

**ARKANSAS TECH UNIVERSITY  
OPERATING BUDGET  
FY 2011-12**

**ARKANSAS TECH UNIVERSITY  
RUSSELLVILLE, ARKANSAS  
BUDGET ADVISORY COMMITTEE  
FY 2011-12**

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. Ed Bashaw, 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. Linda Bean, Faculty Senate Chairperson

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**ESTIMATED REVENUE 2011-12**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>EDUCATIONAL AND GENERAL</u></b>							
<b><u>TUITION</u></b>							
110000	100000	501100	100010	Tuition-Undergraduate-Resident-Fall Semester	14,095,028	0	14,095,028
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	13,151,693	0	13,151,693
110000	100000	501200	100010	Tuition-Undergraduate-Resident-Summer I	1,095,019	0	1,095,019
110000	100000	501250	100010	Tuition-Undergraduate-Resident-Summer II	811,787	0	811,787
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	1,395,932	0	1,395,932
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	1,397,686	0	1,397,686
110000	100000	501200	100150	Tuition-Undergraduate-Non Resident-Summer I	188,042	0	188,042
110000	100000	501250	100150	Tuition-Undergraduate-Non Resident-Summer II	124,248	0	124,248
110500	210000	501100	100010	Tuition-Undergraduate-Resident-Academic Outreach-Fall	880,560	0	880,560
110500	210000	501150	100010	Tuition-Undergraduate-Resident-Academic Outreach-Spring	986,760	0	986,760
110500	210000	501200	100010	Tuition-Undergraduate-Resident-Academic Outreach- Summer I	110,700	0	110,700
110500	210000	501250	100010	Tuition-Undergraduate-Resident-Academic Outreach-Summer II	146,520	0	146,520
110000	100000	501100	100020	Tuition-Graduate-Resident-Fall	524,188	0	524,188
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	531,948	0	531,948
110000	100000	501200	100020	Tuition-Graduate-Resident-Summer I	253,946	0	253,946
110000	100000	501250	100020	Tuition-Graduate-Resident-Summer II	148,410	0	148,410
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	325,532	0	325,532
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	382,568	0	382,568
110000	100000	501200	100160	Tuition-Graduate-Non Resident-Summer I	46,948	0	46,948
110000	100000	501250	100160	Tuition-Graduate-Non Resident-Summer II	25,608	0	25,608
110000	100000	501500	100010	Tuition Waiver-High School	(35,000)	0	(35,000)
110000	100000	501350	100150	Tuition Waiver-Academic	(45,000)	0	(45,000)
110000	100000	501400	100150	Tuition Waiver-Athletic	(300,000)	0	(300,000)
110000	100000	501450	100160	Tuition Waiver-Graduate Assistant	(125,000)	0	(125,000)
110000	100000	501600	100010	Tuition Waiver-City Employees	(8,400)	0	(8,400)
114000	210000	501100	100160	Tuition-Taiwanese Cohort Program-Graduate-NonResident-Fall	186,300	0	186,300
114000	210000	501150	100160	Tuition-Taiwanese Cohort Program-Graduate-NonResident-Spring	186,300	0	186,300
112000	211500	501100	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Fall	248,593	0	248,593
112000	211500	501150	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Spring	248,593	0	248,593
112000	211500	501700	100200	Tuition-English Language Institute Non-Credit	180,001	0	180,001

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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	37,319,510	0	37,319,510
				<b><u>Fees</u></b>			
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	200,000	0	200,000
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	100000	502241	101000	Fee-Distance Learning	197,906	0	197,906
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-Strategic Facilities Initiative	1,908,175	0	1,908,175
110000	100000	502260	101000	Fee-Instructional Support	900,912	0	900,912
110000	100000	502270	101000	Fee-International Student Service	10,000	0	10,000
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	271200	502340	101000	Fee-Recreation, Parks, Hospitality	9,200	0	9,200
110000	100000	502351	101000	Fee-Student Support	375,236	0	375,236
110000	100000	502355	101000	Fee-Student Communication	375,236	0	375,236
114500	210000	502370	101000	Fee-Technology Instructional Equipment	190,000	0	190,000
110000	100000	502360	101000	Fee-Technology	<u>2,568,018</u>	<u>0</u>	<u>2,568,018</u>
				Sub-Total Fees	6,985,393	0	6,985,393
				Total-Tuition and Fees	44,304,903	0	44,304,903

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2011-12**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>STATE APPROPRIATIONS</u></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
<b><u>STATE GRANTS AND CONTRACTS</u></b>							
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
<b><u>FEDERAL GRANTS AND CONTRACTS</u></b>							
217700	100000	504000	130000	College Work Study (75%) Federal	0	185,763	185,763
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	10,895,763	10,895,763
<b><u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u></b>							
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

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<b><u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u></b>							
110000	100000	506700	160000	Duplicate ID Card Sales	10,000	0	10,000
110000	275050	506427	160000	Center for Preparedness and Recovery	155,000	0	155,000
110000	100000	506710	160000	Facilities Rental	1,500	0	1,500
110000	275500	506430	160000	Farm-Livestock Sales	15,000	0	15,000
110000	100000	506750	160000	Library Copy Machine	8,000	0	8,000
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	21,500	0	21,500
110000	100000	506875	160000	Traffic Fines	102,000	0	102,000
110000	100000	506880	160000	Transcript Services	111,000	0	111,000
110000	100000	506885	160000	Vehicle Hang Tags	201,000	0	201,000
110000	100000	506905	160000	Veterans Services	<u>1,200</u>	<u>0</u>	<u>1,200</u>
Total Sales and Services of Educational Activities					643,900	0	643,900
<b><u>OTHER SOURCES</u></b>							
110000	361000	507531	171000	Building Maintenance Charges to Departments	65,000	0	65,000
110000	100000	507500	171000	Communications Tower	15,000	0	15,000
110000	100000	507525	171000	Credits to Delinquent Accounts	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	507535	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	294,027	0	294,027
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

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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	99,189	0	99,189
110000	100000	507830	172000	Drill Team and Cherleaders Fee Allocation	23,202	0	23,202
110000	100000	507860	172000	Student Paper-Student Fee Allocation	23,202	0	23,202
110000	100000	507900	171000	Sale of Used Equipment	1,000	0	1,000
110000	100000	507925	171000	Vending-Snacks	1,000	0	1,000
110000	100000	507927	171000	Vending-Soft Drinks	<u>3,411</u>	<u>0</u>	<u>3,411</u>
				TOTAL-OTHER SOURCES	1,641,842	0	1,641,842
				TOTAL-EDUCATIONAL AND GENERAL	76,618,571	15,365,763	91,984,334
<b><u>AUXILIARY ENTERPRISES</u></b>							
<b><u>RESIDENCE LIFE</u></b>							
<b><u>Residence Life Director's Office</u></b>							
153000	431000	506060	161000	Residence Life Director's Office - Application Fee	33,000	0	33,000
217700	431000	504000	161000	Residence Life Director's Office-CWS Federal 75%	<u>0</u>	<u>8,553</u>	<u>8,553</u>
				Sub-Total Residence Life Director's Office	33,000	8,553	41,553
<b><u>Baswell Hall</u></b>							
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	392,034	0	392,034
153000	434100	506790	161000	Baswell Hall-Room Rent-Spring	369,180	0	369,180
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	<u>25,000</u>	<u>0</u>	<u>25,000</u>
				Sub-Total Baswell Hall	789,064	0	789,064

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<b><u>Brown Hall</u></b>							
153000	434200	506370	161000	Brown Hall-Damages	100	0	100
153000	434200	506720	161000	Brown Hall-Fines	1,500	0	1,500
153000	434200	506740	161000	Brown Hall-Key Replacement	150	0	150
153000	434200	506780	161000	Brown Hall-Room Rent-Fall	184,899	0	184,899
153000	434200	506790	161000	Brown Hall-Room Rent-Spring	173,262	0	173,262
153000	434200	506795	161000	Brown Hall-Private Room Rent-Spring	800	0	800
153000	434200	506805	161000	Brown Hall-Room Rent-Summer Camps	<u>2,500</u>	<u>0</u>	<u>2,500</u>
Sub-Total Brown Hall					363,211	0	363,211
<b><u>Campus Courts</u></b>							
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	184,338	0	184,338
153000	434250	506785	161000	Campus Courts-Private Room Rent-Fall	40,986	0	40,986
153000	434250	506790	161000	Campus Courts-Room Rent-Spring	155,078	0	155,078
153000	434250	506795	161000	Campus Courts-Private Room Rent-Spring	<u>35,397</u>	<u>0</u>	<u>35,397</u>
Sub-Total Campus Courts					417,699	0	417,699
<b><u>Caraway Hall</u></b>							
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	125,421	0	125,421
153000	434300	506790	161000	Caraway Hall-Room Rent-Spring	116,370	0	116,370
153000	434300	506795	161000	Caraway Hall-Private Room Rent-Spring	1,200	0	1,200
153000	434300	506805	161000	Caraway Hall-Summer Camps	<u>2,000</u>	<u>0</u>	<u>2,000</u>
Sub-Total Caraway Hall					245,891	0	245,891
<b><u>Critz Hall</u></b>							



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153000	434350	506370	161000	Critz Hall-Damages	250	0	250
153000	434350	506720	161000	Critz Hall-Fines	1,000	0	1,000
153000	434350	506740	161000	Critz Hall-Key Replacement	150	0	150
153000	434350	506780	161000	Critz Hall-Room Rent-Fall	107,319	0	107,319
153000	434350	506790	161000	Critz Hall-Room Rent-Spring	94,389	0	94,389
153000	434350	506795	161000	Critz Hall-Private Room Rent-Spring	800	0	800
153000	434350	506805	161000	Critz Hall-Summer Camps	<u>3,000</u>	<u>0</u>	<u>3,000</u>
				Sub-Total Critz Hall	206,908	0	206,908
				<b><u>Eastgate Apartments</u></b>			
153000	434375	506051	161000	Eastgate-1 Bedroom Apartment-Fall	12,000	0	12,000
153000	434375	506052	161000	Eastgate-1 Bedroom Apartment-Spring	11,000	0	11,000
153000	434375	506056	161000	Eastgate-2 Bedroom Apartment-Fall	12,000	0	12,000
153000	434375	506057	161000	Eastgate-2 Bedroom Apartment-Spring	<u>11,000</u>	<u>0</u>	<u>11,000</u>
				Sub-Total Eastgate Apartments	46,000	0	46,000
				<b><u>Hughes Hall</u></b>			
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	113,784	0	113,784
153000	434395	506790	161000	Hughes Hall-Room Rent-Spring	102,147	0	102,147
153000	434395	506795	161000	Hughes Hall-Private Room Rent-Spring	<u>800</u>	<u>0</u>	<u>800</u>
				Sub-Total Hughes Hall	217,431	0	217,431
				<b><u>Jones Hall</u></b>			
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	295,526	0	295,526
153000	434400	506790	161000	Jones Hall-Room Rent-Spring	277,970	0	277,970
153000	434400	506795	161000	Jones Hall-Private Room Rent-Spring	1,600	0	1,600

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153000	434400	506805	161000	Jones Hall-Room Rent-Summer Camps	<u>25,000</u>	<u>0</u>	<u>25,000</u>
				Sub-Total Jones Hall	601,296	0	601,296
				<b><u>Nutt Hall</u></b>			
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	430,710	0	430,710
153000	435100	506785	161000	Nutt Hall-Private Room Rent-Fall	176,956	0	176,956
153000	435100	506790	161000	Nutt Hall-Room Rent-Spring	409,614	0	409,614
153000	435100	506795	161000	Nutt Hall-Private Room Rent-Spring	<u>168,324</u>	<u>0</u>	<u>168,324</u>
				Sub-Total Nutt Hall	1,187,154	0	1,187,154
				<b><u>Paine Hall</u></b>			
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	363,906	0	363,906
153000	434500	506790	161000	Paine Hall-Room Rent-Spring	348,084	0	348,084
153000	434500	506795	161000	Paine Hall-Private Room Rent-Spring	800	0	800
153000	434500	506805	161000	Paine Hall-Room Rent-Summer Camps	<u>30,000</u>	<u>0</u>	<u>30,000</u>
				Sub-Total Paine Hall	744,190	0	744,190
				<b><u>Roush Hall</u></b>			
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	150,689	0	150,689
153000	434800	506790	161000	Roush Hall-Room Rent-Spring	143,374	0	143,374
153000	434800	506795	161000	Roush Hall-Private Room Rent-Spring	400	0	400
153000	434800	506805	161000	Roush Hall-Room Rent-Summer Camps	<u>10,000</u>	<u>0</u>	<u>10,000</u>

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2011-12**

<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	305,463	0	305,463
				<b><u>South Hall</u></b>			
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	58,014	0	58,014
153000	434900	506790	161000	South Hall-Room Rent-Spring	<u>58,014</u>	<u>0</u>	<u>58,014</u>
				Sub-Total South Hall	116,928	0	116,928
				<b><u>Stadium Suites</u></b>			
153000	435000	506370	161000	Stadium Suites-Damages	250	0	250
153000	435000	506740	161000	Stadium Suites-Key Replacement	150	0	150
153000	435000	506780	161000	Stadium Suites-Room Rent-Fall	38,676	0	38,676
153000	435000	506785	161000	Stadium Suites-Private Room Rent-Fall	41,002	0	41,002
153000	435000	506790	161000	Stadium Suites-Room Rent-Spring	35,160	0	35,160
153000	435000	506795	161000	Stadium Suites-Private Room Rent-Spring	<u>36,686</u>	<u>0</u>	<u>36,686</u>
				Sub-Total Stadium Suites	151,924	0	151,924
				<b><u>Turner Hall</u></b>			
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	246,963	0	246,963
153000	435200	506790	161000	Turner Hall-Room Rent-Spring	227,568	0	227,568
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	<u>5,000</u>	<u>0</u>	<u>5,000</u>
				Sub-Total Turner Hall	483,931	0	483,931
				<b><u>Tucker Hall</u></b>			
153000	435150	506370	161000	Tucker Hall-Damages	150	0	150
153000	435150	506720	161000	Tucker Hall-Fines	500	0	500

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**ESTIMATED REVENUE 2011-12**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
153000	435150	506740	161000	Tucker Hall-Key Replacement	100	0	100
153000	435150	506780	161000	Tucker Hall-Room Rent-Fall	90,706	0	90,706
153000	435150	506790	161000	Tucker Hall-Room Rent-Spring	86,317	0	86,317
153000	435150	506785	161000	Tucker Hall-Private Room Rent-Fall	33,534	0	33,534
153000	435150	506795	161000	Tucker Hall-Private Room Rent-Spring	<u>31,671</u>	<u>0</u>	<u>31,671</u>
				Sub-Total Tucker Hall	242,978	0	242,978
				<b><u>Wilson Hall</u></b>			
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	159,039	0	159,039
153000	435300	506785	161000	Wilson Hall-Private Room Rent-Fall	52,483	0	52,483
153000	435300	506790	161000	Wilson Hall-Room Rent-Spring	147,402	0	147,402
153000	435300	506795	161000	Wilson Hall-Private Room Rent-Spring	49,097	0	49,097
153000	435300	506805	161000	Wilson Hall-Room Rent-Summer Camps	<u>17,500</u>	<u>0</u>	<u>17,500</u>
				Sub-Total Wilson Hall	426,671	0	426,671
				Total-Residence Life	6,579,739	8,553	6,588,292
				<b><u>FOOD SERVICE</u></b>			
152000	325000	506000	161000	106 Meal + \$150 Declining Credit Balance Fall	909,076	0	909,076
152000	325000	506005	161000	106 Meal + \$150 Declining Credit Balance Spring	909,076	0	909,076
152000	325000	506010	161000	145 Meal + \$130 Declining Credit Balance Fall	308,567	0	308,567
152000	325000	506015	161000	145 Meal + \$130 Declining Credit Balance Spring	309,016	0	309,016
152000	325000	506020	161000	15 Meal + \$100 Declining Credit Balance Fall	487,119	0	487,119
152000	325000	506025	161000	15 Meal + \$100 Declining Credit Balance Spring	401,755	0	401,755
152000	325000	506030	161000	165 Meal + \$100 Declining Credit Balance Fall	318,310	0	318,310
152000	325000	506035	161000	165 Meal + \$100 Declining Credit Balance Spring	291,849	0	291,849
152000	325000	506036	161000	80 Meals Commuter Fall	15,689	0	15,689
152000	325000	506037	161000	80 Meals Commuter Spring	10,672	0	10,672

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2011-12**

<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	506040	161000	19 Meal Plan-Fall	452,280	0	452,280
152000	325000	506045	161000	19 Meal Plan-Spring	375,905	0	375,905
152000	325000	506050	161000	19 Meal Plan-Summer I	18,128	0	18,128
152000	325000	506055	161000	19 Meal Plan-Summer II	18,128	0	18,128
152000	325000	506320	161000	Catering Sales	8,986	0	8,986
152000	325000	506340	161000	Convenience Store Sales	757	0	757
152000	325000	506385	161000	DCB-Cafeteria	2,163	0	2,163
152000	325000	506390	161000	DCB-Food Court	1,185	0	1,185
152000	325000	506732	161000	GJ Food Service (Interdepartmental)	103,000	0	103,000
152000	325000	506830	161000	Single Meals-Cash Sales	1,460	0	1,460
152000	325000	506835	161000	Snackbar Sales	8,678	0	8,678
152000	325000	506850	161000	Summer Camp Meals	89,235	0	89,235
152000	325000	506860	161000	Sun Money	15,450	0	15,450
152000	325000	506895	161000	Vending-Snacks	253	0	253
152000	325000	506900	161000	Vending-Soft Drinks	25,270	0	25,270
152000	325000	506915	161000	Wonderbucks	32,206	0	32,206
152000	325000	506920	161000	Wonderbucks Commission	<u>2,614</u>	<u>0</u>	<u>2,614</u>
				Total-Food Service	5,116,827	0	5,116,827
<b><u>BOOKSTORE AND POST OFFICE</u></b>							
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	321250	504000	161000	Bookstore/Post Office-CWS-Federal 75%	0	11,229	11,229
151000	322500	506733	161000	Post Office-Postage Sales	135,000	0	135,000
151000	322500	506765	161000	Post Office-Box Rental	<u>60,000</u>	<u>0</u>	<u>60,000</u>
				Total-Bookstore	2,892,000	11,229	2,903,229
<b><u>ATHLETICS</u></b>							

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2011-12**

<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	180410	506065	161000	Athletic ADHE Transfer	1,124,400	0	1,124,400
150000	180420	506070	161000	Athletic Fee Transfer-Act 366	2,652,858	0	2,652,858
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
150000	182030	506715	161000	Men's Basketball-Faculty and Staff Admissions	61,352	0	61,352
150000	182030	506730	161000	Men's Basketball-Gate Receipts	6,160	0	6,160
150000	184010	506715	161000	Women's Basketball-Faculty and Staff Admissions	61,352	0	61,352
150000	184010	506730	161000	Women's Basketball-Gate Receipts	7,543	0	7,543
217700	180000	504000	161000	Athletic Contingency-CWS-Federal 75%	<u>0</u>	<u>12,378</u>	<u>12,378</u>
				Total-Athletics	3,977,867	12,378	3,990,245
				<b><u>STUDENT HEALTH SERVICE</u></b>			
154000	420910	506857	161000	Student Health Services-Fee Transfer	225,639	0	225,639
154000	420910	506756	161000	Student Health Services-Miscellaneous	1,200	0	1,200
217700	420910	504000	161000	CWS 75% Federal	<u>0</u>	<u>1,132</u>	<u>1,132</u>
				Total-Student Health Services	226,839	1,132	227,971
				TOTAL-AUXILIARY ENTERPRISES	18,793,272	33,292	18,826,564
				<b>GRAND TOTAL-INCOME</b>	95,411,843	15,399,055	110,810,898

Arkansas Tech University  
Estimated Student Fee Transfer 2011-12

Based on Full-Time Enrollment (Undergraduate)

General Tuition  
Less: Transfer

2,550 (15 Hours)  
(32) (\$64.00 allowed per year per ADHE)  
2,518

Fall 2011 In-State 5,100  
Fall 2011 Out-of-State 439

Total Fall 5,539

Spring 2012 In State 5,614  
Spring 2012 Out-of-State 448

Total Spring 6,062

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	99,195	8,539	107,734	109,192	8,714	117,906	225,639
Arka Tech (Newspaper)	2.00	10,200	878	11,078	11,228	896	12,124	23,202
Drill Team and Cheerleaders	2.00	10,200	878	11,078	11,228	896	12,124	23,202
Athletic and Recreational Facilities	8.55	43,605	3,753	47,358	48,000	3,830	51,830	99,189
Sub-Total	32.00	163,200	14,048	177,248	179,648	14,336	193,984	371,232
<u>Athletics</u>								
ADHE Transfer				562,200			562,200	1,124,400
GRAND TOTAL	32.00			739,448			756,184	1,495,632

Special Athletic Fee - Act 366 of 1991  
Fiscal Year 2011-12 (Fall, Spring, and Summer)

Category	Total SSCH	Rate	Total
<u>SECOND SUMMER TERM</u>			
Undergraduate Resident	4,861	13.00 /SSCH	63,193.00
Undergraduate Non Resident	372	26.00 /SSCH	9,672.00
Graduate Resident	765	13.00 /SSCH	9,945.00
Graduate Non Resident	66	26.00 /SSCH	<u>1,716.00</u>
Total-Second Summer Term			84,526.00
<u>FALL</u>			
Undergraduate Resident	83,677	13.00 /SSCH	1,087,801.00
Undergraduate Non Resident	4,355	26.00 /SSCH	113,230.00
Graduate Resident	2,702	13.00 /SSCH	35,126.00
Graduate Non Resident	839	26.00 /SSCH	<u>21,814.00</u>
Total-Fall			1,257,971.00
<u>SPRING</u>			
Undergraduate Resident	78,145	13.00 /SSCH	1,015,885.00
Undergraduate Non Resident	4,352	26.00 /SSCH	113,152.00
Graduate Resident	2,742	13.00 /SSCH	35,646.00
Graduate Non Resident	986	26.00 /SSCH	<u>25,636.00</u>
Total-Spring			1,190,319.00
<u>First Summer Term</u>			
Undergraduate Resident	6,557	13.00 /SSCH	85,241.00
Undergraduate Non Resident	563	26.00 /SSCH	14,638.00
Graduate Resident	1,309	13.00 /SSCH	17,017.00
Graduate Non Resident	121	26.00 /SSCH	<u>3,146.00</u>
Total-First Summer Term			120,042.00
Grand Total	192,412		2,652,858.00



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholarships	Total
<b><u>EDUCATIONAL AND GENERAL INSTRUCTIONAL UNRESTRICTED</u></b>																			
<b><u>College of Business</u></b>																			
110000	222000	200000	BAACCT		Accounting & Econ	832,607	18,855	0	0	19,812	0	871,274	234,673	19,855	4,021	0	0	0	1,129,823
110000	223000	200000	BABUAD		Management & Mktg	773,462	19,289	0	0	19,812	0	812,563	218,686	18,425	4,020	0	0	0	1,053,694
			Total-College of Business			1,606,069	38,144	0	0	39,624	0	1,683,837	453,359	38,280	8,041	0	0	0	2,183,517
<b><u>College of Professional Studies and Community Outreach</u></b>																			
110000	235000	200000	PCPSTD		Professional Studies	272,186	0	0	0	0	0	272,186	73,551	2,362	0	0	0	0	348,099
			Total-College of Pro Studies & Comm Outreach			272,186	0	0	0	0	0	272,186	73,551	2,362	0	0	0	0	348,099
<b><u>College of Education</u></b>																			
110000	282000	200000	EDCSPL		College Stu Personnel	305,006	19,289	0	0	2,815	0	327,110	92,070	6,440	1,761	0	0	0	427,381
110000	243000	200000	EDCURR		Curriculum Instruction	957,933	25,060	0	0	11,262	0	994,255	271,404	21,080	3,878	0	0	0	1,290,617
110000	244000	200000	EDHLPE		Health and PE	735,086	19,289	0	0	47,949	0	802,324	208,367	75,397	1,684	0	0	0	1,087,772
110000	245000	200000	EDTCHR		Teacher Education	16,484	19,289	0	0	0	0	35,773	14,100	21,845	8,300	0	0	0	80,018
			Total-College of Education			2,014,509	82,927	0	0	62,026	0	2,159,462	585,941	124,762	15,623	0	0	0	2,885,788
<b><u>College of Arts and Humanities</u></b>																			
110000	250200	200000	AHARTS		Art	420,196	19,289	0	0	4,700	0	444,185	123,200	38,257	1,600	0	0	0	607,242
110000	250300	200000	AHBEHV		Behavioral Sciences	941,669	28,934	0	0	14,000	0	984,603	268,951	43,059	1,000	0	0	0	1,297,613
110000	250400	200000	AHENGL		English/World Languages	1,559,975	47,834	0	0	24,000	0	1,631,809	445,498	50,780	1,734	0	0	0	2,129,821
110000	250600	200000	AHMUSC		Music	908,285	38,578	0	0	619,000	0	1,565,863	265,841	33,894	10,160	0	0	0	1,875,758
110000	250700	200000	AHHPSC		History & Political Sci	1,084,007	18,855	0	0	12,000	0	1,114,862	302,371	28,144	2,476	0	0	0	1,447,853
110000	251100	200000	AHSTJN		Speech, Theater, & Journalism	802,555	19,289	0	0	25,000	0	846,844	226,557	15,481	1,070	0	0	0	1,089,952
110000	251200	200000	AHFRNS		Forensics	0	0	0	0	0	0	0	0	1,000	8,000	0	0	0	9,000
			Total-College of Arts & Humanities			5,716,687	172,779	0	0	698,700	0	6,588,166	1,632,418	210,615	26,040	0	0	0	8,457,239
<b><u>College of Natural and Health Sciences</u></b>																			
110000	262000	200000	NHBIOS		Biological Science	1,255,481	33,757	0	0	36,861	0	1,326,099	356,203	51,652	11,257	5,500	0	0	1,750,711
110000	271000	200000	NHMATH		Mathematics	925,006	21,147	0	0	19,494	0	965,647	260,566	28,311	1,807	0	0	0	1,256,331
110000	263000	200000	NHNURS		Nursing	1,160,750	71,520	0	0	6,612	0	1,238,882	349,430	71,703	24,215	4,000	0	0	1,688,230

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	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 Assis	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
110000	264000		200000	NHPHSC	Physical Science	1,034,446	18,855	0	0	30,408	0	1,083,709	289,011	47,397	11,725	0	0	0	1,431,842
					Total-College of Natural & Health Sciences	4,375,683	145,279	0	0	93,375	0	4,614,337	1,255,210	199,063	49,004	9,500	0	0	6,127,114
					<b>College of Applied Science</b>														
110000	270300		200000	ASAGRI	Agriculture	378,284	20,477	0	0	6,934	0	405,695	112,472	7,737	1,208	0	0	0	527,112
110000	270500		200000	ASCOMS	Computer & Info Sci	901,591	59,449	0	0	7,020	0	968,060	273,366	28,181	1,964	15,000	0	0	1,286,571
110000	233000		200000	ASEMGT	Emergency Mgt	391,792	19,289	0	0	5,800	0	416,881	115,527	7,738	8,249	3,097	0	0	551,492
110000	270700		200000	ASELEG	Engineering-Electrical	503,036	0	0	0	2,815	0	505,851	135,937	18,562	4,560	25,000	0	0	689,910
110000	270800		200000	ASMCEG	Engineering-Mechanical	534,885	34,043	0	0	2,815	0	571,743	161,565	19,038	4,560	25,000	0	0	781,906
110000	271200		200000	ASPRHO	Parks, Recreation, & Hospitality Adm	458,987	19,289	0	0	9,039	0	487,315	133,690	20,759	1,990	0	0	0	643,754
					Total-College of Applied Science	3,168,575	152,547	0	0	34,423	0	3,355,545	932,557	102,015	22,531	68,097	0	0	4,480,745
					<b>Graduate College</b>														
110000	242000		200000	GCCNTR	Center Leadership/Lrng	383,937	19,289	0	0	0	0	403,226	113,393	13,081	5,000	0	0	0	534,700
					Total-Graduate School	383,937	19,289	0	0	0	0	403,226	113,393	13,081	5,000	0	0	0	534,700
					<b>Other Credit Departments</b>														
110500	210000		201000	AAAOR	Academic Outreach	410,671	0	0	0	0	0	410,671	110,972	15,000	0	0	0	0	536,643
110000	211350		201000	AAECHS	Early College HS Prg	0	0	0	0	0	0	0	0	147,938	0	0	0	0	147,938
110000	213550		201000	AAHSPG	High School Program	0	0	0	0	0	0	0	0	239,284	0	0	0	0	239,284
110000	215000		200000	AAHNRS	Honors Program	21,143	0	0	0	6,335	0	27,478	5,726	3,700	0	0	0	0	36,904
110000	214606		200000	AAROTC	ROTC	0	0	0	0	2,000	0	2,000	4	3,600	0	0	0	0	5,604
110000	218900		200000	AAUNVC	University College Prg	19,200	0	0	0	0	0	19,200	5,189	0	0	0	0	0	24,389
					Total-Other Credit Departments	451,014	0	0	0	8,335	0	459,349	121,891	409,522	0	0	0	0	990,762
					<b>Special Programs Credit</b>														
114000	210000		200000	114000	Taiwanese Cohort Prg	257,457	18,855	0	0	0	0	276,312	74,551	14,237	7,500	0	0	0	372,600
112000	211500		200000	112000	English Language Inst	240,863	25,850	77,806	0	40,000	14,400	398,919	96,268	121,000	10,000	0	0	51,000	677,187
					Total Special Programs Credit	498,320	44,705	77,806	0	40,000	14,400	675,231	170,819	135,237	17,500	0	0	51,000	1,049,787
					<b>Special Programs Non-Credit</b>														
110000	234200		202000	PCEDNC	Non-Credit Education	8,000	55,227	21,000	0	4,000	9,600	97,827	24,975	26,746	3,000	0	0	7,452	160,000

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	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		
					Total-Special Programs Non Credit	8,000	55,227	21,000	0	4,000	9,600	97,827	24,975	26,746	3,000	0	0	7,452	1,60,000	
					<b>Other</b>															
114500	210000		200000		Equipment-Tech Fee	0	0	0	0	0	0	0	0	0	0	190,000	0	0	190,000	
110000	313300	6080	200000		CWS Benefits	0	0	0	0	0	0	0	80	0	0	0	0	0	80	
110000	211300		200000	AAETCH	E-Tech	607,400	0	0	0	0	0	607,400	164,132	0	0	0	0	0	771,532	
110000	218400		200000	AACONT	Instructional Contingency	0	0	0	40,772	0	429,800	470,572	36,049	6,193	6,380	0	0	0	519,194	
110000	218700		200000	AAINEQ	Instructional Equipment	0	0	0	0	0	0	0	0	0	0	151,500	0	0	151,500	
110000	313801	608510	200000		F/S Waiver E-Instruction	0	0	0	0	0	0	0	65,000	0	0	0	0	0	65,000	
110000	313820	608510	200000		F/S Waiver D-Instruction	0	0	0	0	0	0	0	60,000	0	0	0	0	0	60,000	
110000	234100		202000	PCPDNC	Professional Dev Institute	79,374	0	6,711	0	0	0	86,085	21,993	7,771	1,500	0	0	0	117,349	
					Total-Other	686,774	0	6,711	40,772	0	429,800	1,164,057	347,254	13,964	7,880	341,500	0	0	1,874,655	
					Total-Instructional Unrestricted	19,181,754	710,897	105,517	40,772	980,483	453,800	21,473,223	5,711,368	1,275,647	154,619	419,097	0	58,452	29,092,406	
					<b>INSTRUCTIONAL RESTRICTED</b>															
217700	218400	604010	200000	AACONT	Instructional Contingency	0	0	0	122,316	0	0	122,316	0	0	0	0	0	0	122,316	
					Total-Instructional-Restricted	0	0	0	122,316	0	0	122,316	0	0	0	0	0	0	0	122,316
					TOTAL-INSTRUCTIONAL RESTRICTED & UNRESTRICTED	19,181,754	710,897	105,517	163,088	980,483	453,800	21,595,539	5,711,368	1,275,647	154,619	419,097	0	58,452	29,214,722	

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	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>RESEARCH UNRESTRICTED</u></b>																				
<b><u>President</u></b>																				
110000	211400		210000	AAINRE	Institutional Research Office-President	99,753	0	0	0	0	0	99,753	26,956	0	0	0	0	0	0	126,709
<b><u>Academic Affairs</u></b>																				
110000	212000		210000	AAENGY	Center for Energy	15,600	0	0	0	5,000	0	20,600	4,225	15,003	5,000	16,400	0	0	0	61,228
110000	211400		210000	AAINRE	Institutional Research Office-Academics	156,645	0	0	0	0	0	156,645	42,329	11,646	8,295	0	0	0	0	218,915
110000	313801	608510	210000		F/S Wvr E-Research	0	0	0	0	0	0	0	2,000	0	0	0	0	0	0	2,000
110000	313821	608510	210000		F/S Wvr D-Research	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	1,000
110000	225000		210000	BARSCH	Research-Business	164,885	0	0	0	0	0	164,885	44,556	0	0	0	0	0	0	209,441
110000	271600		210000	EDRSCH	Research-Education	42,330	0	0	0	0	0	42,330	11,439	0	0	0	0	0	0	53,769
				NHRSCH	Research-Natural Sci	27,092	0	0	0	0	0	27,092	0	0	0	0	0	0	0	27,092
110000	217000		210000	AAURCH	Undergraduate Research	37,256	0	0	0	0	0	37,256	10,068	0	0	0	0	0	0	47,324
<b>Total-Research-Unrestricted</b>						543,561	0	0	0	5,000	0	548,561	142,573	26,649	13,295	16,400	0	0	0	747,478

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	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>PUBLIC SERVICE UNRESTRICTED</u></b>																				
110000	420600	604010	220000		Public Service	0	0	0	6,434	0	0	6,434	47	0	0	0	0	0	0	6,481
					Total-Public Service-Unrestricted	0	0	0	6,434	0	0	6,434	47	0	0	0	0	0	0	6,481
<b><u>PUBLIC SERVICE RESTRICTED</u></b>																				
217700	420600	604010	220000		Public Service	0	0	0	19,302	0	0	19,302	0	0	0	0	0	0	0	19,302
					Total-Public Service-Restricted	0	0	0	19,302	0	0	19,302	0	0	0	0	0	0	0	19,302
					Total-Public Service-Unrestricted & Restricted	0	0	0	25,736	0	0	25,736	47	0	0	0	0	0	0	25,783

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	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>ACADEMIC SUPPORT UNRESTRICTED</b>																			
<b>Libraries</b>																			
110000	216120		230000	AALIBH	Library Holdings	0	0	0	0	0	0	0	0	0	0	523,000	0	0	523,000
110000	216110		230000	AALIBG	Library-Gen Op	347,313	199,884	56,699	0	50,452	0	654,348	198,477	108,682	14,000	0	0	0	975,507
110000	211700		230000	AARPLI	Technology Center	25,197	95,164	0	0	62,815	0	183,176	54,505	22,000	3,000	6,132	0	0	268,813
<b>Museum</b>																			
110000	255100		231000	AHMUSG	Museum-General Operations	42,235	32,388	0	0	5,800	0	80,423	27,618	2,700	300	0	0	0	111,041
110000	255200		231000	AHMUSP	Museum Store Purchases	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000
<b>Organized Activities</b>																			
110000	275050		232000	ASCTPR	Ctr Preparedness/Recovery	56,000	0	5,000	0	30,000	5,700	96,700	17,972	25,328	10,000	5,000	0	0	155,000
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	57,551	0	0	8,447	0	65,998	28,792	44,878	2,850	0	0	0	142,518
110000	251300		232000	AHLTHR	Little Theatre	0	0	0	0	1,000	0	1,000	2	6,182	4,166	0	0	0	11,350
110000	251400		232000	AHBRCS	Broadcasting	0	35,543	219	0	8,500	0	44,262	17,806	31,881	1,214	0	0	0	95,163
<b>Other Academic Support</b>																			
110000	213000		233000	AATEAC	Ctr for Teaching/Lrng	8,100	0	0	0	0	0	8,100	2,189	6,350	6,000	0	0	0	22,639
110000	221000		233000	BADEAN	Business-Dean's Office	161,000	23,704	0	0	0	0	184,704	55,358	10,824	5,973	28,523	0	0	285,382
110000	231000		233000	PCDEAN	Pro Studies/Comm Outreach Dean's Office	85,670	59,691	0	0	2,320	0	147,681	53,001	12,729	1,935	3,290	0	0	218,636
110000	241000		233000	EDDEAN	Education- Dean's Office	121,313	41,619	2,172	0	6,090	0	171,194	53,779	7,229	3,063	27,520	0	0	262,785
110000	250100		233000	AHDEAN	Arts & Humanities- Dean's Office	88,546	22,330	0	0	3,779	0	114,655	35,099	13,709	2,690	65,529	0	0	231,682
110000	261000		233000	NHDEAN	Natural & Health Sciences- Dean's Office	126,668	33,313	0	0	0	0	159,981	50,886	8,264	4,497	31,535	0	0	255,163
110000	270100		233000	ASDEAN	Applied Science Dean's Office	142,081	24,609	0	0	0	0	166,690	50,699	5,233	11,131	31,561	0	0	265,314
110000	281000		233000	GCDEAN	Graduate College- Dean's Office	120,265	60,908	0	0	0	0	181,173	62,953	13,722	1,900	295	0	0	260,043
110000	218500		233000	AAFADV	Faculty Development- General	81,796	0	0	0	0	0	81,796	22,103	100,000	54,270	0	0	0	258,169
110000	224000		233000	BAFADV	Faculty Development-														

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholarships	Total
110000	246000		233000	EDFADV	Business 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	10,275	0	0	0	10,275
110000	265000		233000	NHFADV	Faculty Development- Natural & Health Sciences	0	0	0	0	0	0	0	0	0	18,960	0	0	0	18,960
110000	271400		233000	ASFADV	Faculty Development- Applied Science	0	0	0	0	0	0	0	0	6,000	9,540	0	0	0	15,540
110000	284000		233000	GCFADV	Faculty Development- Graduate College	0	0	0	0	0	0	0	0	5,263	4,750	0	0	0	10,013
112750	215800		233000	AALPCC	Lake Pt Conference Ctr	185,351	297,088	40,000	0	27,840	0	550,279	201,921	368,443	4,000	46,000	0	0	1,176,643
110000	216500		233000	CMATCH	SBTDC Small Business	49,446	0	0	0	0	0	49,446	13,362	8,291	0	0	0	0	71,099
110000	256000		233000	AHWPNA	Witherspoon Auditorium	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000
110000	313803	608510	233000		F/S Wvr E-Acad Support	0	0	0	0	0	0	0	25,000	0	0	0	0	0	25,000
110000	313823	608510	233000		F/S Wvr D-Acad Support	0	0	0	0	0	0	0	10,000	0	0	0	0	0	10,000
Total-Academic Support- Unrestricted						1,640,981	983,792	104,090	0	207,043	5,700	2,941,606	981,522	817,351	194,789	768,385	0	0	5,703,653

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>STUDENT SERVICES UNRESTRICTED</b>																			
<b>VP Academic Affairs</b>																			
110000	214150		240000	AARECR	Admissions/Student Recruitment	186,557	166,529	0	0	23,164	0	376,250	133,719	83,425	25,000	0	0	0	618,394
110000	214200		240000	AAADVI	Advising & Reg Ctr	130,941	50,401	3,000	0	24,122	0	208,464	60,871	11,750	3,700	0	0	0	284,785
111000	210000		240000	111000	Assessment	40,818	0	1,800	0	4,000	12,000	58,618	11,003	120,379	10,000	0	0	0	200,000
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	31,798	1,000	3,000	0	0	0	153,472
110000	211500		240000	AAINMU	Int'l/Multicultural-Student Services	56,320	25,268	0	0	1,267	0	82,855	27,856	14,700	1,500	0	0	0	126,911
110000	214250		240000	AABROC	Recruitment Brochures	0	0	0	0	0	0	0	0	33,000	0	0	0	0	33,000
110000	211600		240000	AAREGR	Registrar's Office	195,077	278,043	0	0	2,815	0	475,935	191,799	22,293	1,000	0	0	0	691,027
110000	420820		240000	AHNEWS	Student Newspaper-Arkatech	0	0	0	0	15,000	0	15,000	27	23,108	848	0	0	0	38,983
<b>VP Fiscal Affairs</b>																			
110000	324000		240000	AFFINA	Student Financial Aid	124,203	304,493	0	0	5,000	0	433,696	185,819	39,500	7,255	0	0	0	666,270
110000	312250		240000	AFBBUP	Blackboard Upgrade	0	0	0	0	0	0	0	0	83,735	0	0	0	0	83,735
110000	313804	608510	240000		F/S Wvr E-Student Support	0	0	0	0	0	0	0	65,000	0	0	0	0	0	65,000
110000	313824	608510	240000		F/S Wvr D-Student Support	0	0	0	0	0	0	0	10,000	0	0	0	0	0	10,000
<b>VP Student Services</b>																			
110000	420100		240000	SVCPLP	Career Planning & Placement	80,899	25,850	0	0	7,000	0	113,749	34,799	13,500	3,500	0	0	0	165,548
110000	420200		240000	SVCOUN	Counseling Center	39,780	0	0	0	0	0	39,780	10,750	5,000	2,000	0	0	0	57,530
110000	420810		240000	SVDRCH	Drill Team/Cheerleaders	0	0	0	0	24,000	0	24,000	44	7,904	12,000	0	0	0	43,948
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	128,775	36,372	0	0	12,000	0	177,147	53,006	42,635	3,000	0	0	0	275,788
110000	420300		240000	SVDISB	Student Disability Servs	37,500	19,289	0	0	12,000	0	68,789	19,801	15,000	4,115	0	0	0	107,705
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	375,236	0	0	0	0	375,236
110000	420000		240000	SVADMN	Student Services Adm	223,428	87,357	0	0	69,790	43,600	424,175	107,831	50,910	10,000	0	0	0	592,916
110000	400500		240000	SVCONT	Student Svcs Cont	0	0	0	10,487	0	0	10,487	0	0	0	0	0	0	10,487
110000	421200		240000	SVTSTM	Testing Ctr Materials	0	0	0	0	0	0	0	0	20,086	0	0	0	0	20,086
110000	421100		240000	SVTEST	Testing Ctr Operations	0	36,372	0	0	0	0	36,372	18,187	4,180	3,000	0	0	0	61,739
110000	421300		240000	SVVETS	Veterans Services	37,150	18,885	0	0	0	0	56,035	19,483	5,000	4,000	0	0	0	84,518
Total-Student Services-Unrestricted						1,399,122	1,048,859	4,800	10,487	200,158	55,600	2,719,026	981,793	982,631	144,918	0	0	0	4,828,368



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Fund	Organization	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>STUDENT SERVICES RESTRICTED</b>																			
217700	400500	604010	240000		SV Contingency	0	0	0	31,460	0	0	31,460	0	0	0	0	0	0	31,460
					Total-Student Services- Restricted	0	0	0	31,460	0	0	31,460	0	0	0	0	0	0	31,460
					TOTAL-STUDENT SERVICES- UNRESTRICTED & RESTRICTED	1,399,122	1,048,859	4,800	41,947	200,158	55,600	2,750,486	981,793	982,631	144,918	0	0	0	4,859,828

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Fund	Organization	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 Assis	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>INSTITUTIONAL SUPPORT UNRESTRICTED</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	92,679	96,034	11,706	0	0	0	543,394
110000	119000	250000	PRCONT		President Contingency	0	0	0	133	0	0	133	1	0	0	0	0	0	134
110000	400100	250000	PRAFAC		Affirmative Action/ Disability Services	7,315	0	0	0	0	0	7,315	1,977	3,581	0	0	0	0	12,873
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	32,611	48,265	0	0	0	0	201,556
110000	125000	250000	PRCOUN		Legal Counsel	120,000	0	0	0	0	0	120,000	32,427	2,079	1,980	0	0	0	156,486
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	303,584	0	0	0	2,168	4,000	309,752	82,374	911,676	723	0	0	0	1,304,525
110000	145000	250000	PRREDN		President's Residence	18,000	0	0	0	0	0	18,000	4,864	3,942	4,478	0	0	0	31,284
110000	148000	250000	PRSTPL		Strategic Planning	119,498	0	0	0	0	0	119,498	32,291	302,731	0	0	0	0	454,520
110000	150000	250000	PRCOLI		Tucker Coliseum	80,154	58,307	9,481	0	0	0	147,942	51,582	8,288	840	0	0	0	208,652
<b><u>VP Academic Affairs</u></b>																			
110000	210000	250000	AAVIPR		Vice Pres for Academic Affairs	339,583	0	0	0	7,650	0	347,233	91,777	37,413	6,464	0	0	0	482,887
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	389,140	782,893	8,315	0	25,624	0	1,205,972	497,322	299,350	12,040	27,097	0	0	2,041,781
110000	218600	250000	AAMBRS		Institutional Memberships	0	0	0	0	0	0	0	0	22,654	0	0	0	0	22,654
110000	218800	250000	AASTDV		Staff Development-Gen	0	0	0	0	0	0	0	0	88,541	23,750	88,541	0	0	200,832
<b><u>VP Fiscal Affairs</u></b>																			
110000	310000	250000	AFVIPR		Vice Pres-Fiscal Affairs	250,200	0	0	0	0	0	250,200	67,610	53,353	4,385	20,000	0	0	395,548
110000	311050	250000			Arbitrage Review	0	0	0	0	0	0	0	0	13,000	0	0	0	0	13,000
110000	310500	250000	AFADSV		Administrative Services	69,193	73,981	0	0	0	0	143,174	55,689	11,250	2,955	0	0	0	213,068
110000	312000	250000			Bank Service Charge	0	0	0	0	0	0	0	0	165,000	0	0	0	0	165,000
110000	330000	250000	AFBDGT		Budget	175,583	160,428	0	0	0	0	336,011	127,629	15,705	5,699	0	0	0	485,044
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	3,818	460,800	30,115	494,733	1,189,090	20,578	17,206	17,716	0	0	1,739,323
110000	340000	250000	AFCONT		Controller	228,000	182,958	0	0	0	0	410,958	153,090	35,534	5,490	0	0	0	605,072
110000	350000	250000	AFHRES		Human Resources	50,000	150,463	766	0	0	0	201,229	88,806	17,442	2,424	0	0	0	309,901
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 2011-12**

Fund	Organization	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	
110000	314500		250000	AFLFIN	Liability & Fidelity Insurance	0	0	0	0	0	0	0	0	1,706	0	0	0	0	1,706
110000	313805	608510	250000		F/S Wvr E-Inst Support	0	0	0	0	0	0	0	65,000	0	0	0	0	0	65,000
110000	313825	608510	250000		F/S Wvr D-Inst Support	0	0	0	0	0	0	0	25,000	0	0	0	0	0	25,000
110000	314200		250000	AFITUP	IT Upgrade Lease/Purchase	0	0	0	0	0	0	0	0	323,224	0	0	0	0	323,224
110000	363000		250000	AFPMTR	Motor Pool	0	57,929	0	0	0	0	57,929	28,965	90,043	0	0	0	0	176,937
110000	320500		250000	AFPRSS	Payroll/Special Svcs	44,000	125,916	0	0	0	0	169,916	74,848	11,992	2,955	0	0	0	259,711
110000	370000		250000	AFPURC	Purchasing	99,326	84,464	0	0	0	0	183,790	69,072	23,677	3,960	0	0	0	280,499
110000	380000		250000	AFSTAC	Student Accounts	133,984	204,783	5,000	0	894	0	344,661	139,005	62,116	4,950	0	0	0	550,732
110000	316500		250000	AFSURE	Surety Bonds	0	0	0	0	0	0	0	0	1,929	0	0	0	0	1,929
110000	211550		250000	AFTSEM	Tech Software/Equip Mtn	0	0	0	0	0	0	0	0	1,205,555	0	170,246	0	0	1,375,801
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	42,674	29,435	10,000	0	0	0	240,031
110000	420500		250000	SVPSFT	Public Safety	57,108	487,273	80,433	0	774	0	625,588	265,587	34,346	22,272	48,000	0	0	995,793
<b><u>VP Development</u></b>																			
110000	510000		250000	DVVIPR	VP for Development	512,591	76,454	0	0	25,032	0	614,077	176,786	126,729	49,680	0	0	0	967,272
110000	530000	604010	250000	DVCONT	DV Contingency	0	0	0	277	0	0	277	0	0	0	0	0	0	277
110000	520000		250000	DVALUM	Alumni Office	116,749	25,850	0	0	4,568	0	147,167	44,482	141,244	28,314	0	0	0	361,207
Total-Institutional Support Unrestricted						3,735,585	2,471,699	103,995	4,228	527,510	34,115	6,877,132	3,533,238	4,559,200	272,013	371,600	0	0	15,613,183
<b><u>INSTITUTIONAL SUPPORT RESTRICTED</u></b>																			
217700	119000	604010	250000		PR Contingency	0	0	0	400	0	0	400	0	0	0	0	0	0	400
217700	313000	604010	250000		FA Contingency	0	0	0	11,453	0	0	11,453	0	0	0	0	0	0	11,453
217700	530000	604010	250000		DV Contingency	0	0	0	832	0	0	832	0	0	0	0	0	0	832
Total-Institutional Support Restricted						0	0	0	12,685	0	0	12,685	0	0	0	0	0	0	12,685
TOTAL-INSTITUTIONAL SUPPORT UNRESTRICTED & RESTRICTED						3,735,585	2,471,699	103,995	16,913	527,510	34,115	6,889,817	3,533,238	4,559,200	272,013	371,600	0	0	15,625,868

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	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>OPERATION AND MAINTENANCE OF PHYSICAL PLANT UNRESTRICTED</b>																			
110000	360500		260000	AFPLAD	Plant Adm and Planning	134,234	91,870	0	0	0	0	226,104	82,208	6,155	1,245	0	0	0	315,712
110000	361000		260000	AFPBLD	Building Maintenance	0	636,294	47,048	0	0	0	683,342	321,958	158,658	9,392	0	0	0	1,173,350
110000	361500		260000	AFPCUS	Custodial Services	0	784,444	13,940	0	0	0	798,384	393,352	108,602	315	0	0	0	1,300,653
110000	361540		260000	AFPFAM	Fire Alarm Monitoring	0	0	0	0	0	0	0	0	2,800	0	0	0	0	2,800
110000	313806	608510	260000		F/S Wvr E-Physical Plant	0	0	0	0	0	0	0	38,000	0	0	0	0	0	38,000
110000	313826	608510	260000		F/S Wvr D-Physical Plant	0	0	0	0	0	0	0	10,000	0	0	0	0	0	10,000
110000	362500		260000	AFPGRD	Landscape & Grounds	0	266,522	101,348	0	0	0	367,870	141,471	61,251	7,923	0	0	0	578,515
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	11,000	0	0	0	0	11,000
					Total-Physical Plant Unrestricted	134,234	1,779,130	162,336	0	0	0	2,075,700	986,989	3,120,062	18,875	0	0	0	6,201,626

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	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	Scholarships	
<b>SCHOLARSHIPS &amp; FELLOWSHIPS UNRESTRICTED</b>																			
110000	214402	708010	270000		Con't Acad Achievement	0	0	0	0	0	0	0	0	0	0	0	0	26,250	26,250
110000	214404	708010	270000		Continuing Board/Trustee	0	0	0	0	0	0	0	0	0	0	0	0	117,500	117,500
110000	214406	708010	270000		Continuing Dean's	0	0	0	0	0	0	0	0	0	0	0	0	876,666	876,666
110000	214407	708010	270000		Engineering	0	0	0	0	0	0	0	0	0	0	0	0	19,580	19,580
110000	214409	708010	270000		Con't Freshman Incentive	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000
110000	214411	708010	270000		Continuing Honors Prg	0	0	0	0	0	0	0	0	0	0	0	0	475,320	475,320
110000	214413	708010	270000		Continuing Presidential	0	0	0	0	0	0	0	0	0	0	0	0	386,670	386,670
110000	214415	708010	270000		Con't Salutatorian	0	0	0	0	0	0	0	0	0	0	0	0	59,619	59,619
110000	214417	708010	270000		Continuing Valedictorian	0	0	0	0	0	0	0	0	0	0	0	0	56,355	56,355
110000	214419	708010	270000		Continuing University	0	0	0	0	0	0	0	0	0	0	0	0	3,616,345	3,616,345
110000	214421	708010	270000		Con't Academic Excellence	0	0	0	0	0	0	0	0	0	0	0	0	65,464	65,464
110000	214425	708010	270000		Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	50,400	50,400
110000	214426	708010	270000		Con't Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	67,100	67,100
110000	214430	708010	270000		Distinguished Scholars	0	0	0	0	0	0	0	0	0	0	0	0	2,570,400	2,570,400
110000	214431	708010	270000		Con't Distinguished	0	0	0	0	0	0	0	0	0	0	0	0	912,080	912,080
110000	214435	708010	270000		Second Century Scholars	0	0	0	0	0	0	0	0	0	0	0	0	676,260	676,260
110000	214436	708010	270000		Con't Second Century	0	0	0	0	0	0	0	0	0	0	0	0	196,498	196,498
110000	214440	708010	270000		University Honors	0	0	0	0	0	0	0	0	0	0	0	0	162,180	162,180
110000	214441	708010	270000		Con't University Honors	0	0	0	0	0	0	0	0	0	0	0	0	90,522	90,522
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	100,000	100,000
110000	214606	708050	270000		ROTC	0	0	0	0	0	0	0	0	0	0	0	0	24,000	24,000
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	100,000	100,000
110000	214702	708030	270000		Continuing CC Transfer	0	0	0	0	0	0	0	0	0	0	0	0	64,041	64,041
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	10,000	10,000
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	45,000	45,000
110000	214808	708040	270000		Con't Merit	0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000
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	45,000	45,000
110000	214901	708070	270000		Academic Affairs-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	298,080	298,080

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholarships	Total	
110000	214903	708060	270000		Student Services-GA Wvr	0	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	11,320,819	11,320,819
					<b>SCHOLARSHIPS &amp; FELLOWSHIPS RESTRICTED</b>															
					<b>State</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>Federal</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>Private</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	0	15,180,000	15,180,000
					TOTAL-SCHOLARSHIPS UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	26,500,819	26,500,819

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total	
<b>MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED</b>																				
110000	313500	7060	310000		Academic Advising Ctr	0	0	0	0	0	0	0	0	0	0	0	209,903	0	209,903	
110000	313550	7060	310000		Arts & Humanities	0	0	0	0	0	0	0	0	0	0	0	312,524	0	312,524	
110000	313600	7060	310000		Hull Building	0	0	0	0	0	0	0	0	0	0	0	296,748	0	296,748	
110000	313650	7060	310000		Strategic Initiatives	0	0	0	0	0	0	0	0	0	0	0	884,581	0	884,581	
110000	313690	7060	310000		Physical Plant	0	0	0	0	0	0	0	0	0	0	0	203,782	0	203,782	
110000	313710	7060	310000		Corley, Rothwell, McEver, and Lake Point	0	0	0	0	0	0	0	0	0	0	0	589,692	0	589,692	
					Total-Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	0	0	2,497,230	0	2,497,230	
<b>NON-MANDATORY TRANSFERS UNRESTRICTED</b>																				
110000	315010		320000		Infra-Structure Reserve-Main		0	0	0	0	0	0	0	0	0	581,306	0	0	581,306	
110000	315020		320000		Infra-Structure Resersve-Lake Point		0	0	0	0	0	0	0	0	0	26,021	0	0	26,021	
					Total-Non Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	0	607,327	0	0	607,327	
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED						26,635,237	6,994,377	480,738	61,921	1,920,194	549,215	36,641,682	12,337,530	10,781,540	798,509	2,182,809	2,497,230	11,379,271	76,618,571	
TOTAL - EDUCATIONAL AND GENERAL RESTRICTED						0	0	0	185,763	0	0	185,763	0	0	0	0	0	0	15,180,000	15,365,763
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED						26,635,237	6,994,377	480,738	247,684	1,920,194	549,215	36,827,445	12,337,530	10,781,540	798,509	2,182,809	2,497,230	26,559,271	91,984,334	

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>AUXILIARY ENTERPRISES</b>																			
<b>RESIDENCE LIFE UNRESTRICTED</b>																			
153000	432000		350000	SVRLMN	Residence Life Maint	0	177,008	0	0	0	0	177,008	63,594	111,777	7,000	0	0	0	359,379
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	149,530	22,000	2,851	170,000	13,000	521,243	145,039	55,000	12,000	5,000	0	3,200	741,482
153000	313807	608510	350000		F/S Wvr E-Residence Life	0	0	0	0	0	0	0	11,094	0	0	0	0	0	11,094
153000	313827	608510	350000		F/S Wvr D-Residence Life	0	0	0	0	0	0	0	9,980	0	0	0	0	0	9,980
153000	434100		350000	SVRLBA	Baswell Hall	0	24,808	0	0	26,000	13,000	63,808	11,632	200,000	2,500	0	0	3,200	281,140
153000	434200		350000	SVRLBR	Brown Hall	0	24,808	0	0	23,000	13,000	60,808	11,461	139,000	2,500	0	0	3,200	216,969
153000	434250		350000	SVRLCC	Campus Courts	0	0	0	0	18,500	13,000	31,500	28	144,000	2,500	0	0	3,200	181,228
153000	434300		350000	SVRLCA	Caraway Hall	0	16,663	0	0	15,000	13,000	44,663	8,012	125,000	2,500	0	0	3,200	183,375
153000	434350		350000	SVRLCR	Critz Hall	0	28,327	0	0	11,000	13,000	52,327	13,301	139,880	2,500	0	0	3,200	211,208
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		350000	SVRLHU	Hughes Hall	0	16,289	0	0	15,000	0	31,289	7,928	75,000	0	0	0	0	114,217
153000	434400		350000	SVRLJO	Jones Hall	0	17,689	0	0	23,000	13,000	53,689	8,220	177,000	2,500	0	0	3,200	244,609
153000	435100		350000	SVRLNU	Nuff Hall	0	21,662	0	0	34,500	13,000	69,162	10,128	343,000	2,500	0	0	3,200	427,990
153000	434500		350000	SVRLPA	Paine Hall	0	16,663	0	0	23,000	13,000	52,663	8,019	188,000	2,500	0	0	3,200	254,382
153000	434800		350000	SVRLRO	Roush Hall	0	16,663	0	0	15,000	13,000	44,663	11,331	97,000	2,500	0	0	3,200	158,694
153000	434900		350000	SVRLSH	South Hall	0	8,145	0	0	7,000	13,000	28,145	3,628	65,000	2,500	0	0	3,200	102,473
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	435150		350000	SVRLTK	Tucker Hall	0	16,288	0	0	14,000	0	30,288	7,927	75,000	0	0	0	0	113,215
153000	435200		350000	SVRLTU	Turner Hall	0	24,808	0	0	23,000	13,000	60,808	11,629	142,000	2,500	0	0	3,200	220,137
153000	435300		350000	SVRLWI	Wilson Hall	0	33,326	0	0	23,000	13,000	69,326	16,006	161,000	2,500	0	0	3,200	252,032
153000	311050		350000		Arbitrage Review	0	0	0	0	0	0	0	0	12,200	0	0	0	0	12,200
153000	437000		350000		RL Debt Service	0	0	0	0	0	0	0	0	0	0	0	2,242,124	0	2,242,124
					Total-Residence Life Unrestricted	163,862	592,677	22,000	2,851	448,500	169,000	1,398,890	358,964	2,466,661	66,500	5,000	2,242,124	41,600	6,579,739
<b>RESIDENCE LIFE RESTRICTED</b>																			
217700	431000	604010	350000		Residence Life Dir's Office	0	0	0	8,553	0	0	8,553	0	0	0	0	0	0	8,553
					Total-Residence Life Restricted	0	0	0	8,553	0	0	8,553	0	0	0	0	0	0	8,553



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total	
TOTAL-RESIDENCE LIFE UNRESTRICTED & RESTRICTED						163,862	592,677	22,000	11,404	448,500	169,000	1,407,443	358,964	2,466,661	66,500	5,000	2,242,124	41,600	6,588,292	
<b>FOOD SERVICE UNRESTRICTED</b>																				
152000	325000		350000	AFFOOD	Food Service	23,407	14,222	0	0	0	0	37,629	11,446	4,774,452	6,300	0	0	0	4,829,827	
152000	313808	608510	350000		F/S Wvr E-Food Service	0	0	0	0	0	0	0	2,000	0	0	0	0	0	2,000	
152000	325100		350000		Food Service-Debt Service	0	0	0	0	0	0	0	0	0	0	0	285,000	0	285,000	
Total-Food Service Unrestricted						23,407	14,222	0	0	0	0	37,629	13,446	4,774,452	6,300	0	285,000	0	5,116,827	
<b>FOOD SERVICE RESTRICTED</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	0
TOTAL-FOOD SERVICE UNRESTRICTED & RESTRICTED						23,407	14,222	0	0	0	0	37,629	13,446	4,774,452	6,300	0	285,000	0	5,116,827	
<b>BOOKSTORE UNRESTRICTED</b>																				
151000	321000		350000	AFBKAD	Bookstore-Administration	53,776	119,152	18,500	0	19,500	0	210,928	62,649	50,000	7,000	3,000	0	0	333,577	
151000	313809	608510	350000		F/S Wvr E-Bookstore	0	0	0	0	0	0	0	1,000	0	0	0	0	0	1,000	
151000	313829	608510	350000		F/S Wvr D-Bookstore	0	0	0	0	0	0	0	3,000	0	0	0	0	0	3,000	
151000	321500		350000	AFBKCS	Bookstore-Cost of Sales	0	0	0	0	0	0	0	0	2,255,744	0	0	0	0	2,255,744	
151000	322000		350000	AFBKMO	Bookstore-Operation & Maintenance	0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000	
151000	321250		350000	AFBKCT	Bookstore/Post Office Contingency	0	0	0	3,743	0	0	3,743	0	7,607	0	0	0	0	11,350	
151000	322500		350000	AFBKPO	Post Office	0	42,376	0	0	8,000	0	50,376	16,953	170,000	0	0	0	0	237,329	
Total-Bookstore Unrestricted						53,776	161,528	18,500	3,743	27,500	0	265,047	83,602	2,533,351	7,000	3,000	0	0	2,892,000	

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Beneffts	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total	
<b>BOOKSTORE RESTRICTED</b>																				
217700	321250	604010	350000	AFBKCT	Bookstore/PO Contingency	0	0	0	11,229	0	0	11,229	0	0	0	0	0	0	0	11,229
					Total-Bookstore Restricted	0	0	0	11,229	0	0	11,229	0	0	0	0	0	0	0	11,229
					TOTAL-BOOKSTORE UNRESTRICTED & RESTRICTED	53,776	161,528	18,500	14,972	27,500	0	276,276	83,602	2,533,351	7,000	3,000	0	0	0	2,903,229
<b>ATHLETICS UNRESTRICTED</b>																				
150000	180100		350000	ATDIRC	Athletic Dir Office	34,580	62,819	0	0	0	0	97,399	38,101	80,193	55,323	3,000	0	0	0	274,016
150000	180600		350000	ATINSU	Athletic Insurance	0	0	0	0	0	0	0	0	300,753	0	0	0	0	0	300,753
150000	180000		350000		Athletic Contingency	0	0	0	4,126	0	0	4,126	65,900	0	0	0	0	0	0	70,026
150000	180200		350000		Debt Service	0	0	0	0	0	0	0	0	0	0	0	269,986	0	0	269,986
150000	180300		350000	ATFACI	Facilities Charges	0	44,179	3,000	0	1,200	0	48,379	20,286	204,034	0	0	0	0	0	272,699
150000	313810	608510	350000		F/S Wvr E-Athletics	0	0	0	0	0	0	0	5,500	0	0	0	0	0	0	5,500
150000	313830	608510	350000		F/S Wvr D-Athletics	0	0	0	0	0	0	0	7,500	0	0	0	0	0	0	7,500
150000	180500		350000		Leadership Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	0	8,700	8,700
150000	180800		350000	ATINFO	Sports Info Office	41,842	0	0	0	14,000	6,000	61,842	12,279	7,876	10,916	0	0	0	0	92,913
150000	180900		350000	ATTRNR	Athletic Trainer	89,366	0	0	0	0	4,000	93,366	27,755	24,761	0	0	0	0	0	145,882
150000	181000		350000	ATPLAY	Team Playoffs	0	0	0	0	0	0	0	0	0	30,000	0	0	0	0	30,000
150000	182010		350000	ATFTBM	Men's Football	221,325	4,000	0	0	0	24,000	249,325	56,732	101,324	64,394	0	0	0	440,604	912,379
150000	182020		350000	ATBSBM	Men's Baseball	65,167	0	0	0	0	6,000	71,167	20,008	21,772	21,317	0	0	0	110,151	244,415
150000	182030		350000	ATBKTW	Men's Basketball	72,935	500	0	0	0	6,000	79,435	21,514	32,103	27,632	0	0	0	122,390	283,074
150000	182040		350000	ATGLFM	Men's Golf	5,202	0	0	0	0	0	5,202	1,156	5,610	8,775	0	0	0	44,060	64,803
150000	184010		350000	ATBKTW	Women's Basketball	84,636	500	0	0	0	6,000	91,136	21,400	32,103	27,632	0	0	0	122,390	294,661
150000	184020		350000	ATCRCW	Women's Cross Country	13,131	0	0	0	0	0	13,131	2,413	5,560	5,963	0	0	0	73,434	100,501
150000	184030		350000	ATGLFW	Women's Golf	5,049	0	0	0	0	0	5,049	1,617	5,610	8,775	0	0	0	66,091	87,142
150000	184040		350000	ATSFTW	Women's Softball	66,194	0	0	0	0	6,000	72,194	21,345	21,622	20,787	0	0	0	88,121	224,069
150000	184050		350000	ATTENW	Women's Tennis	17,219	0	0	0	0	0	17,219	5,460	5,035	6,568	0	0	0	73,434	107,716
150000	184060		350000	ATVOLW	Women's Volleyball	31,338	0	0	0	0	6,000	37,338	9,201	16,603	20,078	0	0	0	97,912	181,132
					Total-Athletics Unrestricted	747,984	111,998	3,000	4,126	15,200	64,000	946,308	338,167	864,959	308,160	3,000	269,986	1,247,287	3,977,867	
<b>ATHLETICS RESTRICTED</b>																				

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	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	
217700	180000	604010	350000		Athletic Contingency	0	0	0	12,378	0	0	12,378	0	0	0	0	0	0	12,378
					Total-Athletics Restricted	0	0	0	12,378	0	0	12,378	0	0	0	0	0	0	12,378
					TOTAL-UNRESTRICTED & RESTRICTED	747,984	111,998	3,000	16,504	15,200	64,000	958,686	338,167	864,959	308,160	3,000	269,986	1,247,287	3,990,245
<b>STUDENT HEALTH SERVICES UNRESTRICTED</b>																			
154000	420910		350000	SVHLTH	Student Health Services	0	80,479	5,000	377	1,132	0	86,988	26,011	106,340	5,000	0	0	0	224,339
154000	313811	313811	350000		F/S Wvr E-Health Services	0	0	0	0	0	0	0	2,500	0	0	0	0	0	2,500
					Total-Student Health Services Unrestricted	0	80,479	5,000	377	1,132	0	86,988	28,511	106,340	5,000	0	0	0	226,839
<b>STUDENT HEALTH SERVICES RESTRICTED</b>																			
217700	420910	604010	350000		Student Health Services	0	0	0	1,132	0	0	1,132	0	0	0	0	0	0	1,132
					Total-Student Health Services Restricted	0	0	0	1,132	0	0	1,132	0	0	0	0	0	0	1,132
					TOTAL-STUDENT HEALTH SERVICES-UNRESTRICTED & RESTRICTED	0	80,479	5,000	1,509	1,132	0	88,120	28,511	106,340	5,000	0	0	0	227,971

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2011-12**

Fund	Organization	Account	Program	Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>GRAND TOTALS</b>																			
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED						26,635,237	6,994,377	480,738	61,921	1,920,194	549,215	36,641,682	12,337,530	10,781,540	798,509	2,182,809	2,497,230	11,379,271	76,618,571
TOTAL - EDUCATIONAL AND GENERAL RESTRICTED						0	0	0	185,763	0	0	185,763	0	0	0	0	0	15,180,000	15,365,763
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED						26,635,237	6,994,377	480,738	247,684	1,920,194	549,215	36,827,445	12,337,530	10,781,540	798,509	2,182,809	2,497,230	26,559,271	91,984,334
TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED						989,029	960,904	48,500	11,097	492,332	233,000	2,734,862	822,690	10,745,763	392,960	11,000	2,797,110	1,288,887	18,793,272
TOTAL-AUXILIARY ENTERPRISES RESTRICTED						0	0	0	33,292	0	0	33,292	0	0	0	0	0	0	33,292
TOTAL-AUXILIARY ENTERPRISES RESTRICTED & UNRESTRICTED						989,029	960,904	48,500	44,389	492,332	233,000	2,768,154	822,690	10,745,763	392,960	11,000	2,797,110	1,288,887	18,826,564
GRAND TOTAL- EDUCATIONAL & GENERAL & AUXILIARY ENTERPRISES						<u>27,624,266</u>	<u>7,955,281</u>	<u>529,238</u>	<u>292,073</u>	<u>2,412,526</u>	<u>782,215</u>	<u>39,595,599</u>	<u>13,160,220</u>	<u>21,527,303</u>	<u>1,191,469</u>	<u>2,193,809</u>	<u>5,294,340</u>	<u>27,848,158</u>	<u>110,810,898</u>

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2011-12**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>Category</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
<b><u>EDUCATIONAL AND GENERAL</u></b>							
<b><u>TUITION</u></b>							
116000	600000	501100	100010	Tuition-Fall	825,186	0	825,186
116000	600000	501150	100010	Tuition-Spring	791,445	0	791,445
116000	600000	501200	100010	Tuition-Summer I	157,467	0	157,467
116000	600000	501250	100010	Tuition-Summer II	48,140	0	48,140
116000	600000	507930	100010	Tuition-Academic Outreach Transfer	148,432	0	148,432
116000	600000	501500	100010	Tuition-High School Waiver	(110,000)	0	(110,000)
116000	625100	501700	100200	Tuition-Non Credit Instruction General	5,000	0	5,000
116000	625700	501700	100200	Tuition-Non Credit-Paramedic	3,500	0	3,500
116500	624500	501700	100200	Tuition-Non Credit- Oz ATU CC Apprenticeships	<u>72,000</u>	<u>0</u>	<u>72,000</u>
Sub-Total Tuition					1,941,170	0	1,941,170
<b><u>FEES</u></b>							
116000	600000	502351	101000	Fee-Student Support	103,980	0	103,980
116000	600000	502260	101000	Fee-Instructional Support	89,184	0	89,184
116000	622700	502300	101000	Fee-Nursing	9,000	0	9,000
116000	600000	502115	101000	Fee-Allied Health Lab	63,500	0	63,500
116000	600000	502185	101000	Fee-CTE General Tech Lab	75,000	0	75,000
116000	600000	502290	101000	Fee-Malpractice Insurance	5,000	0	5,000
116000	600000	502360	101000	Fee-Technology	<u>203,000</u>	<u>0</u>	<u>203,000</u>
Sub-Total Fees					548,664	0	548,664
Total Tuition and Fees					2,489,834	0	2,489,834
<b><u>STATE APPROPRIATIONS</u></b>							
116000	600000	503210	121000	State Appropriations - Regular	2,358,224	0	2,358,224

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2011-12**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>Category</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
116000	600000	503230	121000	ETA 1500 Workforce 2000 Funds	734,183	0	734,183
116500	624500	503240	121000	Oz ATU Career Center - Vocational Center Aid	<u>767,244</u>	<u>0</u>	<u>767,244</u>
				Total-State Appropriations	3,859,651	0	<u>3,859,651</u>
				<b><u>FEDERAL GRANTS AND CONTRACTS</u></b>			
217700	600000	504000	130000	College Work Study (75%) Federal	<u>0</u>	<u>22,195</u>	<u>22,195</u>
				Total Federal Grants and Contracts	0	22,195	22,195
				<b><u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u></b>			
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
				<b><u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u></b>			
116000	600000	506360	160000	CPR Certification	500	0	500
116000	600000	506710	160000	Facilities Rental	300	0	300
116000	600000	506870	160000	Testing	8,000	0	8,000
116000	600000	506875	160000	Parking Fines	2,500	0	2,500
116000	600000	506885	160000	Vehicle Hang Tags	12,000	0	12,000
116000	600000	506350	160000	Cosmetology Services to Public	4,000	0	4,000
116500	624500	506301	160000	Oz ATU CC Area High School Reimbursement	744,836	0	744,836
116500	624500	506305	160000	Oz ATU CC House Revenue	<u>45,000</u>	<u>0</u>	<u>45,000</u>
				Total-Sales and Services of Educational Activities	817,136	0	817,136
				<b><u>OTHER SOURCES</u></b>			

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2011-12**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>Category</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
116000	600000	507600	170000	Investment Income	2,500	0	2,500
116000	634200	507532	171000	GJ Copier Charges	4,500	0	4,500
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	400	0	400
116500	624500	507925	171000	Oz ATU CC Vending	4,500	0	4,500
116500	624500	507650	171000	Oz ATU CC Miscellaneous Income	<u>0</u>	<u>0</u>	<u>0</u>
				Total-Other Sources	16,130	0	16,130
				Total Educational and General Revenue	7,182,751	42,195	7,224,946
				<b><u>AUXILIARY ENTERPRISES</u></b>			
				<b><u>BOOKSTORE</u></b>			
156000	632000	506200	161000	Bookstore-Books	677,000	0	677,000
156000	632500	506890	161000	Vending	<u>2,000</u>	<u>0</u>	<u>2,000</u>
				Total-Bookstore	679,000	0	679,000
				<b><u>FOOD SERVICE</u></b>			
158000	632400	506835	161000	Food Service-Snack Bar Sales	7,000	0	7,000
158000	632400	506756	161000	Food Service-Miscellaneous	<u>100</u>	<u>0</u>	<u>100</u>
				Total Food Service	7,100	0	7,100
				Total-Auxiliary Enterprises	686,100	0	686,100
				<b>Grand Total Income</b>	7,868,851	42,195	7,911,046

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
OPERATING BUDGET FY 2011-12**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<b><u>EDUCATIONAL AND GENERAL INSTRUCTION - UNRESTRICTED</u></b>														
<b><u>Division of Industrial Technology</u></b>														
ZAAACR	Air Conditioning/Refrigeration	47,877	0	0	0	0	47,877	13,357	8,190	1,000	0	0	0	70,424
ZAAALT	Applied Science/Laboratory Tech	44,655	0	0	0	0	44,655	14,777	4,600	375	0	0	0	64,407
ZAAAST	Automotive Technology	83,656	0	0	0	0	83,656	24,838	11,590	800	0	0	0	120,884
ZAACRT	Collision Repair Technology	83,545	0	0	0	0	83,545	26,727	18,100	750	0	0	0	129,122
ZAACOS	Cosmetology	76,057	0	1,000	0	0	77,057	25,773	17,667	1,700	0	0	0	122,197
ZAAICS	Industrial Control Systems	130,180	0	0	0	0	130,180	37,656	6,300	500	0	0	0	174,636
ZAAVIT	Viticulture and Enology	51,336	0	0	0	0	51,336	15,749	5,000	0	0	0	0	72,085
ZAAWLD	Welding Technology	<u>47,060</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,060</u>	<u>13,100</u>	<u>36,500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>97,160</u>
	Total-Division of Industrial Tech	564,366	0	1,000	0	0	565,366	171,977	107,947	5,625	0	0	0	850,915
<b><u>Division of Allied Health</u></b>														
ZAAADN	Assoc Degree Nursing	22,951	0	0	0	0	22,951	6,700	6,000	0	0	0	0	35,651
ZAAHIT	Health Information Technology	75,684	0	0	0	0	75,684	19,166	10,000	0	0	0	0	104,850
ZAAOTA	Occupational Therapy Asst	114,401	0	0	0	0	114,401	33,451	11,600	2,000	0	0	0	161,452
ZAAEMT	Paramedic/EMT	117,574	7,369	4,500	0	0	129,443	33,554	24,600	3,500	0	0	0	191,097
ZAAPTA	Physical Therapist Assistant	112,178	7,369	0	0	0	119,547	35,857	9,625	200	0	0	0	165,229
ZAAPLN	Practical Nursing	<u>249,080</u>	<u>7,592</u>	<u>11,000</u>	<u>0</u>	<u>0</u>	<u>267,672</u>	<u>81,514</u>	<u>16,164</u>	<u>9,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>374,850</u>
	Total-Division of Allied Health	691,868	22,330	15,500	0	0	729,698	210,242	77,989	15,200	0	0	0	1,033,129
<b><u>Division of General Technology</u></b>														
ZAABUS	Business Technology	221,959	0	0	0	0	221,959	57,211	9,150	2,500	0	0	0	290,820
ZAACIS	Computer Information Systems	<u>39,118</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,118</u>	<u>11,941</u>	<u>6,450</u>	<u>375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>57,884</u>
	Total-Division of General Technology	261,077	0	0	0	0	261,077	69,152	15,600	2,875	0	0	0	348,704
<b><u>Division of General Education</u></b>														
ZAAENG	English	130,258	0	0	0	0	130,258	41,310	900	500	0	0	0	172,968
ZAAAMTH	Mathematics	<u>74,684</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>74,684</u>	<u>26,276</u>	<u>4,075</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>105,285</u>
	Total-Division of General Education	204,942	0	0	0	0	204,942	67,586	4,975	750	0	0	0	278,253



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Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<b><u>Division of Public Service</u></b>														
ZAALAW	Law Enforcement	18,900	0	0	0	0	18,900	2,905	7,750	500	0	0	0	30,055
	Total-Division of Public Service	18,900	0	0	0	0	18,900	2,905	7,750	500	0	0	0	30,055
<b><u>Arkansas Tech University Career Center</u></b>														
ZCCAST	Oz ATU CC Auto Service Tech	78,227	0	0	0	0	78,227	25,346	19,250	1,000	0	0	0	123,823
ZCCEN	Oz ATU CC Computer Engineering	39,758	0	0	0	0	39,758	13,742	7,500	1,000	0	0	0	62,000
ZCCCHS	Oz ATU CC Concurrent HS Prg	0	0	0	0	0	0	0	0	0	0	0	0	0
ZCCCON	Oz ATU CC Construction Tech	56,985	0	0	0	0	56,985	22,256	9,000	1,000	0	0	0	89,241
ZCCCOS	Oz ATU CC Cosmetology	0	0	0	0	0	0	0	94,630	1,000	0	0	0	95,630
ZCCCRJ	Oz ATU CC Criminal Justice	34,613	0	0	0	0	34,613	12,567	12,430	2,000	0	0	0	61,610
ZCCUL	Oz ATU CC Culinary Arts	34,613	0	0	0	0	34,613	12,567	12,000	2,000	0	0	0	61,180
ZCCDFT	Oz ATU CC Drafting	52,975	0	0	0	0	52,975	16,759	10,500	1,000	0	0	0	81,234
ZCCHST	Oz ATU CC Health Science Tech	100,778	0	0	0	0	100,778	32,338	22,000	2,000	0	0	0	157,116
ZCCHRT	Oz ATU CC Horticulture	63,569	0	0	0	0	63,569	19,178	3,000	1,000	0	0	0	86,747
ZCCHSC	Oz ATU CC House Construction	0	0	0	0	0	0	0	45,000	0	0	0	0	45,000
ZCCFAB	Oz ATU CC Metal Fabrication	74,223	0	0	0	0	74,223	27,660	18,500	1,000	0	0	0	121,383
	Total-ATU Career Center Instruction	535,741	0	0	0	0	535,741	182,413	253,810	13,000	0	0	0	984,964
<b><u>Non-Credit Instruction</u></b>														
ZBUSIN	Non-Credit B-I Outreach	130,784	0	0	0	0	130,784	25,635	4,250	3,600	0	0	0	164,269
ZANGEN	Non Credit Instruction General	0	0	3,500	0	0	3,500	293	1,207	0	0	0	0	5,000
ZANEMT	Non-Credit Paramedic/EMT	0	0	2,500	0	0	2,500	210	790	0	0	0	0	3,500
ZCCNCA	Oz ATU CC Non-Credit Apprentice	0	0	0	0	0	0	0	72,000	0	0	0	0	72,000
	Total-Non-Credit Instruction	130,784	0	6,000	0	0	136,784	26,138	78,247	3,600	0	0	0	244,769
<b><u>Other</u></b>														
	Technology Equipment	0	0	0	0	0	0	0	0	0	203,000	0	0	203,000
	Oz F/S Wvr-E-Instruction	0	0	0	0	0	0	32,000	0	0	0	0	0	32,000
	Oz F/S Wvr-D-Instruction	0	0	0	0	0	0	10,000	0	0	0	0	0	10,000
	Total-Instruction Unrestricted	2,407,678	22,330	22,500	0	0	2,452,508	772,413	546,318	41,550	203,000	0	0	4,015,789

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Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<b><u>ACADEMIC SUPPORT-UNRESTRICTED</u></b>														
ZAALIG	Library Operations	36,720	0	1,500	0	1,500	39,720	12,996	2,430	750	0	0	0	55,896
ZAALIH	Library Holdings	0	0	0	0	0	0	0	9,000	0	0	0	0	9,000
ZAAFSN	Faculty Senate	0	0	0	0	0	0	0	500	0	0	0	0	500
Total-Academic Support Unrestricted		36,720	0	1,500	0	1,500	39,720	12,996	11,930	750	0	0	0	65,396
<b><u>STUDENT SERVICES-UNRESTRICTED</u></b>														
ZSVREG	Admissions/Registrar's Office	35,000	37,703	0	0	0	72,703	26,697	11,700	2,700	0	0	0	113,800
ZSVCSP	Career Services Placement	0	0	0	0	0	0	0	450	0	0	0	0	450
ZSVCAT	Catalog	0	0	0	0	0	0	0	4,770	0	0	0	0	4,770
ZSVFIN	Financial Aid Office	38,315	22,330	0	0	0	60,645	23,603	4,230	1,350	0	0	0	89,828
	Student Government	0	0	0	0	0	0	0	21,000	0	0	0	0	21,000
ZSVTST	Student Services/Testing	0	0	1,000	0	0	1,000	84	12,578	0	0	0	0	13,662
	Assessment	0	0	0	0	0	0	0	900	900	0	0	0	1,800
ZRECRT	Recruitment	25,500	0	0	0	0	25,500	10,814	1,800	3,050	0	0	0	41,164
ZSVINT	Student Initiatives	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
ZCHCLC	Student Leadership-CLC	0	0	0	0	0	0	0	1,000	0	0	0	0	1,000
	Oz F/S Wvr-E-Student Support	0	0	0	0	0	0	5,000	0	0	0	0	0	5,000
	Oz F/S Wvr-D-Student Support	0	0	0	0	0	0	5,000	0	0	0	0	0	5,000
ZCCSTA	Oz ATU CC Student Activities	0	0	0	0	0	0	0	4,500	0	0	0	0	4,500
ZCCSTS	Oz ATU CC Student Services	65,531	25,268	0	0	0	90,799	30,060	1,500	1,000	0	0	0	123,359
Total-Student Services Unrestricted		164,346	85,301	1,000	0	0	250,647	101,258	64,428	10,000	0	0	0	426,333
<b><u>INSTITUTIONAL SUPPORT UNRESTRICTED</u></b>														
ZCHANC	Chancellor's Office	104,583	33,106	0	0	0	137,689	35,063	6,000	6,300	0	0	0	185,052
ZCMREL	Community Relations	0	32,000	0	0	1,000	33,000	26,580	4,300	2,250	0	0	0	66,130
ZCHHRS	Human Resources	0	25,464	0	0	0	25,464	9,424	2,130	450	0	0	0	37,468
ZCHOFN	Official Functions	0	0	0	0	0	0	0	4,000	4,500	0	0	0	8,500
ZAAOFF	Academic Affairs	121,030	28,886	33,753	0	0	183,669	46,626	8,100	3,150	0	0	0	241,545
ZAACSV	Computer Services	36,600	0	1,500	0	0	38,100	11,505	9,000	900	0	0	0	59,505
ZFAOFF	Fiscal Affairs	123,937	55,774	0	0	0	179,711	56,057	11,443	3,150	2,500	0	0	252,861
	Bank Service Charges	0	0	0	0	0	0	0	3,150	0	0	0	0	3,150
	Copy Machine	0	0	0	0	0	0	0	7,100	0	0	0	0	7,100

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	Collection Fees	0	0	0	0	0	0	0	720	0	0	0	0	720
ZFACON	Contingency	0	0	0	7,398	0	7,398	124,523	4,331	36,057	3,000	0	0	175,309
ZFASUP	Office Supplies	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000
ZFTELE	Telecommunications	0	0	0	0	0	0	0	71,020	0	0	0	0	71,020
ZFAMPL	Motor Pool	0	0	0	0	0	0	0	15,200	0	0	0	0	15,200
ZFASAF	Public Safety	0	31,420	0	0	0	31,420	11,627	3,000	0	0	0	0	46,047
ZSVADM	Student Services Admin	60,000	35,621	1,000	0	0	96,621	31,105	5,430	3,150	0	0	0	136,306
ZFTSEM	Tech Software & Equip Mtn	0	0	0	0	0	0	0	55,572	0	0	0	0	55,572
ZSVADV	Advertising	0	0	0	0	0	0	0	80,500	0	0	0	0	80,500
ZSVCOM	Commencement	0	0	0	0	0	0	0	6,300	0	0	0	0	6,300
	Oz F/S Wvr-E-Institutional Support	0	0	0	0	0	0	15,000	0	0	0	0	0	15,000
	Oz F/S Wvr-D-Institutional Support	0	0	0	0	0	0	7,500	0	0	0	0	0	7,500
ZCCADM	Oz ATU CC Administration	70,098	26,285	0	0	0	96,383	31,335	14,500	2,500	0	0	0	144,718
ZCCTRN	Oz ATU CC Transportation	<u>22,006</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,006</u>	<u>8,618</u>	<u>52,504</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>83,128</u>
Total-Institutional Support Unrestricted		538,254	268,556	36,253	7,398	1,000	851,461	414,963	374,300	62,407	5,500	0	0	1,708,631
<b><u>INSTITUTIONAL SUPPORT RESTRICTED</u></b>														
	Contingency	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,195</u>	<u>0</u>	<u>22,195</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,195</u>
Total-Institutional Support Restricted		0	0	0	22,195	0	22,195	0	0	0	0	0	0	22,195
<b><u>OPERATION/MAINTENANCE OF PHYSICAL PLANT-UNRESTRICTED</u></b>														
ZFABLD	Building Maintenance	0	126,456	17,000	0	0	143,456	52,618	114,488	0	5,000	0	0	315,562
ZFAINS	Building/Contents Insurance	0	0	0	0	0	0	0	27,000	0	0	0	0	27,000
ZFAFAM	Fire Alarm	0	0	0	0	0	0	0	4,000	0	0	0	0	4,000
	Utilities	0	0	0	0	0	0	0	165,625	0	0	0	0	165,625
	Oz F/S Wvr-E-Physical Plant	0	0	0	0	0	0	3,000	0	0	0	0	0	3,000
	Oz F/S Wvr-D-Physical Plant	0	0	0	0	0	0	1,500	0	0	0	0	0	1,500
ZCCCUS	Oz ATU CC Custodial Services	0	26,531	8,330	0	0	34,861	16,052	6,000	0	0	0	0	56,913
ZCCPTL	Oz ATU CC Physical Plant	8,998	0	0	0	0	8,998	3,512	31,488	0	0	0	0	43,998
ZCCUTL	Oz ATU CC Utilities	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,000</u>
Total-Physical Plant Unrestricted		8,998	152,987	25,330	0	0	187,315	76,682	468,601	0	5,000	0	0	737,598

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<b><u>SCHOLARSHIPS-UNRESTRICTED</u></b>														
	Ozark Tuition Scholarships	0	0	0	0	0	0	0	0	0	0	0	22,000	22,000
	Ozark Chancellor Leadership	0	0	0	0	0	0	0	0	0	0	0	600	600
	Ozark Over 60 Tuition Waiver	0	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	0	34,600	34,600
<b><u>SCHOLARSHIPS-RESTRICTED</u></b>														
	Cash Grant Scholarships	0	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	0	20,000	20,000
<b><u>Mandatory Transfers Debt Service</u></b>														
	Student Services Ctr Debt Svc	0	0	0	0	0	0	0	0	0	0	137,000	0	137,000
	Student Union Debt Svc (33%)	0	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	0	174,404	0	174,404
<b><u>Non-Mandatory Transfers</u></b>														
	Ozark Infrastructure Reserve	0	0	0	0	0	0	0	0	0	20,000	0	0	20,000
	Total-Non Mandatory Transfers	0	0	0	0	0	0	0	0	0	20,000	0	0	20,000
	TOTAL E&G Unrestricted	3,155,996	529,174	86,583	7,398	2,500	3,781,651	1,378,312	1,465,577	114,707	233,500	174,404	34,600	7,182,751
	TOTAL E&G Restricted	0	0	0	22,195	0	22,195	0	0	0	0	0	20,000	42,195
	GRAND TOTAL EDUCATIONAL & GENERAL RESTRICTED & UNRESTRICTED	3,155,996	529,174	86,583	29,593	2,500	3,803,846	1,378,312	1,465,577	114,707	233,500	174,404	54,600	7,224,946
<b><u>AUXILIARY ENTERPRISES</u></b>														
<b><u>BOOKSTORE-UNRESTRICTED</u></b>														
ZFABKS	Bookstore	16,000	0	0	0	7,000	23,000	9,221	569,238	1,100	0	0	0	602,559

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ZFAVND	Bookstore Debt Svc (Student Union 67%) Vending	0	0	0	0	0	0	0	0	0	0	75,941	0	75,941
		<u>0</u>	<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-Bookstore Unrestricted	16,000	0	0	0	7,000	23,000	9,221	569,738	1,100	0	75,941	0	679,000
	<b><u>FOOD SERVICE UNRESTRICTED</u></b>													
ZFFOOD	Food Service	0	0	0	0	0	0	0	7,100	0	0	0	0	7,100
	Total-Food Service Unrestricted	0	0	0	0	0	0	0	7,100	0	0	0	0	7,100
	TOTAL AUXILIARY UNRESTRICTED	16,000	0	0	0	7,000	23,000	9,221	576,838	1,100	0	75,941	0	686,100
	TOTAL AUXILIARY RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0
	GRAND TOTAL AUXILIARY ENTERPRISES	16,000	0	0	0	7,000	23,000	9,221	576,838	1,100	0	75,941	0	686,100
	GRAND TOTAL E&G and Auxiliary Enterprises Unrestricted	3,171,996	529,174	86,583	7,398	9,500	3,804,651	1,387,533	2,042,415	115,807	233,500	250,345	34,600	7,868,851
	GRAND TOTAL E&G and Auxiliary Enterprises Restricted	0	0	0	22,195	0	22,195	0	0	0	0	0	20,000	42,195
	Grand Total E&G and Auxiliary Enterprises Unrestricted and Restricted	3,171,996	529,174	86,583	29,593	9,500	3,826,846	1,387,533	2,042,415	115,807	233,500	250,345	54,600	7,911,046