,000
151000	321500	506731	161000	Bookstore-GJ Bookstore	25,000	0	25,000
151000	321500	506756	161000	Bookstore Sales-Miscellaneous	22,000	0	22,000
217700	321000	504000	161000	Bookstore-CWS-Federal	0	12,000	12,000
151000	322500	506733	161000	Post Office-Postage Sales	135,000	0	135,000
151000	322500	506765	161000	Post Office-Box Rental	58,000	0	58,000
217700	322500	504000	161000	Post Office-CWS Federal	<u>0</u>	<u>9,000</u>	<u>9,000</u>
				Total-Bookstore	2,890,000	21,000	2,911,000
				<u>ATHLETICS</u>			
150000	180410	506065	161000	Athletic ADHE Transfer	1,124,400	0	1,124,400
150000	180420	506070	161000	Athletic Fee Transfer-Act 366	2,327,162	0	2,327,162
150000	180100	506760	161000	NCAA Contribution	6,000	0	6,000
150000	182010	506715	161000	Men's Football-Faculty and Staff Admissions	30,202	0	30,202
150000	182010	506730	161000	Men's Football-Gate Receipts	28,000	0	28,000
217700	182010	504000	161000	Men's Football-CWS-Federal	0	7,749	7,749
217700	182020	504000	161000	Men's Baseball-CWS-Federal	0	1,500	1,500
150000	182030	506715	161000	Men's Basketball-Faculty and Staff Admissions	60,405	0	60,405
150000	182030	506730	161000	Men's Basketball-Gate Receipts	6,160	0	6,160
217700	182030	504000	161000	Men's Basketball-CWS-Federal	0	1,980	1,980

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2010-11**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
150000	184010	506715	161000	Women's Basketball-Faculty and Staff Admissions	60,405	0	60,405
150000	184010	506730	161000	Women's Basketball-Gate Receipts	6,398	0	6,398
217700	184010	504000	161000	Women's Basketball-CWS-Federal	0	2,130	2,130
217700	180900	506330	161000	Athletic Trainer-CWS-Federal	<u>0</u>	<u>11,250</u>	<u>11,250</u>
				Total-Athletics	3,649,132	24,609	3,673,741
				<u>STUDENT HEALTH SERVICE</u>			
154000	420910	506857	161000	Student Health Services-Student Fees	200,160	0	200,160
154000	420910	506756	161000	Student Health Services-Miscellaneous	4,000	0	4,000
217700	420910	504000	161000	CWS 75% Federal	<u>0</u>	<u>9,000</u>	<u>9,000</u>
				Total-Student Health Services	204,160	9,000	213,160
				TOTAL-AUXILIARY ENTERPRISES	17,648,057	84,609	17,732,666
				GRAND TOTAL-INCOME	85,683,182	15,442,179	101,125,361

Arkansas Tech University  
Estimated Student Fee Transfer 2010-11

Based on Full-Time Enrollment (Undergraduate)

General Tuition  
Less: Transfer

2,505 (15 Hours)  
(32) (\$64.00 allowed per year per ADHE)  
2,473

Fall 2008 In-State	4,949
Fall 2008 Out-of-State	<u>421</u>
<b>Total Fall</b>	<b>5,370</b>
Spring 2009 In State	4,524
Spring 2009 Out-of-State	<u>397</u>
<b>Total Spring</b>	<b>4,921</b>

Category	Fee Transfer Per Semester	In-State Fall	Out-of-State Fall	Total Fall	In-State Spring	Out-of-State Spring	Total Spring	Total Transfer
Student Health Services	19.45	96,258	8,188	104,447	87,992	7,722	95,713	200,160
Arka Tech (Newspaper)	2.00	9,898	842	10,740	9,048	794	9,842	20,582
Drill Team and Cheerleaders	2.00	9,898	842	10,740	9,048	794	9,842	20,582
Athletic and Recreational Facilities	8.55	42,314	3,600	45,914	38,680	3,394	42,075	87,988
<b>Sub-Total</b>	<b>32.00</b>	<b>158,368</b>	<b>13,472</b>	<b>171,840</b>	<b>144,768</b>	<b>12,704</b>	<b>157,472</b>	<b>329,312</b>
<u>Athletics</u>								
ADHE Transfer				562,200			562,200	1,124,400
<b>GRAND TOTAL</b>	<b>32.00</b>			<b>734,040</b>			<b>719,672</b>	<b>1,453,712</b>

Special Athletic Fee - Act 366 of 1991  
Fiscal Year 2010-11 (Fall, Spring, and Summer)

Category	Total SSCH	Rate	Total
<u>SECOND SUMMER TERM</u>			
Undergraduate Resident	4,071	12.50 /SSCH	50,887.00
Undergraduate Non Resident	390	25.00 /SSCH	9,750.00
Graduate Resident	697	12.50 /SSCH	8,713.00
Graduate Non Resident	32	25.00 /SSCH	<u>800.00</u>
Total-Second Summer Term			70,150.00
<u>FALL</u>			
Undergraduate Resident	77,511	12.50 /SSCH	968,887.00
Undergraduate Non Resident	3,829	25.00 /SSCH	95,725.00
Graduate Resident	2,275	12.50 /SSCH	28,438.00
Graduate Non Resident	636	25.00 /SSCH	<u>15,900.00</u>
Total-Fall			1,108,950.00
<u>SPRING</u>			
Undergraduate Resident	71,992	12.50 /SSCH	899,899.00
Undergraduate Non Resident	3,838	25.00 /SSCH	95,950.00
Graduate Resident	2,328	12.50 /SSCH	29,100.00
Graduate Non Resident	701	25.00 /SSCH	<u>17,525.00</u>
Total-Spring			1,042,474.00
<u>First Summer Term</u>			
Undergraduate Resident	5,920	12.50 /SSCH	74,000.00
Undergraduate Non Resident	600	25.00 /SSCH	15,000.00
Graduate Resident	1,135	12.50 /SSCH	14,188.00
Graduate Non Resident	96	25.00 /SSCH	<u>2,400.00</u>
Total-First Summer Term			105,588.00
Grand Total	176,051		2,327,162.00



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
						Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>EDUCATIONAL AND GENERAL INSTRUCTIONAL</u></b>																			
<b><u>College of Business</u></b>																			
110000	222000	200000	BAACCT		Accounting & Econ	877,525	18,855	0	635	19,812	0	916,827	210,931	18,616	4,021	0	0	0	1,150,395
110000	223000	200000	BABUAD		Management & Mkting	<u>798,017</u>	<u>18,855</u>	<u>0</u>	<u>636</u>	<u>19,812</u>	<u>0</u>	<u>837,320</u>	<u>196,977</u>	<u>18,524</u>	<u>4,020</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,056,841</u>
			Total-College of Business			1,675,542	37,710	0	1,271	39,624	0	1,754,147	407,908	37,140	8,041	0	0	0	2,207,236
<b><u>College of Professional Studies and Community Outreach</u></b>																			
110000	235000	200000	PCPSTD		Professional Studies	<u>96,544</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>96,544</u>	<u>22,201</u>	<u>1,436</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,181</u>
			Total-College of Pro Studies & Comm Outreach			96,544	0	0	0	0	0	96,544	22,201	1,436	0	0	0	0	120,181
<b><u>College of Education</u></b>																			
110000	282000	200000	EDCSPL		College Stu Personnel	213,020	18,855	0	0	2,815	0	234,690	57,420	5,807	1,761	0	0	0	299,678
110000	243000	200000	EDCURR		Curriculum Instruction	964,142	24,496	0	3,806	11,262	0	1,003,706	250,608	19,629	3,878	0	0	0	1,277,821
110000	244000	200000	EDHLPE		Health and PE	633,836	18,855	0	0	47,949	0	700,640	164,773	74,678	1,684	0	0	0	941,775
110000	245000	200000	EDTCHR		Teacher Education	<u>18,029</u>	<u>18,855</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,884</u>	<u>11,123</u>	<u>21,845</u>	<u>8,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>78,152</u>
			Total-College of Education			1,829,027	81,061	0	3,806	62,026	0	1,975,920	483,924	121,959	15,623	0	0	0	2,597,426
<b><u>College of Arts and Humanities</u></b>																			
110000	250200	200000	AHARTS		Art	410,639	18,855	0	662	4,784	0	434,940	104,696	37,892	1,600	0	0	0	579,128
110000	250300	200000	AHBEHV		Behavioral Sciences	889,779	28,283	0	1,940	14,238	0	934,240	218,633	44,228	1,000	0	0	0	1,198,101
110000	250400	200000	AHENGL		English	1,066,807	28,327	0	1,594	14,404	0	1,111,132	258,520	35,556	1,234	0	0	0	1,406,442
110000	250500	200000	AHFGNL		Foreign Language	401,518	0	0	0	9,766	0	411,284	101,324	12,985	500	0	0	0	526,093
110000	250600	200000	AHMUSC		Music	899,039	37,710	0	515	619,137	0	1,556,401	234,504	33,631	10,160	0	0	0	1,834,696
110000	250700	200000	AHHPSC		History & Political Sci	1,040,845	18,855	0	1,165	12,330	0	1,073,195	263,446	27,975	2,476	0	0	0	1,367,092
110000	251100	200000	AHSTJN		Speech, Theater, & Journalism	780,155	18,855	0	624	25,002	0	824,636	187,093	14,989	1,070	0	0	0	1,027,788
110000	251200	200000	AHFRNS		Forensics	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,100</u>
			Total-College of Arts & Humanities			5,488,782	150,885	0	6,500	699,661	0	6,345,828	1,368,216	207,256	23,140	0	0	0	7,944,440

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2009-10**

**UNRESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total	
<b>College of Natural and Health Sciences</b>																				
110000	262000	200000	NHBIOS	Biological Science	1,251,213	32,997	0	1,126	36,861	0	1,322,197	324,940	50,921	11,257	5,500	0	0	0	1,714,815	
110000	271000	200000	NHMATH	Mathematics	920,381	20,671	0	853	19,494	0	961,399	229,979	26,578	1,807	0	0	0	0	1,219,763	
110000	263000	200000	NHNURS	Nursing	1,054,498	70,335	0	186	6,612	0	1,131,631	274,247	70,819	24,215	4,000	0	0	0	1,504,912	
110000	264000	200000	NHPHSC	Physical Science	<u>964,177</u>	<u>18,855</u>	<u>0</u>	<u>1,377</u>	<u>30,408</u>	<u>0</u>	<u>1,014,817</u>	<u>245,398</u>	<u>46,588</u>	<u>11,725</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,318,528</u>	
Total-College of Natural & Health Sciences						4,190,269	142,858	0	3,542	93,375	0	4,430,044	1,074,564	194,906	49,004	9,500	0	0	5,758,018	
<b>College of Applied Science</b>																				
110000	270300	200000	ASAGRI	Agriculture	326,562	20,016	0	911	6,934	0	354,423	85,929	7,661	1,208	0	0	0	0	449,221	
110000	270500	200000	ASCOMS	Computer & Info Sci	854,795	58,112	0	2,203	7,020	0	922,130	219,029	28,112	1,964	15,000	0	0	0	1,186,235	
110000	233000	200000	ASEMGT	Emergency Mgt	339,969	18,855	0	0	5,800	0	364,624	89,161	6,923	8,249	3,097	0	0	0	472,054	
110000	270700	200000	ASELEG	Engineering-Electrical	516,136	0	0	937	2,815	0	519,888	124,422	18,330	4,560	25,000	0	0	0	692,200	
110000	270800	200000	ASMCEG	Engineering-Mechanical	566,185	33,277	0	937	2,815	0	603,214	142,556	19,220	4,560	25,000	0	0	0	794,550	
110000	271200	200000	ASPRHO	Parks, Recreation, & Hospitality Adm	<u>448,339</u>	<u>18,855</u>	<u>0</u>	<u>806</u>	<u>9,039</u>	<u>0</u>	<u>477,039</u>	<u>114,119</u>	<u>20,384</u>	<u>1,990</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>613,532</u>	
Total-College of Applied Science						3,051,986	149,115	0	5,794	34,423	0	3,241,318	775,216	100,630	22,531	68,097	0	0	4,207,792	
<b>Graduate College</b>																				
110000	242000	200000	GCCNTR	Center Leadership/Lrng	379,837	18,855	0	0	0	0	398,692	94,321	14,185	4,000	0	0	0	0	511,198	
110000	283000	200000	GCMSCI	Math/Science Institute	<u>58,143</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,143</u>	<u>13,370</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>72,513</u>	
Total-Graduate School						437,980	18,855	0	0	0	0	456,835	107,691	15,185	4,000	0	0	0	583,711	
<b>Other Credit Departments</b>																				
110500	210000	201000	AAAOR	Academic Outreach	459,564	0	0	0	0	0	459,564	105,677	15,000	0	0	0	0	0	580,241	
110000	215000	200000	AAHNRS	Honors Program	21,143	0	0	0	6,335	0	27,478	4,908	3,700	0	0	0	0	0	36,086	
110000	214606	200000	AAROTC	ROTC	0	0	0	0	2,000	0	2,000	15	3,600	0	0	0	0	0	5,615	
110000	218900	200000	AAUNVC	University College Prg	16,800	0	0	0	0	0	16,800	3,864	0	0	0	0	0	0	20,664	
Total-Other Credit Departments						497,507	0	0	0	8,335	0	505,842	114,464	22,300	0	0	0	0	0	642,606
<b>Special Programs Credit</b>																				
114000	210000	200000	114000	Taiwanese Cohort Prg	200,857	18,855	0	0	0	0	219,712	58,880	5,408	2,500	0	0	0	0	286,500	
112000	211500	200000	112000	English Language Inst	<u>178,958</u>	<u>25,268</u>	<u>59,610</u>	<u>0</u>	<u>103,840</u>	<u>12,000</u>	<u>379,676</u>	<u>71,137</u>	<u>95,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,100</u>	<u>605,913</u>	
Total Special Programs Credit						379,815	44,123	59,610	0	103,840	12,000	599,388	130,017	100,408	12,500	0	0	50,100	892,413	

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>Special Programs Non-Credit</u></b>																			
110000	234200	202000	PCEDNC		Non-Credit Education	<u>27,809</u>	<u>35,554</u>	<u>21,000</u>	<u>0</u>	<u>4,000</u>	<u>8,000</u>	<u>96,363</u>	<u>21,430</u>	<u>39,207</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,000</u>
					Total-Special Programs Non Credit	27,809	35,554	21,000	0	4,000	8,000	96,363	21,430	39,207	3,000	0	0	0	160,000
<b><u>Other</u></b>																			
110000	211300	200000	AAETCH		E-Tech	39,597	0	0	0	15,654	0	55,251	9,219	8,000	1,500	6,132	0	0	80,102
110000	218400	200000	AACONT		Instructional Contingency	0	0	0	0	0	329,000	329,000	0	6,193	6,380	0	0	0	341,573
114500	210000	200000			Equipment-Tech Fee	0	0	0	0	0	0	0	0	0	0	190,000	0	0	190,000
110000	218700	200000	AAINEQ		Instructional Equipment	0	0	0	0	0	0	0	0	0	0	151,500	0	0	151,500
110000	234100	202000	PCPDNC		Professional Dev Institute	88,393	0	6,711	0	0	0	95,104	22,658	7,771	1,500	0	0	0	127,033
					Total-Other	127,990	0	6,711	0	15,654	329,000	479,355	31,877	21,964	9,380	347,632	0	0	890,208
					Total-Instructional Unrestricted	17,803,251	660,161	87,321	20,913	1,060,938	349,000	19,981,584	4,537,508	862,391	147,219	425,229	0	50,100	26,004,031

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**RESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total	
<b><u>EDUCATIONAL AND GENERAL INSTRUCTIONAL</u></b>																				
<b><u>College of Business</u></b>																				
217700	222000	604010	200000		Accounting & Economics	0	0	0	1,905	0	0	1,905	0	0	0	0	0	0	0	1,905
217700	223000	604010	200000		Management & Marketing	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,908</u>	<u>0</u>	<u>0</u>	<u>1,908</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,908</u>
Total-College of Business						0	0	0	3,813	0	0	3,813	0	0	0	0	0	0	0	3,813
Total-Unrestricted & Restricted						1,675,542	37,710	0	5,084	39,624	0	1,757,960	407,908	37,140	8,041	0	0	0	0	2,211,049
<b><u>College of Education</u></b>																				
217700	243000	604010	200000		Curriculum Instruction	0	0	0	11,418	0	0	11,418	0	0	0	0	0	0	0	11,418
217700	244000	604010	200000		Health and PE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
217700	245000	604010	200000		Teacher Education	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total-College of Education						0	0	0	11,418	0	0	11,418	0	0	0	0	0	0	0	11,418
Total-Unrestricted & Restricted						1,829,027	81,061	0	15,224	62,026	0	1,987,338	483,924	121,959	15,623	0	0	0	0	2,608,844
<b><u>College of Arts &amp; Humanities</u></b>																				
217700	250200	604010	200000		Art	0	0	0	1,986	0	0	1,986	0	0	0	0	0	0	0	1,986
217700	250300	604010	200000		Behavioral Sciences	0	0	0	5,820	0	0	5,820	0	0	0	0	0	0	0	5,820
217700	250400	604010	200000		English Dept	0	0	0	4,782	0	0	4,782	0	0	0	0	0	0	0	4,782
217700	250500	604010	200000		Foreign Language	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
217700	250600	604010	200000		Music	0	0	0	1,545	0	0	1,545	0	0	0	0	0	0	0	1,545
217700	250700	604010	200000		History & Political Sci	0	0	0	3,494	0	0	3,494	0	0	0	0	0	0	0	3,494
217700	251100	604010	200000		Speech, Theater, & Journalism	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,873</u>	<u>0</u>	<u>0</u>	<u>1,873</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,873</u>
Total-College of Arts & Humanities						0	0	0	19,500	0	0	19,500	0	0	0	0	0	0	0	19,500
Total-Unrestricted & Restricted						5,488,782	150,885	0	26,000	699,661	0	6,365,328	1,368,216	207,256	23,140	0	0	0	0	7,963,940

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**RESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total		
<b>College of Natural and Health Sciences</b>																					
217700	262000	604010	200000		Biological Science	0	0	0	3,378	0	0	3,378	0	0	0	0	0	0	0	3,378	
217700	271000	604010	200000		Mathematics	0	0	0	2,559	0	0	2,559	0	0	0	0	0	0	0	2,559	
217700	263000	604010	200000		Nursing	0	0	0	558	0	0	558	0	0	0	0	0	0	0	558	
217700	264000	604010	200000		Physical Science	0	0	0	4,131	0	0	4,131	0	0	0	0	0	0	0	4,131	
Total-Natural & Health Sciences						0	0	0	10,626	0	0	10,626	0	0	0	0	0	0	0	10,626	
Total-Unrestricted & Restricted						4,190,269	142,858	0	14,168	93,375	0	4,440,670	1,074,564	194,906	49,004	9,500	0	0	0	5,768,644	
<b>College of Applied Science</b>																					
217700	270300	604010	200000		Agriculture	0	0	0	2,733	0	0	2,733	0	0	0	0	0	0	0	2,733	
217700	270500	604010	200000		Computer & Mgt Sci	0	0	0	6,609	0	0	6,609	0	0	0	0	0	0	0	6,609	
217700	270700	604010	200000		Engineering-Electrical	0	0	0	2,811	0	0	2,811	0	0	0	0	0	0	0	2,811	
217700	270800	604010	200000		Engineering-Mechanical	0	0	0	2,811	0	0	2,811	0	0	0	0	0	0	0	2,811	
217700	271200	604010	200000		Recreation, Parks, & Hospitality Adm	0	0	0	2,418	0	0	2,418	0	0	0	0	0	0	0	2,418	
Total-College of Applied Science						0	0	0	17,382	0	0	17,382	0	0	0	0	0	0	0	17,382	
Total-Unrestricted & Restricted						3,051,986	149,115	0	23,176	34,423	0	3,258,700	775,216	100,630	22,531	68,097	0	0	0	4,225,174	
Total-Instructional-Restricted						0	0	0	62,739	0	0	62,739	0	0	0	0	0	0	0	0	62,739
TOTAL-INSTRUCTIONAL RESTRICTED & UNRESTRICTED						17,803,251	660,161	87,321	83,652	1,060,938	349,000	20,044,323	4,537,508	862,391	147,219	425,229	0	50,100	0	26,066,770	

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>RESEARCH</b>																			
<b>President</b>																			
110000	211400		210000	AAINRE	Institutional Research Office-President	100,390	0	0	0	0	0	100,390	23,085	0	0	0	0	0	123,475
<b>Academic Affairs</b>																			
110000	212000		210000	AAENGY	Center for Energy	15,600	0	0	0	5,000	0	20,600	8,127	15,003	5,000	16,400	0	0	65,130
110000	211400		210000	AAINRE	Institutional Research Office-Academics	156,645	0	0	0	0	0	156,645	36,021	11,646	8,295	0	0	0	212,607
110000	225000		210000	BARSCH	Research-Business	108,552	0	0	0	0	0	108,552	24,962	0	0	0	0	0	133,514
110000	271600		210000	ASRSCH	Research-Applied Sci	46,824	0	0	0	0	0	46,824	10,768	0	0	0	0	0	57,592
110000	217000		210000	AAURCH	Undergraduate Research	<u>37,256</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>37,256</u>	<u>8,568</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>45,824</u>
Total-Research-Unrestricted						465,267	0	0	0	5,000	0	470,267	111,531	26,649	13,295	16,400	0	0	638,142

**RESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total	
<b>RESEARCH</b>																				
217700	211400	604010	210000		Institutional Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
217700	212000	604010	210000		Center for Energy	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total-Research-Restricted						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-RESEARCH UNRESTRICTED & RESTRICTED						465,267	0	0	0	5,000	0	470,267	111,531	26,649	13,295	16,400	0	0	0	638,142

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total	
					<b><u>PUBLIC SERVICE</u></b>															
110000	420600	604010	220000		Public Service	0	0	0	6,000	0	0	6,000	173	0	0	0	0	0	0	6,173
					Total-Public Service-Unrestricted	0	0	0	6,000	0	0	6,000	173	0	0	0	0	0	0	6,173

**RESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total	
					<b><u>PUBLIC SERVICE</u></b>															
217700	420600	604010	220000		Public Service	0	0	0	18,000	0	0	18,000	0	0	0	0	0	0	0	18,000
					Total-Public Service-Restricted	0	0	0	18,000	0	0	18,000	0	0	0	0	0	0	0	18,000
					Total-Public Service-Unrestricted & Restricted	0	0	0	24,000	0	0	24,000	173	0	0	0	0	0	0	24,173

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>ACADEMIC SUPPORT</u></b>																			
<b><u>Libraries</u></b>																			
110000	216120		230000	AALIBH	Library Holdings	0	0	0	0	0	0	0	0	0	0	475,000	0	0	475,000
110000	216110		230000	AALIBG	Library-Gen Op	343,867	195,875	56,699	8,534	50,452	0	655,427	168,952	108,682	14,000	0	0	0	947,061
110000	211700		230000	AARPLI	Technology Center	0	60,685	0	0	47,161	0	107,846	28,950	14,000	1,500	0	0	0	152,296
<b><u>Museum</u></b>																			
110000	255100		231000	AHMUSG	Museum-General Operations	42,235	31,659	0	331	5,611	0	79,836	23,409	2,700	300	0	0	0	106,245
110000	255200		231000	AHMUSP	Museum Store Purchases	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000
<b><u>Organized Activities</u></b>																			
110000	275100		232000	ASFFAD	FFA Day	0	0	0	0	0	0	0	0	3,643	0	0	0	0	3,643
110000	275500		232000	ASFARM	Farm	0	56,256	0	633	8,447	0	65,336	24,469	44,878	2,850	0	0	0	137,533
110000	251300		232000	AHLTHR	Little Theatre	0	0	0	549	1,351	0	1,900	26	6,182	4,166	0	0	0	12,274
110000	251400		232000	AHBRCS	Broadcasting	0	34,743	219	2,282	8,449	0	45,693	13,001	31,881	1,214	0	0	0	91,789
<b><u>Other Academic Support</u></b>																			
110000	213000		233000	AATEAC	Ctr for Teaching/Lrng	8,100	0	0	0	0	0	8,100	1,863	6,350	6,000	0	0	0	22,313
110000	221000		233000	BADEAN	Business-Dean's Office	143,315	23,171	0	0	0	0	166,486	41,530	8,824	5,973	27,383	0	0	250,196
110000	231000		233000	PCDEAN	Pro Studies/Comm Outreach Dean's Office	85,670	59,073	0	670	2,320	0	147,733	48,825	12,729	1,935	2,364	0	0	213,586
110000	241000		233000	EDDEAN	Education-Dean's Office	121,313	40,682	2,172	0	6,090	0	170,257	46,089	7,229	3,063	24,717	0	0	251,355
110000	250100		233000	AHDEAN	Arts & Humanities-Dean's Office	99,615	21,827	0	52	2,808	0	124,302	33,760	13,709	2,690	59,270	0	0	233,731
110000	261000		233000	NHDEAN	Natural & Health Sciences-Dean's Office	90,832	32,563	0	0	0	0	123,395	32,936	8,264	4,497	27,378	0	0	196,470
110000	270100		233000	ASDEAN	Applied Science Dean's Office	142,081	24,055	0	0	0	0	166,136	41,573	5,233	11,131	30,176	0	0	254,249
110000	281000		233000	GCDEAN	Graduate College-Dean's Office	75,265	59,537	0	0	0	0	134,802	39,337	13,722	1,900	399	0	0	190,160
110000	218500		233000	AAFADV	Faculty Development-General	31,000	0	0	0	0	0	31,000	7,129	100,000	54,270	0	0	0	192,399
110000	224000		233000	BAFADV	Faculty Development-Business	0	0	0	0	0	0	0	0	0	10,275	0	0	0	10,275



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- Ships	Total
110000	246000		233000	EDFADV	Faculty Development- Education	0	0	0	0	0	0	0	0	0	10,275	0	0	0	10,275
110000	252000		233000	AHFADV	Faculty Development- Arts & Humanities	0	0	0	0	0	0	0	0	0	18,960	0	0	0	18,960
110000	265000		233000	NHFADV	Faculty Development- Natural & Health Sciences	0	0	0	0	0	0	0	0	6,000	9,540	0	0	0	15,540
110000	271400		233000	ASFADV	Faculty Development- Applied Science	0	0	0	0	0	0	0	0	5,263	4,750	0	0	0	10,013
110000	284000		233000	GCFADV	Faculty Development- Graduate College	0	0	0	0	0	0	0	0	0	3,000	0	0	0	3,000
112750	215800		233000	AALPCC	Lake Pt Conference Ctr	149,351	321,803	40,000	0	27,840	0	538,994	166,911	273,629	10,000	46,000	0	0	1,035,534
110000	216500		233000	CMATCH	SBTDC Small Business	48,381	13,096	0	0	0	0	61,477	0	6,895	4,690	0	0	0	73,062
110000	256000		233000	AHWPNA	Witherspoon Auditorium	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000
					Total-Academic Support- Unrestricted	1,381,025	975,025	99,090	13,051	160,529	0	2,628,720	718,760	685,813	186,979	692,687	0	0	4,912,959

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**RESTRICTED**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>ACADEMIC SUPPORT</b>																			
217700	216110	604010	230000		Library-Gen Op	0	0	0	25,602	0	0	25,602	0	0	0	0	0	0	25,602
217700	255100	604010	231000		Museum-General Operations	0	0	0	993	0	0	993	0	0	0	0	0	0	993
217700	275500	604010	232000		Farm	0	0	0	1,899	0	0	1,899	0	0	0	0	0	0	1,899
217700	251300	604010	232000		Little Theatre	0	0	0	1,647	0	0	1,647	0	0	0	0	0	0	1,647
217700	251400	604010	232000		Broadcasting	0	0	0	6,846	0	0	6,846	0	0	0	0	0	0	6,846
217700	221000	604010	233000		Business-Dean's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
217700	231000	604010	233000		Dean-Community Ed/Pro Development	0	0	0	2,010	0	0	2,010	0	0	0	0	0	0	2,010
217700	241000	604010	233000		Education-Dean's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
217700	250100	604010	233000		Arts & Humanities-Dean's Office	0	0	0	156	0	0	156	0	0	0	0	0	0	156
217700	261000	604010	233000		Natural & Health Sciences-Dean's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
217700	270100	604010	233000		Applied Science-Dean's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
217700	281000	604010	233000		Graduate College-Dean's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Academic Support-Restricted						0	0	0	39,153	0	0	39,153	0	0	0	0	0	0	39,153
TOTAL-ACADEMIC SUPPORT-UNRESTRICTED & RESTRICTED						1,381,025	975,025	99,090	52,204	160,529	0	2,667,873	718,760	685,813	186,979	692,687	0	0	4,952,112

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>STUDENT SERVICES</b>																			
<b>VP Academic Affairs</b>																			
110000	214150	240000	AARECR		Admissions/Student Recruitment	187,535	121,323	0	1,355	23,164	0	333,377	97,780	68,425	25,000	0	0	0	524,582
110000	214200	240000	AAADV		Advising & Reg Ctr	129,921	49,267	3,000	0	11,122	0	193,310	48,438	11,750	3,700	0	0	0	257,198
111000	210000	240000	111000		Assessment	42,511	0	2,500	0	4,000	10,000	59,011	11,434	99,555	10,000	0	0	0	180,000
110000	218300	240000	AACTLG		Catalog Publications	0	0	0	0	0	0	0	0	4,545	0	0	0	0	4,545
110000	214100	240000	AAENMG		Dir Enrollment Mgt	117,674	0	0	0	0	0	117,674	27,060	1,000	3,000	0	0	0	148,734
110000	211500	240000	AAINMU		Int'l/Multicultural-Student Services	56,320	0	0	0	1,267	0	57,587	14,249	14,700	1,500	0	0	0	88,036
110000	214250	240000	AABROC		Recruitment Brochures	0	0	0	0	0	0	0	0	28,000	0	0	0	0	28,000
110000	211600	240000	AAREGR		Registrar's Office	195,077	252,236	0	864	2,815	0	450,992	162,627	22,293	1,000	0	0	0	636,912
110000	420820	240000	AHNEWS		Student Newspaper-Arkatech	0	0	0	406	14,899	0	15,305	120	23,108	848	0	0	0	39,381
<b>VP Fiscal Affairs</b>																			
110000	324000	240000	AFFINA		Student Financial Aid	85,010	276,677	0	3,005	5,000	0	369,692	135,139	35,841	7,255	0	0	0	547,927
110000	312250	240000	AFBBUP		Blackboard Upgrade	0	0	0	0	0	0	0	0	25,839	0	0	0	0	25,839
<b>VP Student Services</b>																			
110000	420100	240000	SVCPPL		Career Planning & Placement	80,899	25,268	0	0	2,000	0	108,167	34,357	13,500	3,500	0	0	0	159,524
110000	420200	240000	SVCOUN		Counseling Center	39,780	0	0	0	0	0	39,780	9,148	5,000	2,000	0	0	0	55,928
110000	420300	240000	SVDISB		Student Disability Servs	15,160	18,855	0	0	1,275	0	35,290	10,474	18,915	200	0	0	0	64,879
110000	420810	240000	SVDRCH		Drill Team/Cheerleaders	0	0	0	0	24,000	0	24,000	173	7,904	12,000	0	0	0	44,077
110000	420400	240000	SVDRUG		Drug/Alcohol Edu Prg	0	0	0	0	0	0	0	0	5,745	1,000	0	0	0	6,745
110000	420700	240000	SVRETN		Retention Services	128,422	35,554	0	0	8,665	0	172,641	42,749	34,635	3,000	0	0	0	253,025
110000	421000	240000	SVSINT		Student Initiatives	0	0	0	0	0	0	0	0	0	50,000	0	0	0	50,000
110000	420830	240000	SVSTSN		Student Senate	0	0	0	0	0	0	0	0	350,000	0	0	0	0	350,000
110000	420000	240000	SVADMN		Student Services Adm	244,860	85,816	0	5,000	29,850	43,600	409,126	112,083	53,910	10,000	0	0	0	585,119
110000	421100	240000	SVTEST		Testing Ctr Operations	60,642	35,554	0	0	0	0	96,196	27,534	4,180	0	0	0	0	127,910
110000	421200	240000	SVTSTM		Testing Ctr Materials	0	0	0	0	0	0	0	0	20,086	0	0	0	0	20,086
Total-Student Services-Unrestricted						1,383,811	900,550	5,500	10,630	128,057	53,600	2,482,148	733,365	848,931	134,003	0	0	0	4,198,447

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**RESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total	
<b>STUDENT SERVICES</b>																				
217700	214150	604010	240000		Admissions/Student Recruitment	0	0	0	4,065	0	0	4,065	0	0	0	0	0	0	0	4,065
217700	211600	604010	240000		Registrar's Office	0	0	0	2,592	0	0	2,592	0	0	0	0	0	0	0	2,592
217700	324000	604010	240000		Student Financial Aid	0	0	0	9,015	0	0	9,015	0	0	0	0	0	0	0	9,015
217700	420000	604010	240000		Student Service Adm	0	0	0	15,000	0	0	15,000	0	0	0	0	0	0	0	15,000
217700	420820	604010	240000		Student Newspaper-Arkatech	0	0	0	1,218	0	0	1,218	0	0	0	0	0	0	0	1,218
					Total-Student Services- Restricted	0	0	0	31,890	0	0	31,890	0	0	0	0	0	0	0	31,890
					TOTAL-STUDENT SERVICES- UNRESTRICTED & RESTRICTED	1,383,811	900,550	5,500	42,520	128,057	53,600	2,514,038	733,365	848,931	134,003	0	0	0	0	4,230,337

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>INSTITUTIONAL SUPPORT</u></b>																			
<b><u>President</u></b>																			
110000	110000		250000	PRBRDT	Board of Trustees	0	0	0	0	0	0	0	0	55,430	8,822	0	0	0	64,252
110000	115000		250000	PRPRES	President's Office	342,975	0	0	0	0	0	342,975	84,377	96,034	11,706	0	0	0	535,092
110000	400100		250000	PRAFAC	Affirmative Action/ Disability Services	7,315	0	0	0	0	0	7,315	1,683	3,581	0	0	0	0	12,579
110000	118500		250000	PRCENT	Centennial Celebration	0	0	0	0	0	0	0	0	70,074	0	0	0	0	70,074
110000	120000		250000	PRGOVT	Governmental Relations	120,680	0	0	0	0	0	120,680	27,751	48,265	0	0	0	0	196,696
110000	125000		250000	PRCOUN	Legal Counsel	107,172	0	0	0	0	0	107,172	25,128	2,079	1,980	0	0	0	136,359
110000	135000		250000	PROFNC	Official Functions	0	0	0	0	0	0	0	0	9,801	7,920	0	0	0	17,721
110000	140000		250000	PRPUBL	Public Relations	267,127	27,782	0	474	2,168	4,000	301,551	76,620	661,676	723	0	0	0	1,040,570
110000	145000		250000	PRREDN	President's Residence	18,000	0	0	0	0	0	18,000	4,140	3,942	4,478	0	0	0	30,560
110000	148000		250000	PRSTPL	Strategic Planning	59,498	0	0	0	0	0	59,498	13,682	52,731	0	0	0	0	125,911
110000	150000		250000	PRCOLI	Tucker Coliseum	79,311	58,881	9,481	0	0	0	147,673	47,350	8,288	840	0	0	0	204,151
<b><u>VP Academic Affairs</u></b>																			
110000	210000		250000	AAVIPR	Vice Pres for Academic Affairs	299,783	0	0	0	7,650	0	307,433	75,725	31,859	6,464	0	0	0	421,481
110000	218100		250000	AAACRE	Accreditation Expense	0	0	0	0	0	0	0	0	38,810	9,000	0	0	0	47,810
110000	218200		250000	AAAPT	Applicant Travel	0	0	0	0	0	0	0	0	0	24,000	0	0	0	24,000
110000	211610		250000	AACOMM	Commencement	0	0	0	0	0	0	0	0	22,840	0	0	0	0	22,840
110000	211200		250000	AACOSV	Computer Services	346,554	531,745	8,315	1,183	25,624	0	913,421	302,697	401,297	12,040	27,097	0	0	1,656,552
110000	218600		250000	AAMBRS	Institutional Memberships	0	0	0	0	0	0	0	0	22,654	0	0	0	0	22,654
110000	211550		250000	AAMFMT	Mainframe Maintenance	0	0	0	0	0	0	0	0	1,165,495	0	170,246	0	0	1,335,741
110000	218800		250000	AASTDV	Staff Development-Gen	0	0	0	0	0	0	0	0	68,491	23,750	68,491	0	0	160,732
<b><u>VP Fiscal Affairs</u></b>																			
110000	310000		250000	AFVIPR	Vice Pres-Fiscal Affairs	319,393	0	0	0	0	0	319,393	78,517	52,460	4,385	20,000	0	0	474,755
110000	311050		250000		Arbitrage Review	0	0	0	0	0	0	0	0	13,000	0	0	0	0	13,000
110000	320500		250000	AFAVPR	Assoc VP/Payroll	60,863	198,599	0	206	0	0	259,668	87,484	14,175	5,910	0	0	0	367,237
110000	312000		250000		Bank Service Charge	0	0	0	0	0	0	0	0	92,370	0	0	0	0	92,370
110000	330000		250000	AFBDGT	Budget	134,854	158,909	0	0	0	0	293,763	92,459	15,442	5,699	0	0	0	407,363
110000	312500		250000		Collections Cost	0	0	0	0	0	0	0	0	7,920	0	0	0	0	7,920
110000	313000		250000		Contingency	0	0	0	0	460,800	0	460,800	87,500	20,578	21,706	17,716	0	0	608,300
110000	340000		250000	AFCONT	Controller	185,000	178,841	0	0	0	0	363,841	135,486	29,198	5,490	0	0	0	534,015
110000	350000		250000	AFHRES	Human Resources	50,000	120,190	766	0	0	0	170,956	65,941	17,150	2,424	0	0	0	256,471
110000	340500		250000	AFEDIS	Employee Disability Svcs	0	0	0	0	0	0	0	0	2,563	0	0	0	0	2,563

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
110000	314500		250000	AFLFIN	Liability & Fidelity Insurance	0	0	0	0	0	0	0	0	1,706	0	0	0	0	1,706
110000	363000		250000	AFPMTR	Motor Pool	0	56,626	0	0	0	0	56,626	21,966	90,043	0	0	0	0	168,635
110000	370000		250000	AFPURC	Purchasing	99,326	77,808	0	0	0	0	177,134	52,669	23,281	3,960	0	0	0	257,044
110000	380000		250000	AFSTAC	Student Accounts	94,791	181,207	5,000	1,149	894	0	283,041	94,395	57,145	4,950	0	0	0	439,531
110000	316500		250000	AFSURE	Surety Bonds	0	0	0	0	0	0	0	0	1,929	0	0	0	0	1,929
110000	317000		250000	AFTELE	Telecommunications	0	0	0	0	0	0	0	0	143,350	0	0	0	0	143,350
					<b><u>VP Student Services</u></b>														
110000	400000		250000	SVVPOF	Vice President for Student Services	157,922	0	0	0	0	0	157,922	38,909	29,435	10,000	0	0	0	236,266
110000	420500		250000	SVPSFT	Public Safety	57,108	399,327	80,433	4,148	774	0	541,790	179,246	34,346	16,272	48,000	0	0	819,654
					<b><u>VP Development</u></b>														
110000	510000		250000	DVVIPR	VP for Development	472,238	110,287	0	1,158	23,873	0	607,556	154,931	99,929	49,680	0	0	0	912,096
110000	520000		250000	DVALUM	Alumni Office	116,749	25,268	0	278	4,568	0	146,863	39,327	135,986	28,314	0	0	0	350,490
					Total-Institutional Support Unrestricted	3,396,659	2,125,470	103,995	8,596	526,351	4,000	6,165,071	1,787,983	3,645,353	270,513	351,550	0	0	12,220,470

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**RESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total	
<b>INSTITUTIONAL SUPPORT</b>																				
217700	140000	604010	250000		VP Finance/Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
217700	140000	604010	250000		Public Relations	0	0	0	1,422	0	0	1,422	0	0	0	0	0	0	0	1,422
217700	150000	604010	250000		Tucker Coliseum	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
217700	211200	604010	250000		Computer Services	0	0	0	3,549	0	0	3,549	0	0	0	0	0	0	0	3,549
217700	320500	604010	250000		Assoc VP/Payroll	0	0	0	618	0	0	618	0	0	0	0	0	0	0	618
217700	380000	604010	250000		Student Accounts	0	0	0	3,447	0	0	3,447	0	0	0	0	0	0	0	3,447
217700	420500	604010	250000		Public Safety	0	0	0	12,444	0	0	12,444	0	0	0	0	0	0	0	12,444
217700	510000	604010	250000		VP for Development	0	0	0	3,474	0	0	3,474	0	0	0	0	0	0	0	3,474
217700	520000	604010	250000		Alumni Office	0	0	0	834	0	0	834	0	0	0	0	0	0	0	834
					Total-Institutional Support Restricted	0	0	0	25,788	0	0	25,788	0	0	0	0	0	0	0	25,788
					TOTAL-INSTITUTIONAL SUPPORT UNRESTRICTED & RESTRICTED	3,396,659	2,125,470	103,995	34,384	526,351	4,000	6,190,859	1,787,983	3,645,353	270,513	351,550	0	0	0	12,246,258

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</b>																			
110000	360500		260000	AFPLAD	Plant Adm and Planning	139,658	89,802	0	0	0	0	229,460	74,904	5,364	1,245	0	0	0	310,973
110000	361000		260000	AFPBLD	Building Maintenance	0	600,328	47,048	0	0	0	647,376	242,451	141,257	9,392	0	0	0	1,040,476
110000	361500		260000	AFPCUS	Custodial Services	0	773,473	13,940	0	0	0	787,413	329,660	98,330	315	0	0	0	1,215,718
110000	362500		260000	AFPCUS	Landscape & Grounds	0	221,856	26,348	0	0	0	248,204	91,197	52,361	7,923	0	0	0	399,685
110000	364000		260000	AFPINS	Property Insurance	0	0	0	0	0	0	0	0	154,877	0	0	0	0	154,877
110000	364500		261000	AFUTIL	Utilities	0	0	0	0	0	0	0	0	2,550,434	0	0	0	0	2,550,434
110000	364600		260000	AFWAST	Waste Disposal	0	0	0	0	0	0	0	0	66,285	0	0	0	0	66,285
110000	315000		260000	AFCLAS	Mobile Classrooms	0	0	0	0	0	0	0	0	68,896	0	0	0	0	68,896
					Total-Physical Plant Unrestricted	139,658	1,685,459	87,336	0	0	0	1,912,453	738,212	3,137,804	18,875	0	0	0	5,807,344



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**RESTRICTED**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- Ships	Total	
<b>OPERATION AND MAINTENANCE OF PHYSICAL PLANT</b>																				
217700	361000	604010	261000		Building Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
217700	361500	604010	261000		Custodial Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
217700	362500	604010	261000		Landscape & Grounds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					Total-Physical Plant Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					TOTAL-PHYSICAL PLANT UNRESTRICTED & RESTRICTED	139,658	1,685,459	87,336	0	0	0	1,912,453	738,212	3,137,804	18,875	0	0	0	0	5,807,344

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total	
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>																				
110000	214402	708010	270000		Con't Acad Achievement	0	0	0	0	0	0	0	0	0	0	0	0	45,000	45,000	
110000	214404	708010	270000		Continuing Board/Trustee	0	0	0	0	0	0	0	0	0	0	0	0	209,866	209,866	
110000	214406	708010	270000		Continuing Dean's	0	0	0	0	0	0	0	0	0	0	0	0	1,237,768	1,237,768	
110000	214407	708010	270000		Engineering	0	0	0	0	0	0	0	0	0	0	0	0	39,324	39,324	
110000	214409	708010	270000		Con't Freshman Incentive	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000	
110000	214411	708010	270000		Continuing Honors Prg	0	0	0	0	0	0	0	0	0	0	0	0	734,145	734,145	
110000	214413	708010	270000		Continuing Presidential	0	0	0	0	0	0	0	0	0	0	0	0	478,100	478,100	
110000	214415	708010	270000		Con't Salutatorian	0	0	0	0	0	0	0	0	0	0	0	0	68,276	68,276	
110000	214417	708010	270000		Continuing Valedictorian	0	0	0	0	0	0	0	0	0	0	0	0	56,282	56,282	
110000	214419	708010	270000		Continuing University	0	0	0	0	0	0	0	0	0	0	0	0	5,277,238	5,277,238	
110000	214420	708010	270000		Academic Excellence	0	0	0	0	0	0	0	0	0	0	0	0	143,400	143,400	
110000	214425	708010	270000		Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	93,750	93,750	
110000	214430	708010	270000		Distinguished Scholars	0	0	0	0	0	0	0	0	0	0	0	0	1,654,900	1,654,900	
110000	214435	708010	270000		Second Century Scholars	0	0	0	0	0	0	0	0	0	0	0	0	493,205	493,205	
110000	214440	708010	270000		University Honors	0	0	0	0	0	0	0	0	0	0	0	0	89,505	89,505	
110000	214601	708050	270000		Air National Guard	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000	
110000	214603	708050	270000		National Guard	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000	
110000	214604	708050	270000		Tuition Waiver-Over 60	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	
110000	214606	708050	270000		ROTC	0	0	0	0	0	0	0	0	0	0	0	0	12,000	12,000	
110000	214607	7000	270000		SEOG Match	0	0	0	0	0	0	0	0	0	0	0	0	29,331	29,331	
110000	214701	708030	270000		Community College Trnsfr	0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000	
110000	214702	708030	270000		Continuing CC Transfer	0	0	0	0	0	0	0	0	0	0	0	0	38,466	38,466	
110000	214801	708040	270000		Creative Writing	0	0	0	0	0	0	0	0	0	0	0	0	4,500	4,500	
110000	214802	708040	270000		FFA Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000	
110000	214804	708040	270000		Ark Jr Science/Humanities	0	0	0	0	0	0	0	0	0	0	0	0	5,100	5,100	
110000	214805	708040	270000		Leadership	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000	
110000	214806	708040	270000		Cora McHenry	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000	
110000	214807	708040	270000		Merit	0	0	0	0	0	0	0	0	0	0	0	0	36,925	36,925	
110000	214809	708040	270000		Miss Tech	0	0	0	0	0	0	0	0	0	0	0	0	5,100	5,100	
110000	214811	708040	270000		President's Tuition Waiver	0	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000	
110000	214813	708040	270000		Summer	0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000	
110000	214901	708070	270000		Academic Affairs-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	245,700	245,700	
110000	214903	708060	270000		Student Services-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	22,558	22,558	
					Total-Scholarships Unrestricted	0	0	0	0	0	0	0	0	0	0	0	0	0	11,268,439	11,268,439

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**RESTRICTED**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Asssts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- Ships	Total	
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>																				
<b><u>State</u></b>																				
242250	214904	708090	270000		Arkansas Challenge		0	0	0	0	0	0	0	0	0	0	0	0	2,525,000	2,525,000
242450	214904	708090	270000		Ark Governor's Scholarship		0	0	0	0	0	0	0	0	0	0	0	0	360,000	360,000
242500	214904	708090	270000		Ark National Guard Incentive		0	0	0	0	0	0	0	0	0	0	0	0	60,000	60,000
244000	214904	708090	270000		Law Enforcement Officers		0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
244650	214904	708090	270000		Second Effort-AHE		0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
<b><u>Federal</u></b>																				
221000	214904	708090	270000		Pell Grant Awards		0	0	0	0	0	0	0	0	0	0	0	0	10,500,000	10,500,000
215000	214904	708090	270000		SEOG Awards		0	0	0	0	0	0	0	0	0	0	0	0	210,000	210,000
<b><u>Private</u></b>																				
260400	214904	708090	270000		Cash Grant-Academic Scholarships		0	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
					Total-Scholarships Restricted		0	0	0	0	0	0	0	0	0	0	0	0	15,180,000	15,180,000
					TOTAL-SCHOLARSHIPS UNRESTRICTED & RESTRICTED		0	0	0	0	0	0	0	0	0	0	0	0	26,448,439	26,448,439

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>MANDATORY TRANSFERS-DEBT SERVICE</b>																			
110000	313500	7060	310000		Academic Advising Ctr	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	313550	7060	310000		Arts & Humanities	0	0	0	0	0	0	0	0	0	0	0	316,222	0	316,222
110000	313575	7060	310000		Corley	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	313600	7060	310000		Hull Building	0	0	0	0	0	0	0	0	0	0	0	297,526	0	297,526
110000	313660	7060	310000		Lake Point Conf Ctr	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	313675	7060	310000		McEver Building	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	313690	7060	310000		Physical Plant	0	0	0	0	0	0	0	0	0	0	0	205,727	0	205,727
110000	313700	7060	310000		SCT Upgrade	0	0	0	0	0	0	0	0	0	0	0	631,299	0	631,299
					Strategic Initiatives	0	0	0	0	0	0	0	0	0	0	0	171,655	0	171,655
110000	313710	7060	310000		Corley, Rothwell, McEver, and Lake Point	0	0	0	0	0	0	0	0	0	0	0	805,119	0	805,119
					Total-Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	0	0	2,427,548	0	2,427,548

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**RESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>MANDATORY TRANSFERS-DEBT SERVICE</b>																			
					Total-Mandatory Transfers Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					TOTAL-MANDATORY TRANSFERS UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	2,427,548	0	2,427,548

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>NON-MANDATORY TRANSFERS</b>																			
110000	315010		320000		Infra-Structure Reserve-Main		0	0	0	0	0	0	0	0	0	528,639	0	0	528,639
110000	315020		320000		Intra-Structure Resersve-Lake Point		0	0	0	0	0	0	0	0	0	22,933	0	0	22,933
					Total-Non Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	0	551,572	0	0	551,572

**RESTRICTED**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>NON-MANDATORY TRANSFERS</b>																			
					Total-Non Mandatory Transfers Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					TOTAL NON-MANDATORY TRANSFERS UNRESTRICTED AND RESTRICTED	0	0	0	0	0	0	0	0	0	0	551,572	0	0	551,572

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**EDUCATIONAL AND GENERAL TOTALS**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
					TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED	24,569,671	6,346,665	383,242	59,190	1,880,875	406,600	33,646,243	8,627,532	9,206,941	770,884	2,037,438	2,427,548	11,318,539	68,035,125
					TOTAL - EDUCATIONAL AND GENERAL RESTRICTED	0	0	0	177,570	0	0	177,570	0	0	0	0	0	15,180,000	15,357,570
					TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED	24,569,671	6,346,665	383,242	236,760	1,880,875	406,600	33,823,813	8,627,532	9,206,941	770,884	2,037,438	2,427,548	26,498,539	83,392,695

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>AUXILIARY ENTERPRISES</b>																			
<b>RESIDENCE LIFE</b>																			
153000	432000	350000	SVRLMN		Residence Life Maint	0	174,727	0	0	0	0	174,727	69,642	119,885	7,000	0	0	0	371,254
153000	433000	350000	SVRLPG		Residence Life Programs	0	0	0	0	0	0	0	0	54,240	15,000	0	0	0	69,240
153000	431000	350000	SVRLDR		RL Director's Office	163,862	127,735	22,000	10,000	170,000	12,000	505,597	113,907	55,000	12,000	5,000	0	3,200	694,704
153000	434100	350000	SVRLBA		Baswell Hall	0	24,934	0	0	26,000	12,000	62,934	11,757	175,000	2,500	0	0	3,200	255,391
153000	434200	350000	SVRLBR		Brown Hall	0	24,432	0	0	23,000	12,000	59,432	11,506	139,000	2,500	0	0	3,200	215,638
153000	434300	350000	SVRLCA		Caraway Hall	0	16,288	0	0	15,000	12,000	43,288	8,096	125,000	2,500	0	0	3,200	182,084
153000	434250	350000	SVRLCC		Campus Courts	0	0	0	0	18,500	12,000	30,500	27	144,000	2,500	0	0	3,200	180,227
153000	434350	350000	SVRLCR		Critz Hall	0	27,690	0	0	11,000	12,000	50,690	13,349	139,880	2,500	0	0	3,200	209,619
153000	434375	350000	SVRLEG		Eastgate	0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
153000	434390	350000	SVRLGP		Garden Park	0	0	0	0	0	0	0	0	37,564	0	0	0	0	37,564
153000	434395	35000	SVRLHU		Hughes Hall	0	16,288	0	0	15,000	0	31,288	8,086	75,000	0	0	0	0	114,374
153000	434400	350000	SVRLJO		Jones Hall	0	17,291	0	0	23,000	12,000	52,291	8,331	177,000	2,500	0	0	3,200	243,322
153000	435100	350000	SVRLNU		Nutt Hall	0	21,174	0	0	34,500	12,000	67,674	10,141	343,000	2,500	0	0	3,200	426,515
153000	434500	350000	SVRLPA		Paine Hall	0	16,288	0	0	23,000	12,000	51,288	8,104	188,000	2,500	0	0	3,200	253,092
153000	434800	350000	SVRLRO		Roush Hall	0	16,288	0	0	15,000	12,000	43,288	11,415	97,000	2,500	0	0	3,200	157,403
153000	434900	350000	SVRLSH		South Hall	0	8,646	0	0	7,000	12,000	27,646	3,668	65,000	2,500	0	0	3,200	102,014
153000	435000	350000	SVRLSS		Stadium Suites	0	0	0	0	7,500	0	7,500	7	75,000	2,500	0	0	0	85,007
153000	435200	350000	SVRLTU		Turner Hall	0	24,432	0	0	23,000	12,000	59,432	11,670	142,000	2,500	0	0	3,200	218,802
153000	435300	350000	SVRLWI		Wilson Hall	0	32,576	0	0	23,000	12,000	67,576	16,176	161,000	2,500	0	0	3,200	250,452
153000	437000	350000			RL Debt Service	0	0	0	0	0	0	0	0	0	0	0	1,921,913	0	1,921,913
					Total-Residence Life														
					Unrestricted	163,862	548,789	22,000	10,000	434,500	156,000	1,335,151	305,882	2,362,569	66,500	5,000	1,921,913	41,600	6,038,615

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
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**RESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total	
<b>RESIDENCE LIFE</b>																				
217700	431000	604010	350000		Residence Life Dir's Office	0	0	0	30,000	0	0	30,000	0	0	0	0	0	0	0	30,000
					Total-Residence Life Restricted	0	0	0	30,000	0	0	30,000	0	0	0	0	0	0	0	30,000
					TOTAL-RESIDENCE LIFE UNRESTRICTED & RESTRICTED	163,862	548,789	22,000	40,000	434,500	156,000	1,365,151	305,882	2,362,569	66,500	5,000	1,921,913	41,600	6,068,615	



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
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**UNRESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>FOOD SERVICE</b>																			
152000	325000		350000	AFFOOD	Food Service	56,336	15,417	0	0	0	0	71,753	18,428	4,488,600	6,300	0	0	0	4,585,081
152000	325100		350000		Food Service-Debt Service	0	0	0	0	0	0	0	0	0	0	0	281,069	0	281,069
Total-Food Service Unrestricted						56,336	15,417	0	0	0	0	71,753	18,428	4,488,600	6,300	0	281,069	0	4,866,150

**RESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>FOOD SERVICE</b>																			
217700	325000	604010	350000		Food Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Food Service Restricted						0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-FOOD SERVICE UNRESTRICTED & RESTRICTED						56,336	15,417	0	0	0	0	71,753	18,428	4,488,600	6,300	0	281,069	0	4,866,150

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
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**UNRESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>BOOKSTORE</b>																			
151000	321000		350000	AFBKAD	Bookstore-Administration	72,956	116,504	18,500	4,000	19,500	0	231,460	72,704	50,000	7,000	3,000	0	0	364,164
151000	321500		350000	AFBKCS	Bookstore-Cost of Sales	0	0	0	0	0	0	0	0	2,235,952	0	0	0	0	2,235,952
151000	322000		350000	AFBKMO	Bookstore-Operation & Maintenance	0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
151000	322500		350000	AFBKPO	Post Office	<u>0</u>	<u>40,876</u>	<u>0</u>	<u>3,000</u>	<u>8,000</u>	<u>0</u>	<u>51,876</u>	<u>18,008</u>	<u>170,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>239,884</u>
					Total-Bookstore Unrestricted	72,956	157,380	18,500	7,000	27,500	0	283,336	90,712	2,505,952	7,000	3,000	0	0	2,890,000

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**RESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total	
<b>BOOKSTORE</b>																				
217700	321000	604010	350000		Bookstore-Administration	0	0	0	12,000	0	0	12,000	0	0	0	0	0	0	0	12,000
217700	322000	604010	350000		Bookstore-Operation & Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
217700	322500	604010	350000		Post Office	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,000</u>	<u>0</u>	<u>0</u>	<u>9,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,000</u>
					Total-Bookstore Restricted	0	0	0	21,000	0	0	21,000	0	0	0	0	0	0	0	21,000
					TOTAL-BOOKSTORE UNRESTRICTED & RESTRICTED	72,956	157,380	18,500	28,000	27,500	0	304,336	90,712	2,505,952	7,000	3,000	0	0	0	2,911,000

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**UNRESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>ATHLETICS</b>																			
150000	180100	350000	ATDIRC		Athletic Dir Office	34,580	59,441	0	0	0	0	94,021	36,745	80,193	55,323	3,000	0	0	269,282
150000	180200	350000			Debt Service	0	0	0	0	0	0	0	0	0	0	0	269,986	0	269,986
150000	180300	350000	ATFACI		Facilities Charges	0	47,067	3,000	0	1,200	0	51,267	21,309	184,034	0	0	0	0	256,610
150000	180500	350000			Leadership Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	8,700	8,700
150000	180600	350000	ATINSU		Athletic Insurance	0	0	0	0	0	0	0	0	206,793	0	0	0	0	206,793
150000	180800	350000	ATINFO		Sports Info Office	41,842	0	0	0	14,000	6,000	61,842	12,660	7,160	9,924	0	0	0	91,586
150000	180900	350000	ATTRNR		Athletic Trainer	86,977	0	0	3,750	0	0	90,727	27,790	20,510	0	0	0	0	139,027
150000	181000	350000	ATPLAY		Team Playoffs	0	0	0	0	0	0	0	0	0	30,000	0	0	0	30,000
150000	182010	350000	ATFTBM		Men's Football	199,249	3,500	0	2,583	0	24,000	229,332	51,853	92,113	58,540	0	0	421,236	853,074
150000	182020	350000	ATBSBM		Men's Baseball	65,167	0	0	500	0	6,000	71,667	20,600	18,905	18,450	0	0	105,309	234,931
150000	182030	350000	ATBKTM		Men's Basketball	72,935	500	0	660	0	6,000	80,095	22,175	29,185	24,450	0	0	117,010	272,915
150000	182040	350000	ATGLFM		Men's Golf	5,202	0	0	0	0	0	5,202	1,204	4,810	7,975	0	0	42,124	61,315
150000	184010	350000	ATBKTW		Women's Basketball	84,636	500	0	710	0	6,000	91,846	22,175	29,535	24,450	0	0	117,010	285,016
150000	184020	350000	ATCRCW		Women's Cross Country	13,131	0	0	0	0	0	13,131	2,338	4,285	5,213	0	0	70,206	95,173
150000	184030	350000	ATGLFW		Women's Golf	5,049	0	0	0	0	0	5,049	1,663	4,810	7,974	0	0	63,185	82,681
150000	184040	350000	ATSFTW		Women's Softball	66,194	0	0	0	0	6,000	72,194	21,945	18,785	17,950	0	0	84,247	215,121
150000	184050	350000	ATTENW		Women's Tennis	17,219	0	0	0	0	0	17,219	5,616	4,285	5,818	0	0	70,206	103,144
150000	184060	350000	ATVOLW		Women's Volleyball	<u>31,338</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>37,338</u>	<u>9,487</u>	<u>14,935</u>	<u>18,410</u>	<u>0</u>	<u>0</u>	<u>93,608</u>	<u>173,778</u>
Total-Athletics Unrestricted						723,519	111,008	3,000	8,203	15,200	60,000	920,930	257,560	720,338	284,477	3,000	269,986	1,192,841	3,649,132

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**RESTRICTED**

Fund	Orgnization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total	
<b>ATHLETICS</b>																				
217700	180900	604010	350000		Athletic Trainer	0	0	0	11,250	0	0	11,250	0	0	0	0	0	0	0	11,250
217700	182010	604010	350000		Men's Football	0	0	0	7,749	0	0	7,749	0	0	0	0	0	0	0	7,749
217700	182020	604010	350000		Men's Baseball	0	0	0	1,500	0	0	1,500	0	0	0	0	0	0	0	1,500
217700	182030	604010	350000		Men's Basketball	0	0	0	1,980	0	0	1,980	0	0	0	0	0	0	0	1,980
217700	184010	604010	350000		Women's Basketball	0	0	0	2,130	0	0	2,130	0	0	0	0	0	0	0	2,130
					Total-Athletics															
					Restricted	0	0	0	24,609	0	0	24,609	0	0	0	0	0	0	0	24,609
					TOTAL-UNRESTRICTED & RESTRICTED	723,519	111,008	3,000	32,812	15,200	60,000	945,539	257,560	720,338	284,477	3,000	269,986	1,192,841	3,673,741	

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**UNRESTRICTED**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>STUDENT HEALTH SERVICES</b>																			
154000	420910	350000		SVHLTH	Student Health Services	0	79,529	0	3,000	9,000	0	91,529	25,830	81,801	5,000	0	0	0	204,160
					Total-Student Health Services Unrestricted	0	79,529	0	3,000	9,000	0	91,529	25,830	81,801	5,000	0	0	0	204,160

**RESTRICTED**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>STUDENT HEALTH SERVICES</b>																			
217700	420910	604010	350000		Student Health Services	0	0	0	9,000	0	0	9,000	0	0	0	0	0	0	9,000
					Total-Student Health Services Restricted	0	0	0	9,000	0	0	9,000	0	0	0	0	0	0	9,000
					TOTAL-STUDENT HEALTH SERVICES-UNRESTRICTED & RESTRICTED	0	79,529	0	12,000	9,000	0	100,529	25,830	81,801	5,000	0	0	0	213,160

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2010-11**

**EDUCATIONAL AND GENERAL TOTALS  
AUXILIARY ENTERPRISES TOTALS  
GRAND TOTALS**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
					TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED	24,569,671	6,346,665	383,242	59,190	1,880,875	406,600	33,646,243	8,627,532	9,206,941	770,884	2,037,438	2,427,548	11,318,539	68,035,125
					TOTAL - EDUCATIONAL AND GENERAL RESTRICTED	0	0	0	177,570	0	0	177,570	0	0	0	0	0	15,180,000	15,357,570
					TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED	24,569,671	6,346,665	383,242	236,760	1,880,875	406,600	33,823,813	8,627,532	9,206,941	770,884	2,037,438	2,427,548	26,498,539	83,392,695
					TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED	1,016,673	912,123	43,500	28,203	486,200	216,000	2,702,699	698,412	10,159,260	369,277	11,000	2,472,968	1,234,441	17,648,057
					TOTAL-AUXILIARY ENTERPRISES RESTRICTED	0	0	0	84,609	0	0	84,609	0	0	0	0	0	0	84,609
					TOTAL-AUXILIARY ENTERPRISES RESTRICTED & UNRESTRICTED	1,016,673	912,123	43,500	112,812	486,200	216,000	2,787,308	698,412	10,159,260	369,277	11,000	2,472,968	1,234,441	17,732,666
					GRAND TOTAL- EDUCATIONAL & GENERAL & AUXILIARY ENTERPRISES	<u>25,586,344</u>	<u>7,258,788</u>	<u>426,742</u>	<u>349,572</u>	<u>2,367,075</u>	<u>622,600</u>	<u>36,611,121</u>	<u>9,325,944</u>	<u>19,366,201</u>	<u>1,140,161</u>	<u>2,048,438</u>	<u>4,900,516</u>	<u>27,732,980</u>	<u>101,125,361</u>

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2010-11**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
<u>EDUCATIONAL AND GENERAL TUITION</u>							
116000	600000	501100	100010	Tuition-Fall	543,305	0	543,305
116000	600000	501150	100010	Tuition-Spring	564,676	0	564,676
116000	600000	501200	100010	Tuition-Summer I	57,955	0	57,955
116000	600000	501250	100010	Tuition-Summer II	25,460	0	25,460
116000	600000	507930	100010	Tuition-Academic Outreach Transfer	134,938	0	134,938
116000	600000	501500	100010	Tuition-High School Waiver	(28,080)	0	(28,080)
116000	625100	501700	100200	Tuition-Non Credit Instruction General	5,000	0	5,000
116000	625700	501700	100200	Tuition-Non Credit-Paramedic	<u>3,500</u>	<u>0</u>	<u>3,500</u>
				Sub-Total Tuition	1,306,754	0	1,306,754
<u>FEES</u>							
116000	600000	502351	101000	Fee-Student Support	98,980	0	98,980
116000	600000	502260	101000	Fee-Instructional Support	39,592	0	39,592
116000	622700	502300	101000	Fee-Nursing	9,000	0	9,000
116000	600000	502290	101000	Fee-Malpractice Insurance	3,845	0	3,845
116000	600000	502360	101000	Fee-Technology	120,000	0	120,000
116000	622200	502380	101000	Fee-Welding	<u>14,016</u>	<u>0</u>	<u>14,016</u>
				Sub-Total Fees	285,433	0	285,433
				Total Tuition and Fees	1,592,187	0	1,592,187

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2010-11**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>Category</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<u>STATE APPROPRIATIONS</u>							
116000	600000	503210	121000	State Appropriations - Regular	2,358,224	0	2,358,224
116000	600000	503230	121000	ETA 1500 Workforce 2000 Funds	<u>734,183</u>	<u>0</u>	<u>734,183</u>
Total-State Appropriations					3,092,407	0	3,092,407
<u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u>							
283000	646600	504400	140000	Cash Grant Scholarships	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Total-Private Gifts, Grants, and Contracts					0	20,000	20,000
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>							
116000	600000	506360	160000	CPR Certification	500	0	500
116000	634200	506735	160000	Copier Revenue	2,000	0	2,000
116000	600000	506710	160000	Facilities Rental	750	0	750
116000	600000	506870	160000	Testing	7,500	0	7,500
116000	600000	506875	160000	Parking Fines	2,000	0	2,000
116000	600000	506885	160000	Vehicle Hang Tags	9,700	0	9,700
116000	600000	506350	160000	Cosmetology Services to Public	<u>4,000</u>	<u>0</u>	<u>4,000</u>
Total-Sales and Services of Educational Activities					26,450	0	26,450



**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2010-11**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
<u>OTHER SOURCES</u>							
116000	600000	507600	170000	Investment Income	3,000	0	3,000
116000	600000	507575	171000	Federal Administrative and Indirect Costs	1,000	0	1,000
116000	636000	507536	171000	GJ Motor Pool	3,200	0	3,200
116000	600000	507725	171000	Returned Check Charges	30	0	30
116000	600000	507650	171000	Miscellaneous Income	<u>400</u>	<u>0</u>	<u>400</u>
Total-Other Sources					7,630	0	7,630
Total Educational and General Revenue					4,718,674	20,000	4,738,674
<u>AUXILIARY ENTERPRISES</u>							
<u>BOOKSTORE</u>							
156000	632000	506200	161000	Bookstore-Books	550,000	0	550,000
156000	632500	506890	161000	Vending	<u>1,200</u>	<u>0</u>	<u>1,200</u>
Total-Auxiliary Enterprises					551,200	0	551,200
Grand Total Income					5,269,874	20,000	5,289,874

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
OPERATING BUDGET FY 2010-11**

Fund	Organization	Account	Program	Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<b><u>EDUCATIONAL AND GENERAL INSTRUCTION - UNRESTRICTED</u></b>																	
<b><u>Division of Industrial Technology</u></b>																	
116000	621600	200000	ZAAACR		Air Conditioning/Refrigeration	47,877	0	0	0	47,877	15,876	8,190	1,000	0	0	0	72,943
116000	621700	200000	ZAAALT		Applied Laboratory Technology	44,655	0	0	0	44,655	15,460	4,600	375	0	0	0	65,090
116000	621800	200000	ZAAAST		Automotive Technology	74,253	0	0	0	74,253	29,681	11,590	800	0	0	0	116,324
116000	621900	200000	ZAACRT		Collision Repair Technology	83,545	0	0	0	83,545	27,652	18,100	750	0	0	0	130,047
116000	622000	200000	ZAACOS		Cosmetology	76,057	0	1,000	0	77,057	27,534	17,667	1,700	0	0	0	123,958
116000	622100	200000	ZAAICS		Industrial Control Systems	130,180	0	0	0	130,180	40,012	6,300	500	0	0	0	176,992
116000	622190	200000	ZAAVIT		Viticulture and Enology	46,750	0	0	0	46,750	10,457	5,000	0	0	0	0	62,207
116000	622200	200000	ZAAWLD		Welding Technology	<u>39,360</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,360</u>	<u>12,341</u>	<u>26,000</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>78,201</u>
Total-Division of Industrial Tech						542,677	0	1,000	0	543,677	179,013	97,447	5,625	0	0	0	825,762
<b><u>Division of Allied Health</u></b>																	
116000	622500	200000	ZAAHIT		Health Information Technology	45,234	0	0	0	45,234	17,626	17,500	0	0	0	0	80,360
116000	622600	200000	ZAAEMT		Paramedic/EMT	104,150	7,203	0	0	111,353	29,979	24,600	3,500	0	0	0	169,432
116000	622650	200000	ZAAPTA		Physical Therapist Assistant	110,900	7,203	0	0	118,103	36,519	9,625	200	0	0	0	164,447
116000	622700	200000	ZAALPN		Practical Nursing	<u>252,119</u>	<u>7,422</u>	<u>0</u>	<u>0</u>	<u>259,541</u>	<u>84,167</u>	<u>16,164</u>	<u>9,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>369,372</u>
Total-Division of Allied Health						512,403	21,828	0	0	534,231	168,291	67,889	13,200	0	0	0	783,611
<b><u>Division of General Technology</u></b>																	
116000	623100	200000	ZAABUS		Business Technology	193,691	0	0	0	193,691	57,742	9,150	2,500	0	0	0	263,083
116000	623300	200000	ZAACIS		Computer Information Systems	<u>40,189</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,189</u>	<u>12,486</u>	<u>6,450</u>	<u>375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,500</u>
Total-Division of General Technology						233,880	0	0	0	233,880	70,228	15,600	2,875	0	0	0	322,583
<b><u>Division of General Education</u></b>																	
116000	623650	200000	ZAAENG		English	114,283	0	0	0	114,283	39,986	900	500	0	0	0	155,669
116000	623700	200000	ZAMATH		Mathematics	<u>74,684</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>74,684</u>	<u>25,648</u>	<u>4,075</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>104,657</u>
Total-Division of General Education						188,967	0	0	0	188,967	65,634	4,975	750	0	0	0	260,326

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
OPERATING BUDGET FY 2010-11**

Fund	Organization	Account	Program	Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<b><u>Division of Public Service</u></b>																	
116000	624100		200000	ZAALAW	Law Enforcement	<u>12,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,600</u>	<u>2,819</u>	<u>7,750</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,669</u>
					Total-Division of Public Service	12,600	0	0	0	12,600	2,819	7,750	500	0	0	0	23,669
<b><u>Non-Credit Instruction</u></b>																	
116000	620300		202000	ZBUSIN	Non-Credit B-I Outreach	67,626	0	0	0	67,626	20,566	2,250	3,600	0	0	0	94,042
116000	625100		202000	ZANGEN	Non Credit Instruction General	0	0	3,500	0	3,500	293	1,207	0	0	0	0	5,000
116000	625700		202000	ZANEMT	Non-Credit Paramedic/EMT	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>	<u>2,500</u>	<u>210</u>	<u>790</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,500</u>
					Total-Non-Credit Instruction	67,626	0	6,000	0	73,626	21,069	4,247	3,600	0	0	0	102,542
<b><u>Other</u></b>																	
116000	628000		200000		Technology Equipment	0	0	0	0	0	0	0	0	120,000	0	0	120,000
					Total-Instruction Unrestricted	1,558,153	21,828	7,000	0	1,586,981	507,054	197,908	26,550	120,000	0	0	2,438,493
<b><u>ACADEMIC SUPPORT-UNRESTRICTED</u></b>																	
116000	627300		230000	ZAALIG	Library Operations	36,720	0	0	3,000	39,720	13,204	2,430	750	0	0	0	56,104
116000	627500		230000	ZAALIH	Library Holdings	0	0	0	0	0	0	9,000	0	0	0	0	9,000
116000	626900		233000	ZAAFSN	Faculty Senate	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
					Total-Academic Support Unrestricted	36,720	0	0	3,000	39,720	13,204	11,930	750	0	0	0	65,604
<b><u>STUDENT SERVICES-UNRESTRICTED</u></b>																	
116000	640200		240000	ZSVREG	Admissions/Registrar's Office	39,098	36,854	0	0	75,952	26,753	11,700	2,700	0	0	0	117,105
116000	641000		240000	ZSVCSP	Career Services Placement	0	0	0	0	0	0	450	0	0	0	0	450
116000	641500		240000	ZSVCAT	Catalog	0	0	0	0	0	0	4,770	0	0	0	0	4,770
116000	644000		240000	ZSVFIN	Financial Aid Office	38,315	21,827	0	0	60,142	24,416	4,230	1,350	0	0	0	90,138
116000	648000		240000		Student Government	0	0	0	0	0	0	21,000	0	0	0	0	21,000

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
OPERATING BUDGET FY 2010-11**

Fund	Organization	Account	Program	Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
116000	649000		240000	ZSVTST	Student Services/Testing	0	0	1,000	0	1,000	84	12,578	0	0	0	0	13,662
116000	620200		240000		Assessment	0	0	0	0	0	0	900	900	0	0	0	1,800
116000	645750		240000	ZRECR	Recruitment	25,500	0	0	0	25,500	11,204	1,800	3,050	0	0	0	41,554
116000	648400		240000	ZSVINT	Student Initiatives	0	0	0	0	0	0	1,000	0	0	0	0	1,000
116000	648500		240000	ZCHCLC	Student Leadership-CLC	0	0	0	0	0	0	1,000	0	0	0	0	1,000
					Total-Student Services Unrestricted	102,913	58,681	1,000	0	162,594	62,457	59,428	8,000	0	0	0	292,479
<b><u>INSTITUTIONAL SUPPORT UNRESTRICTED</u></b>																	
116000	611000		250000	ZCHANC	Chancellor's Office	104,583	32,361	0	0	136,944	36,311	6,000	6,300	0	0	0	185,555
116000	611500		250000	ZCMREL	Community Relations	47,158	30,713	0	0	77,871	27,152	6,300	2,250	0	0	0	113,573
116000	612000		250000	ZCHHRS	Human Resources	0	24,891	0	0	24,891	9,342	2,130	450	0	0	0	36,813
116000	613000		250000	ZCHOFN	Official Functions	0	0	0	0	0	0	4,000	4,500	0	0	0	8,500
116000	620100		250000	ZAAOFF	Academic Affairs	78,030	28,236	0	0	106,266	33,229	8,100	3,150	0	0	0	150,745
116000	620600		250000	ZAACSV	Computer Services	30,600	0	1,500	0	32,100	10,498	9,000	900	0	0	0	52,498
116000	631000		250000	ZFAOFF	Fiscal Affairs	107,937	73,470	0	0	181,407	58,302	11,443	3,150	2,500	0	0	256,802
116000	634100		250000		Bank Service Charges	0	0	0	0	0	0	3,150	0	0	0	0	3,150
116000	634200		250000		Copy Machine	0	0	0	0	0	0	7,100	0	0	0	0	7,100
116000	634300		250000		Collection Fees	0	0	0	0	0	0	720	0	0	0	0	720
116000	634500		250000		Contingency	0	0	0	0	0	4,000	4,331	31,870	14,524	0	0	54,725
116000	634600		250000	ZFASUP	Office Supplies	0	0	0	0	0	0	10,000	0	0	0	0	10,000
116000	634900		250000	ZFTELE	Telecommunications	0	0	0	0	0	0	71,020	0	0	0	0	71,020
116000	636000		250000	ZFAMPL	Motor Pool	0	0	0	0	0	0	15,200	0	0	0	0	15,200
116000	637000		250000	ZFASAF	Public Safety	0	30,713	0	0	30,713	10,831	3,000	0	0	0	0	44,544
116000	640100		250000	ZSVADM	Student Services Admin	60,000	34,819	1,000	0	95,819	31,852	5,430	3,150	0	0	0	136,251
116000	640300		250000	ZSVADV	Advertising	0	0	0	0	0	0	75,500	0	0	0	0	75,500
116000	643000		250000	ZSVCOM	Commencement	0	0	0	0	0	0	6,300	0	0	0	0	6,300
					Total-Institutional Support Unrestricted	428,308	255,203	2,500	0	686,011	221,517	248,724	55,720	17,024	0	0	1,228,996
<b><u>OPERATION/MAINTENANCE OF PHYSICAL PLANT-UNRESTRICTED</u></b>																	
116000	633200		260000	ZFABLD	Building Maintenance	0	113,683	17,000	0	130,683	47,302	94,488	0	25,000	0	0	297,473

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
OPERATING BUDGET FY 2010-11**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>Index</b>	<b>Department</b>	<b>6010 Prof Salaries</b>	<b>6020 Classified Salaries</b>	<b>6030 Extra Labor</b>	<b>6050 NWS Labor</b>	<b>Sub-Total Salaries &amp; Wages</b>	<b>6080 Benefits</b>	<b>7000 Supplies &amp; Services</b>	<b>7000 Travel</b>	<b>7000 Capital Outlay</b>	<b>7060 Debt Service</b>	<b>7080 Scholar- ships</b>	<b>Total</b>
116000	633300		260000	ZFAINS	Building/Contents Insurance	0	0	0	0	0	0	27,000	0	0	0	0	27,000
116000	638000		261000		Utilities	0	0	0	0	0	0	150,625	0	0	0	0	150,625
					Total-Physical Plant Unrestricted	0	113,683	17,000	0	130,683	47,302	272,113	0	25,000	0	0	475,098
					<b><u>SCHOLARSHIPS-UNRESTRICTED</u></b>												
116000	646100	708040	270000		Ozark Tuition Scholarships	0	0	0	0	0	0	0	0	0	0	22,000	22,000
116000	646050	708040	270000		Ozark Chancellor Leadership	0	0	0	0	0	0	0	0	0	0	600	600
116000	646500	708050	270000		Ozark Over 60 Tuition Waiver	0	0	0	0	0	0	0	0	0	0	12,000	12,000
					Total-Scholarships Unrestricted	0	0	0	0	0	0	0	0	0	0	34,600	34,600
					<b><u>SCHOLARSHIPS-RESTRICTED</u></b>												
283000	646600	708090	270000		Cash Grant Scholarships	0	0	0	0	0	0	0	0	0	0	20,000	20,000
					Total-Scholarships Restricted	0	0	0	0	0	0	0	0	0	0	20,000	20,000
					Total-Scholarships Unrestricted and Restricted		0	0	0	0	0	0	0	0	0	54,600	54,600
					<b><u>Mandatory Transfers Debt Service</u></b>												
116000	632510	7060	310000		Student Services Ctr Debt Svc	0	0	0	0	0	0	0	0	0	137,000	0	137,000
116000	632520	7060	310000		Student Union Debt Svc (33%)	0	0	0	0	0	0	0	0	0	37,404	0	37,404
					Total-Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	174,404	0	174,404
					<b><u>Non-Mandatory Transfers</u></b>												
116000	634550	7000	320000		Ozark Infrastructure Reserve	0	0	0	0	0	0	0	9,000	0	0	0	9,000
					Total-Non Mandatory Transfers	0	0	0	0	0	0	0	9,000	0	0	0	9,000

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
OPERATING BUDGET FY 2010-11**

Fund	Organization	Account	Program	Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
					TOTAL E&G Unrestricted	2,126,094	449,395	27,500	3,000	2,605,989	851,534	790,103	91,020	171,024	174,404	34,600	4,718,674
					TOTAL E&G Restricted	0	0	0	0	0	0	0	0	0	0	20,000	20,000
					GRAND TOTAL EDUCATIONAL & GENERAL RESTRICTED & UNRESTRICTED	2,126,094	449,395	27,500	3,000	2,605,989	851,534	790,103	91,020	171,024	174,404	54,600	4,738,674
					<b><u>AUXILIARY ENTERPRISES</u></b>												
					<b><u>BOOKSTORE-UNRESTRICTED</u></b>												
156000	632000		350000	ZFABKS	Bookstore	0	6,317	0	7,000	13,317	2,419	457,223	1,100	0	0	0	474,059
156000	632010	7060	350000		Bookstore Debt Svc (Student Union 67%)	0	0	0	0	0	0	0	0	0	75,941	0	75,941
156000	632500		350000	ZFAVND	Vending	0	0	0	0	0	0	1,200	0	0	0	0	1,200
					Total-Bookstore Unrestricted	0	6,317	0	7,000	13,317	2,419	458,423	1,100	0	75,941	0	551,200
					TOTAL AUXILIARY UNRESTRICTED	0	6,317	0	7,000	13,317	2,419	458,423	1,100	0	75,941	0	551,200
					TOTAL AUXILIARY RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0
					GRAND TOTAL AUXILIARY ENTERPRISES	0	6,317	0	7,000	13,317	2,419	458,423	1,100	0	75,941	0	551,200
					GRAND TOTAL E&G and Auxiliary Enterprises Unrestricted	2,126,094	455,712	27,500	10,000	2,619,306	853,953	1,248,526	92,120	171,024	250,345	34,600	5,269,874
					GRAND TOTAL E&G and Auxiliary Enterprises Restricted	0	0	0	0	0	0	0	0	0	0	20,000	20,000
					Grand Total E&G and Auxiliary Enterprises Unrestricted and Restricted	2,126,094	455,712	27,500	10,000	2,619,306	853,953	1,248,526	92,120	171,024	250,345	54,600	5,289,874