

**ARKANSAS TECH UNIVERSITY
RUSSELLVILLE, ARKANSAS
BUDGET ADVISORY COMMITTEE
FY 2012-13**

Dr. Robert Brown, President
Dr. Jo Alice Blondin, Ozark Campus-Chancellor
Dr. John Watson, Vice President for Academic Affairs
Mr. David Moseley, Senior Vice President for Administration and Finance
Ms. Susan Nicholson, Vice President for Student Services
Ms. Jayne Jones, Vice President for Development
Mr. Phil Jacobs, Vice President for Governmental Relations

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 and Humanities
Dr. Jeff Robertson, Dean-College of Natural and Health Sciences
Dr. William Hoefler, Dean-College of Applied Science
Dr. Mary Gunter, Dean-Graduate College
Mr. William Parton, Director of Library
Mr. Steve Mullins, Athletic Director
Dr. Carol Smith, Faculty Senate Chairperson

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2012-13**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>EDUCATIONAL AND GENERAL</u>							
<u>TUITION</u>							
110000	100000	501100	100010	Tuition-Undergraduate-Resident-Fall Semester	14,799,082	0	14,799,082
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	13,693,939	0	13,693,939
110000	100000	501200	100010	Tuition-Undergraduate-Resident-Summer I	1,197,003	0	1,197,003
110000	100000	501250	100010	Tuition-Undergraduate-Resident-Summer II	957,382	0	957,382
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	1,657,198	0	1,657,198
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	1,615,292	0	1,615,292
110000	100000	501200	100150	Tuition-Undergraduate-Non Resident-Summer I	190,646	0	190,646
110000	100000	501250	100150	Tuition-Undergraduate-Non Resident-Summer II	133,902	0	133,902
110500	210000	501100	100010	Tuition-Undergraduate-Resident-Academic Outreach-Fall	1,017,654	0	1,017,654
110500	210000	501150	100010	Tuition-Undergraduate-Resident-Academic Outreach-Spring	1,053,558	0	1,053,558
110500	210000	501200	100010	Tuition-Undergraduate-Resident-Academic Outreach- Summer I	179,146	0	179,146
110500	210000	501250	100010	Tuition-Undergraduate-Resident-Academic Outreach-Summer II	129,217	0	129,217
110500	210000	501100	100150	Tuition-Undergraduate-Non Resident-Academic Outreach-Fall	9,724	0	9,724
110500	210000	501150	100150	Tuition-Undergraduate-Non Resident-Academic Outreach-Spring	13,464	0	13,464
110500	210000	501200	100150	Tuition-Undergraduate-Non Resident-Academic Outreach- Summer I	1,870	0	1,870
110500	210000	501250	100150	Tuition-Undergraduate-Non Resident-Academic Outreach-Summer II	1,870	0	1,870
110000	100000	501100	100020	Tuition-Graduate-Resident-Fall	638,577	0	638,577
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	657,270	0	657,270
110000	100000	501200	100020	Tuition-Graduate-Resident-Summer I	306,927	0	306,927
110000	100000	501250	100020	Tuition-Graduate-Resident-Summer II	178,689	0	178,689
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	400,794	0	400,794
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	414,864	0	414,864
110000	100000	501200	100160	Tuition-Graduate-Non Resident-Summer I	78,390	0	78,390
110000	100000	501250	100160	Tuition-Graduate-Non Resident-Summer II	42,612	0	42,612
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-Non Tech Employees	(16,000)	0	(16,000)
114000	210000	501100	100160	Tuition-Taiwanese Cohort Program-Graduate-NonResident-Fall	64,500	0	64,500
114000	210000	501150	100160	Tuition-Taiwanese Cohort Program-Graduate-NonResident-Spring	64,500	0	64,500

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2012-13

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
112000	211500	501100	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Fall	174,961	0	174,961
112000	211500	501150	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Spring	174,961	0	174,961
112000	211500	501700	100200	Tuition-English Language Institute Non-Credit	349,923	0	349,923
110000	234200	501700	100200	Tuition-Non Credit Education	160,000	0	160,000
				Sub-Total Tuition	39,836,915	0	39,836,915
				<u>Fees</u>			
110000	250600	502120	101000	Fee-Applied Music	29,260	0	29,260
110000	250200	502130	101000	Fee-Art Courses	30,000	0	30,000
111000	210000	502140	101000	Fee-Assessment	215,000	0	215,000
110000	250300	502160	101000	Fee-Behavioral Science Courses	2,500	0	2,500
110000	262000	502170	101000	Fee-Biology	29,355	0	29,355
110000	244000	502180	101000	Fee-Bowling	22,862	0	22,862
110000	242000	502200	101000	Fee-Center for Leadership and Learning	5,108	0	5,108
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	154,100	0	154,100
110000	100000	502297	101000	Fee-Mixed Technology	75,900	0	75,900
110000	250500	502245	101000	Fee-English/World Language	900	0	900
110000	281000	502255	101000	Fee-Graduate Application Fee	12,985	0	12,985
110000	100000	502260	101000	Fee-Instructional Support	1,171,851	0	1,171,851
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	43,000	0	43,000
110000	244000	502310	101000	Fee-PE Course	100	0	100
110000	264000	502320	101000	Fee-Physical Sciences	28,500	0	28,500
110000	271200	502340	101000	Fee-Recreation, Parks, Hospitality	9,500	0	9,500
110000	100000	502335	101000	Fee-Reinstatement	2,000	0	2,000
110000	100000	502345	101000	Fee-Strategic Facilities Initiative	2,251,790	0	2,251,790
110000	100000	502351	101000	Fee-Student Support	443,000	0	443,000
110000	100000	502355	101000	Fee-Student Communication	443,000	0	443,000
114500	210000	502370	101000	Fee-Technology Instructional Equipment	190,000	0	190,000

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2012-13**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	100000	502360	101000	Fee-Technology	<u>2,568,018</u>	<u>0</u>	<u>2,568,018</u>
				Sub-Total Fees	7,809,254	0	7,809,254
				Total-Tuition and Fees	47,646,169	0	47,646,169
<u>STATE APPROPRIATIONS</u>							
110000	100000	503210	121000	State App-Tax Allocation-Regular	28,351,832	0	28,351,832
110000	100000	503220	121000	State App-Educational Excellence	<u>1,850,177</u>	<u>0</u>	<u>1,850,177</u>
				Total-State Appropriations	30,202,009	0	30,202,009
<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	185,758	185,758
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	10,895,758	10,895,758
<u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u>							

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2012-13**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
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>							
110000	100000	506700	160000	Duplicate ID Card Sales	10,000	0	10,000
110000	275050	506427	160000	Center for Preparedness and Recovery	90,000	0	90,000
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	4,500	0	4,500
110000	420820	506840	160000	Student Paper-Advertising	1,200	0	1,200
110000	100000	506870	160000	Testing	20,000	0	20,000
110000	100000	506875	160000	Traffic Fines	130,000	0	130,000
110000	100000	506880	160000	Transcript Services	130,279	0	130,279
110000	100000	506885	160000	Vehicle Hang Tags	209,000	0	209,000
110000	100000	506905	160000	Veterans Services	<u>1,200</u>	<u>0</u>	<u>1,200</u>
				Total Sales and Services of Educational Activities	620,679	0	620,679
<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 Auxilliary Enterprises	158,465	0	158,465
110000	100000	507550	171000	Endowment/Scholarships	240,000	0	240,000
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	72,547	0	72,547
110000	100000	507625	170000	Investment Income	250,000	0	250,000
112750	215800	507535	171000	Lake Point Conference Center Interdepartmental Sales	50,000	0	50,000

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2012-13**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
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
110000	363000	507536	171000	Motor Pool Charges to Departments	58,000	0	58,000
110000	100000	507725	171000	Returned Check Charges	1,300	0	1,300
110000	100000	507810	172000	Athletic and Rec Facilities-Student Fee Allocation	108,882	0	108,882
110000	100000	507830	172000	Drill Team and Cherleaders Fee Allocation	84,686	0	84,686
110000	100000	507860	172000	Student Paper-Student Fee Allocation	24,196	0	24,196
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	1,589,560	0	1,589,560
				TOTAL-EDUCATIONAL AND GENERAL	80,058,417	15,365,758	95,424,175
				<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	33,950	0	33,950
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	33,950	8,553	42,503
				<u>Baswell Hall</u>			
153000	434100	506370	161000	Baswell Hall-Damages	100	0	100
153000	434100	506720	161000	Baswell Hall-Fines	1,500	0	1,500
153000	434100	506740	161000	Baswell Hall-Key Replacement	50	0	50
153000	434100	506780	161000	Baswell Hall-Room Rent-Fall	423,269	0	423,269
153000	434100	506790	161000	Baswell Hall-Room Rent-Spring	405,238	0	405,238
153000	434100	506795	161000	Baswell Hall-Private Room Rent-Spring	0	0	0
153000	434100	506805	161000	Baswell Hall-Room Rent-Summer Camps	<u>22,150</u>	<u>0</u>	<u>22,150</u>

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2012-13

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Sub-Total Baswell Hall	852,307	0	852,307
				<u>Brown Hall</u>			
153000	434200	506370	161000	Brown Hall-Damages	100	0	100
153000	434200	506720	161000	Brown Hall-Fines	1,000	0	1,000
153000	434200	506740	161000	Brown Hall-Key Replacement	50	0	50
153000	434200	506780	161000	Brown Hall-Room Rent-Fall	207,468	0	207,468
153000	434200	506790	161000	Brown Hall-Room Rent-Spring	<u>206,351</u>	<u>0</u>	<u>206,351</u>
				Sub-Total Brown Hall	414,969	0	414,969
				<u>Caraway Hall</u>			
153000	434300	506370	161000	Caraway Hall-Damages	100	0	100
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	138,618	0	138,618
153000	434300	506790	161000	Caraway Hall-Room Rent-Spring	129,679	0	129,679
153000	434300	506805	161000	Caraway Hall-Summer Camps	<u>1,909</u>	<u>0</u>	<u>1,909</u>
				Sub-Total Caraway Hall	270,956	0	270,956
				<u>Critz Hall</u>			
153000	434350	506370	161000	Critz Hall-Damages	100	0	100
153000	434350	506720	161000	Critz Hall-Fines	1,000	0	1,000
153000	434350	506740	161000	Critz Hall-Key Replacement	50	0	50
153000	434350	506780	161000	Critz Hall-Room Rent-Fall	118,159	0	118,159
153000	434350	506790	161000	Critz Hall-Room Rent-Spring	109,084	0	109,084
153000	434350	506805	161000	Critz Hall-Summer Camps	<u>3,990</u>	<u>0</u>	<u>3,990</u>
				Sub-Total Critz Hall	232,383	0	232,383
				<u>Eastgate Apartments</u>			
153000	434375	506051	161000	Eastgate-1Bedroom Apartment-Fall	20,687	0	20,687
153000	434375	506052	161000	Eastgate-1 Bedroom Apartment-Spring	22,150	0	22,150

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2012-13**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434375	506053	161000	Eastgate-1 Bedroom Apartment-Summer	6,100	0	6,100
153000	434375	506056	161000	Eastgate-2 Bedroom Apartment-Fall	7,828	0	7,828
153000	434375	506057	161000	Eastgate-2 Bedroom Apartment-Spring	8,268	0	8,268
153000	434375	506061	161000	Eastgate-2 Bedroom Apartment-Summer	<u>2,930</u>	<u>0</u>	<u>2,930</u>
				Sub-Total Eastgate Apartments	67,963	0	67,963
				<u>Garden Park</u>			
153000	434390	506780	161000	Garden Park-Room Rent-Fall	12,922	0	12,922
153000	434390	506790	161000	Garden Park-Room Rent-Spring	<u>12,922</u>	<u>0</u>	<u>12,922</u>
				Sub-Total Garden Park	25,844	0	25,844
				<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	135,478	0	135,478
153000	434395	506785	161000	Hughes Hall-Private Room Rent-Fall	1,778	0	1,778
153000	434395	506790	161000	Hughes Hall-Room Rent-Spring	128,804	0	128,804
153000	434395	506795	161000	Hughes Hall-Private Room Rent-Spring	1,778	0	1,778
153000	434395	506805	161000	Hughes Hall-Summer Camps	<u>912</u>	<u>0</u>	<u>912</u>
				Sub-Total Hughes Hall	269,450	0	269,450
				<u>Jones Hall</u>			
153000	434400	506370	161000	Jones Hall-Damages	250	0	250
153000	434400	506720	161000	Jones Hall-Fines	1,000	0	1,000
153000	434400	506740	161000	Jones Hall-Key Replacement	150	0	150
153000	434400	506780	161000	Jones Hall-Room Rent-Fall	319,677	0	319,677
153000	434400	506790	161000	Jones Hall-Room Rent-Spring	286,987	0	286,987
153000	434400	506805	161000	Jones Hall-Room Rent-Summer Camps	<u>19,937</u>	<u>0</u>	<u>19,937</u>
				Sub-Total Jones Hall	628,001	0	628,001
				<u>Nutt Hall</u>			

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2012-13

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	435100	506370	161000	Nutt Hall-Damages	100	0	100
153000	435100	506720	161000	Nutt Hall-Fines	1,500	0	1,500
153000	435100	506740	161000	Nutt Hall-Key Replacement	150	0	150
153000	435100	506780	161000	Nutt Hall-Room Rent-Fall	466,534	0	466,534
153000	435100	506785	161000	Nutt Hall-Private Room Rent-Fall	188,711	0	188,711
153000	435100	506790	161000	Nutt Hall-Room Rent-Spring	460,928	0	460,928
153000	435100	506795	161000	Nutt Hall-Private Room Rent-Spring	<u>185,476</u>	<u>0</u>	<u>185,476</u>
				Sub-Total Nutt Hall	1,303,399	0	1,303,399
				<u>Paine Hall</u>			
153000	434500	506370	161000	Paine Hall-Damages	50	0	50
153000	434500	506720	161000	Paine Hall-Fines	1,500	0	1,500
153000	434500	506740	161000	Paine Hall-Key Replacement	150	0	150
153000	434500	506780	161000	Paine Hall-Room Rent-Fall	391,481	0	391,481
153000	434500	506785	161000	Paine Hall-Private Room Rent-Fall	2,266	0	2,266
153000	434500	506790	161000	Paine Hall-Room Rent-Spring	373,060	0	373,060
153000	434500	506805	161000	Paine Hall-Room Rent-Summer Camps	<u>23,166</u>	<u>0</u>	<u>23,166</u>
				Sub-Total Paine Hall	791,673	0	791,673
				<u>Roush Hall</u>			
153000	434800	506370	161000	Roush Hall-Damages	50	0	50
153000	434800	506720	161000	Roush Hall-Fines	1,000	0	1,000
153000	434800	506740	161000	Roush Hall-Key Replacement	150	0	150
153000	434800	506780	161000	Roush Hall-Room Rent-Fall	166,362	0	166,362
153000	434800	506790	161000	Roush Hall-Room Rent-Spring	162,350	0	162,350
153000	434800	506805	161000	Roush Hall-Room Rent-Summer Camps	<u>1,525</u>	<u>0</u>	<u>1,525</u>
				Sub-Total Roush Hall	331,437	0	331,437
				<u>South Hall</u>			
153000	434900	506370	161000	South Hall-Damages	50	0	50
153000	434900	506720	161000	South Hall-Fines	100	0	100
153000	434900	506740	161000	South Hall-Key Replacement	150	0	150

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2012-13

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434900	506780	161000	South Hall-Room Rent-Fall	46,147	0	46,147
153000	434900	506790	161000	South Hall-Room Rent-Spring	<u>40,703</u>	<u>0</u>	<u>40,703</u>
				Sub-Total South Hall	87,150	0	87,150
				<u>Stadium Suites</u>			
153000	435000	506370	161000	Stadium Suites-Damages	50	0	50
153000	435000	506720	161000	Stadium Suites-Fines	100	0	100
153000	435000	506740	161000	Stadium Suites-Key Replacement	150	0	150
153000	435000	506780	161000	Stadium Suites-Room Rent-Fall	44,460	0	44,460
153000	435000	506785	161000	Stadium Suites-Private Room Rent-Fall	44,897	0	44,897
153000	435000	506790	161000	Stadium Suites-Room Rent-Spring	43,191	0	43,191
153000	435000	506795	161000	Stadium Suites-Private Room Rent-Spring	<u>39,000</u>	<u>0</u>	<u>39,000</u>
				Sub-Total Stadium Suites	171,848	0	171,848
				<u>Tucker Hall</u>			
153000	435150	506370	161000	Tucker Hall-Damages	50	0	50
153000	435150	506720	161000	Tucker Hall-Fines	1,000	0	1,000
153000	435150	506740	161000	Tucker Hall-Key Replacement	150	0	150
153000	435150	506780	161000	Tucker Hall-Room Rent-Fall	97,552	0	97,552
153000	435150	506785	161000	Tucker Hall-Private Room Rent-Fall	37,046	0	37,046
153000	435150	506790	161000	Tucker Hall-Room Rent-Spring	94,912	0	94,912
153000	435150	506795	161000	Tucker Hall-Private Room Rent-Spring	<u>36,603</u>	<u>0</u>	<u>36,603</u>
				Sub-Total Tucker Hall	267,313	0	267,313
				<u>Turner Hall</u>			
153000	435200	506370	161000	Turner Hall-Damages	100	0	100
153000	435200	506720	161000	Turner Hall-Fines	1,500	0	1,500
153000	435200	506740	161000	Turner Hall-Key Replacement	150	0	150
153000	435200	506780	161000	Turner Hall-Room Rent-Fall	272,384	0	272,384
153000	435200	506790	161000	Turner Hall-Room Rent-Spring	<u>263,994</u>	<u>0</u>	<u>263,994</u>
				Sub-Total Turner Hall	538,128	0	538,128

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2012-13

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>Vista Place</u>							
153000	434250	506720	161000	Vista Place-Fines	1,000	0	1,000
153000	434250	506780	161000	Vista Place-Room Rent-Fall	519,325	0	519,325
153000	434250	506785	161000	Vista Place-Private Room Rent-Fall	<u>497,166</u>	<u>0</u>	<u>497,166</u>
Sub-Total Vista Place					1,017,491	0	1,017,491
<u>Wilson Hall</u>							
153000	435300	506370	161000	Wilson Hall-Damages	50	0	50
153000	435300	506720	161000	Wilson Hall-Fines	1,500	0	1,500
153000	435300	506740	161000	Wilson Hall-Key Replacement	150	0	150
153000	435300	506780	161000	Wilson Hall-Room Rent-Fall	175,720	0	175,720
153000	435300	506785	161000	Wilson Hall-Private Room Rent-Fall	54,887	0	54,887
153000	435300	506790	161000	Wilson Hall-Room Rent-Spring	162,930	0	162,930
153000	435300	506795	161000	Wilson Hall-Private Room Rent-Spring	54,896	0	54,896
153000	435300	506805	161000	Wilson Hall-Room Rent-Summer Camps	<u>31,022</u>	<u>0</u>	<u>31,022</u>
Sub-Total Wilson Hall					481,155	0	481,155
Total-Residence Life					7,785,417	8,553	7,793,970
<u>FOOD SERVICE</u>							
152000	325000	506006	161000	106 Meal + \$250 Declining Credit Balance Fall	1,006,399	0	1,006,399
152000	325000	506007	161000	106 Meal + \$250 Declining Credit Balance Spring	1,091,063	0	1,091,063
152000	325000	506016	161000	145 Meal + \$230 Declining Credit Balance Fall	359,213	0	359,213
152000	325000	506017	161000	145 Meal + \$230 Declining Credit Balance Spring	339,101	0	339,101
152000	325000	506018	161000	15 Meal + \$200 Declining Credit Balance Fall	562,105	0	562,105
152000	325000	506019	161000	15 Meal + \$200 Declining Credit Balance Spring	450,269	0	450,269
152000	325000	506028	161000	165 Meal + \$200 Declining Credit Balance Fall	382,261	0	382,261
152000	325000	506029	161000	165 Meal + \$200 Declining Credit Balance Spring	303,641	0	303,641
152000	325000	506036	161000	65 Meals + \$100 Declining Credit Balance Commuter Fall	25,272	0	25,272
152000	325000	506037	161000	65 Meals + \$100 Declining Credit Balance Commuter Spring	19,680	0	19,680

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2012-13**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
152000	325000	506040	161000	19 Meal Plan-Fall	382,220	0	382,220
152000	325000	506045	161000	19 Meal Plan-Spring	296,045	0	296,045
152000	325000	506320	161000	Catering Sales Commission	12,990	0	12,990
152000	325000	506325	161000	Chik-Fil-A Commission	3,672	0	3,672
152000	325000	506331	161000	Concession Stand Commission	2,000	0	2,000
152000	325000	506340	161000	Convenience Store Commission	800	0	800
152000	325000	506732	161000	GJ Food Service (Interdepartmental)	133,275	0	133,275
152000	325000	506830	161000	Single Meal Sales Commission	2,119	0	2,119
152000	325000	506835	161000	Food Court Commission	17,000	0	17,000
152000	325000	506850	161000	Summer Camp Meals	100,000	0	100,000
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	25,000	0	25,000
152000	325000	506911	161000	Which Wich Commission	3,672	0	3,672
152000	325000	506915	161000	Wonderbucks	35,000	0	35,000
152000	325000	506920	161000	Wonderbucks Commission	<u>3,300</u>	<u>0</u>	<u>3,300</u>
				Total-Food Service	5,571,597	0	5,571,597
<u>BOOKSTORE AND POST OFFICE</u>							
151000	321500	506200	161000	Bookstore Book Sales	2,600,000	0	2,600,000
151000	321500	506210	161000	Bookstore Rental Fines	3,000	0	3,000
151000	321500	506280	161000	Bookstore Commission	25,000	0	25,000
151000	321500	506731	161000	Bookstore-GJ Interdepartmental Sales	25,000	0	25,000
217700	321250	504000	161000	Bookstore/Post Office-CWS-Federal 75%	0	7,485	7,485
151000	322500	506733	161000	Post Office-GJ Interdepartmental Sales	125,000	0	125,000
151000	322500	506765	161000	Post Office-Box Rental	85,000	0	85,000
217700	322500	504000	161000	Post Office-CWS Federal 75%	<u>0</u>	<u>3,744</u>	<u>3,744</u>
				Total-Bookstore	2,863,000	11,229	2,874,229
<u>ATHLETICS</u>							

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2012-13**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
150000	180410	506065	161000	Athletic ADHE Transfer	1,180,687	0	1,180,687
150000	180420	506070	161000	Athletic Fee Transfer-Act 366	3,048,528	0	3,048,528
150000	180100	506760	161000	NCAA Contribution	6,000	0	6,000
150000	182010	506715	161000	Men's Football-Faculty and Staff Admissions	35,000	0	35,000
150000	182010	506730	161000	Men's Football-Gate Receipts	25,000	0	25,000
150000	182030	506715	161000	Men's Basketball-Faculty and Staff Admissions	52,000	0	52,000
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	4,422,270	12,378	4,434,648
				<u>STUDENT HEALTH SERVICE</u>			
154000	420910	506857	161000	Student Health Services-Fee Transfer	169,372	0	169,372
154000	420910	506756	161000	Student Health Services-Miscellaneous	5,000	0	5,000
154000	420910	506859	161000	Health/Wellness Fee	217,584		217,584
217700	420910	504000	161000	CWS 75% Federal	<u>0</u>	<u>1,132</u>	<u>1,132</u>
				Total-Student Health Services	391,956	1,132	393,088
				TOTAL-AUXILIARY ENTERPRISES	21,034,240	33,292	21,067,532
				GRAND TOTAL-INCOME	101,092,657	15,399,050	116,491,707

Arkansas Tech University
Estimated Student Fee Transfer 2012-13

Based on Full-Time Enrollment (Undergraduate)		General Tuition	2,805 (15 Hours)
		Less: Transfer	<u>(32)</u> (\$64.00 allowed per year per ADHE)
Fall 2012 In-State	5,555		2,773
Fall 2012 Out-of-State	<u>482</u>		
 Total Fall	 6,037		
 Spring 2013 In State	 5,614		
Spring 2013 Out-of-State	<u>448</u>		
 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	14.00	77,763	6,748	84,511	78,589	6,272	84,861	169,372
Arka Tech (Newspaper)	2.00	11,109	964	12,073	11,227	896	12,123	24,196
Drill Team and Cheerleaders	7.00	38,882	3,374	42,256	39,295	3,136	42,431	84,686
Athletic and Recreational Facilities	9.00	49,991	4,338	54,329	50,522	4,032	54,554	108,882
Sub-Total	32.00	177,744	15,424	193,168	179,632	14,336	193,968	387,136
<u>Athletics</u>								
ADHE Transfer				590,344			590,343	1,180,687
GRAND TOTAL	32.00			783,512			784,311	1,567,823

Special Athletic Fee - Act 366 of 1991
Fiscal Year 2012-13 (Fall, Spring, and Summer)

Category	Total SSCH	Rate	Total
<u>SECOND SUMMER TERM</u>			
Undergraduate Resident	5,534	14.00 /SSCH	77,476.00
Undergraduate Non Resident	387	28.00 /SSCH	10,836.00
Graduate Resident	889	14.00 /SSCH	12,446.00
Graduate Non Resident	106	28.00 /SSCH	<u>2,968.00</u>
Total-Second Summer Term			103,726.00
<u>FALL</u>			
Undergraduate Resident	88,335	14.00 /SSCH	1,236,690.00
Undergraduate Non Resident	4,867	28.00 /SSCH	136,276.00
Graduate Resident	3,177	14.00 /SSCH	44,478.00
Graduate Non Resident	997	28.00 /SSCH	<u>27,916.00</u>
Total-Fall			1,445,360.00
<u>SPRING</u>			
Undergraduate Resident	82,379	14.00 /SSCH	1,153,306.00
Undergraduate Non Resident	4,830	28.00 /SSCH	135,240.00
Graduate Resident	3,270	14.00 /SSCH	45,780.00
Graduate Non Resident	1,032	28.00 /SSCH	<u>28,896.00</u>
Total-Spring			1,363,222.00
<u>First Summer Term</u>			
Undergraduate Resident	6,711	14.00 /SSCH	93,954.00
Undergraduate Non Resident	551	28.00 /SSCH	15,428.00
Graduate Resident	1,527	14.00 /SSCH	21,378.00
Graduate Non Resident	195	28.00 /SSCH	<u>5,460.00</u>
Total-First Summer Term			136,220.00
Grand Total	204,787		3,048,528.00

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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
<u>EDUCATIONAL AND GENERAL</u>															
<u>INSTRUCTIONAL UNRESTRICTED</u>															
<u>College of Business</u>															
BAACC1	Accounting & Econ	809,856	19,304	0	0	19,812	0	848,972	220,321	19,982	4,021	0	0	0	1,093,296
BABUAD	Management & Mktng	<u>832,860</u>	<u>19,304</u>	<u>0</u>	<u>0</u>	<u>19,812</u>	<u>0</u>	<u>871,976</u>	<u>230,634</u>	<u>18,691</u>	<u>4,020</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,125,321</u>
Total-College of Business		1,642,716	38,608	0	0	39,624	0	1,720,948	450,955	38,673	8,041	0	0	0	2,218,617
<u>College of Professional Studies and Community Outreach</u>															
PCPSTD	Professional Studies	<u>328,332</u>	<u>84,570</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>412,902</u>	<u>119,130</u>	<u>3,824</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>535,856</u>
Total-College of PS/CO		328,332	84,570	0	0	0	0	412,902	119,130	3,824	0	0	0	0	535,856
<u>College of Education</u>															
EDCSPL	College Stu Personnel	350,479	19,304	0	0	2,815	0	372,598	100,278	7,423	1,761	0	0	0	482,060
EDCURR	Curriculum Instruction	1,141,802	25,656	0	0	11,262	0	1,178,720	326,788	22,014	3,878	0	0	0	1,531,400
EDHLPE	Health and PE	705,533	19,748	0	0	47,949	0	773,230	203,142	69,586	1,684	0	0	0	1,047,642
EDTCHR	Teacher Education	<u>17,959</u>	<u>19,748</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>37,707</u>	<u>12,554</u>	<u>21,845</u>	<u>8,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,406</u>
Total-College of Education		2,215,773	84,456	0	0	62,026	0	2,362,255	642,762	120,868	15,623	0	0	0	3,141,508
<u>College of Arts and Humanities</u>															
AHARTS	Art	436,149	19,304	0	0	4,700	0	460,153	124,355	43,277	1,600	0	0	0	629,385
AHBEHV	Behavioral Sciences	983,722	29,623	0	0	14,000	0	1,027,345	271,034	45,774	1,000	0	0	0	1,345,153
AHENGL	English/World Languages	1,612,830	48,973	0	0	24,000	0	1,685,803	441,524	51,573	1,734	0	0	0	2,180,634
AHMUSC	Music	953,288	39,052	0	0	619,000	0	1,611,340	274,337	33,728	10,160	0	0	0	1,929,565
AHHPSC	History & Political Sci	1,151,060	19,304	0	0	12,000	0	1,182,364	324,016	28,938	2,476	0	0	0	1,537,794
AHSTJN	Speech, Theater, & Journalism	779,039	19,748	0	0	25,000	0	823,787	211,018	20,867	1,070	0	0	0	1,056,742
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>1,000</u>	<u>8,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,000</u>
Total-College of Arts & Humanities		5,916,088	176,004	0	0	698,700	0	6,790,792	1,646,284	225,157	26,040	0	0	0	8,688,273
<u>College of Natural and Health Sciences</u>															
NHBIOS	Biological Science	1,388,142	34,226	0	0	36,861	0	1,459,229	399,390	52,791	11,257	5,500	0	0	1,928,167
NHMATH	Mathematics	992,437	19,304	0	0	19,494	0	1,031,235	276,312	28,869	1,807	0	0	0	1,338,223
NHNURS	Nursing	1,279,899	73,222	0	0	6,612	0	1,359,733	367,711	85,693	24,215	4,000	0	0	1,841,352
NHPHSC	Physical Science	<u>1,161,282</u>	<u>19,304</u>	<u>0</u>	<u>0</u>	<u>30,408</u>	<u>0</u>	<u>1,210,994</u>	<u>326,167</u>	<u>54,105</u>	<u>11,725</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,602,991</u>
Total-College of Natural/Health Sci		4,821,760	146,056	0	0	93,375	0	5,061,191	1,369,580	221,458	49,004	9,500	0	0	6,710,733

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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
<u>College of Applied Science</u>															
ASAGRI	Agriculture	440,386	20,964	0	0	6,934	0	468,284	126,242	7,643	1,208	0	0	0	603,377
ASCOMS	Computer & Info Sci	936,345	54,320	0	0	7,020	0	997,685	266,006	28,474	1,964	15,000	0	0	1,309,129
ASEMGT	Emergency Mgt	414,251	19,748	0	0	5,800	0	439,799	119,571	7,498	8,249	3,097	0	0	578,214
ASELEG	Engineering-Electrical	486,598	0	0	0	2,815	0	489,413	132,212	18,487	4,560	25,000	0	0	669,672
ASMCEG	Engineering-Mechanical	602,050	34,853	0	0	2,815	0	639,718	170,456	19,089	4,560	25,000	0	0	858,823
ASPRHO	Parks, Recreation, & Hospitality Adm	<u>494,094</u>	<u>19,748</u>	<u>0</u>	<u>0</u>	<u>9,039</u>	<u>0</u>	<u>522,881</u>	<u>140,328</u>	<u>21,122</u>	<u>1,990</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>686,321</u>
Total-College of Applied Science		3,373,724	149,633	0	0	34,423	0	3,557,780	954,815	102,313	22,531	68,097	0	0	4,705,536
<u>Graduate College</u>															
GCCNTR	Center Leadership/Lrng	<u>473,177</u>	<u>19,748</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>492,925</u>	<u>130,911</u>	<u>13,653</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>642,489</u>
Total-Graduate School		473,177	19,748	0	0	0	0	492,925	130,911	13,653	5,000	0	0	0	642,489
<u>Other Credit Departments</u>															
AAAOR	Academic Outreach	418,332	0	12,500	0	0	0	430,832	109,784	15,000	0	0	0	0	555,616
AAETCH	E-Tech	615,483	0	0	0	10,000	9,600	635,083	160,832	21,414	10,000	49,347	0	0	876,676
AAHNRS	Honors Program	23,953	0	0	0	6,335	0	30,288	6,244	3,700	0	0	0	0	40,232
AAROTC	ROTC	0	0	0	0	2,000	0	2,000	5	3,600	0	0	0	0	5,605
AAUNVC	University College Prg	<u>19,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,200</u>	<u>4,992</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,192</u>
Total-Other Credit Departments		1,076,968	0	12,500	0	18,335	9,600	1,117,403	281,857	43,714	10,000	49,347	0	0	1,502,321
<u>Special Programs Credit</u>															
114000	Taiwanese Cohort Prg	96,334	0	0	0	0	0	96,334	24,860	5,000	2,806	0	0	0	129,000
112000	English Language Inst	<u>263,110</u>	<u>26,465</u>	<u>94,270</u>	<u>0</u>	<u>40,000</u>	<u>14,400</u>	<u>438,245</u>	<u>106,600</u>	<u>130,000</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>699,845</u>
Total Special Programs Credit		359,444	26,465	94,270	0	40,000	14,400	534,579	131,460	135,000	27,806	0	0	0	828,845
<u>Special Programs Non-Credit</u>															
PCEDNC	Non-Credit Education	<u>27,297</u>	<u>37,238</u>	<u>21,000</u>	<u>0</u>	<u>4,000</u>	<u>4,800</u>	<u>94,335</u>	<u>23,420</u>	<u>39,245</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,000</u>
Total-Special Programs Non Credit		27,297	37,238	21,000	0	4,000	4,800	94,335	23,420	39,245	3,000	0	0	0	160,000
<u>Other Credit</u>															
AACONT	Instructional Contingency	0	0	0	0	0	525,800	525,800	0	6,193	6,380	0	0	0	538,373
	Equipment-Tech Fee	0	0	0	0	0	0	0	0	0	0	190,000	0	0	190,000
AAINEQ	Instructional Equipment	0	0	0	0	0	0	0	0	234,369	0	151,500	0	0	385,869

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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	
	F/S Waiver-E-Instruction	0	0	0	0	0	0	0	62,009	0	0	0	0	0	62,009
	F/S Waiver-D-Instruction	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,939</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,939</u>
	<u>Off-Campus</u>														
AAECHS	Early College HS Program	0	0	0	0	0	0	0	0	277,785	0	0	0	0	277,785
AAHSPG	High School Program	0	0	0	0	0	0	0	0	438,915	0	0	0	0	438,915
	<u>Non-Credit</u>														
ASPLTW	Project Lead the Way	35,000	0	0	0	0	0	35,000	9,100	2,000	0	0	0	0	46,100
PCPDNC	Professional Dev Institute	63,586	0	6,711	0	0	0	70,297	18,849	7,771	1,500	0	0	0	98,417
Total-Other		98,586	0	6,711	0	0	525,800	631,097	150,897	967,033	7,880	341,500	0	0	2,098,407
Total-Instructional Unrestricted		20,333,865	762,778	134,481	0	990,483	554,600	22,776,207	5,902,071	1,910,938	174,925	468,444	0	0	31,232,585
	<u>INSTRUCTIONAL RESTRICTED</u>														
Total-Instructional-Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-INSTRUCTIONAL RESTRICTED & UNRESTRICTED		20,333,865	762,778	134,481	0	990,483	554,600	22,776,207	5,902,071	1,910,938	174,925	468,444	0	0	31,232,585

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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
<u>RESEARCH UNRESTRICTED</u>															
<u>President</u>															
AAINRE	Institutional Research Office-President	111,200	0	0	0	0	0	111,200	28,912	0	0	0	0	0	140,112
<u>Academic Affairs</u>															
AAENGY	Center for Energy	16,068	0	0	0	5,000	0	21,068	8,694	15,003	5,000	16,400	0	0	66,165
AAINRE	Institutional Research Office-Academics	162,944	0	0	0	0	0	162,944	42,366	11,646	8,295	0	0	0	225,251
BARSCH	Research-Business	195,624	0	0	0	0	0	195,624	50,863	0	0	0	0	0	246,487
AHRSCH	Research-Arts/Humanities	33,220	0	0	0	0	0	33,220	8,638	0	0	0	0	0	41,858
ASRSCH	Research-Applied Sci	36,307	0	0	0	0	0	36,307	9,440	0	0	0	0	0	45,747
AAURCH	Undergraduate Research	38,374	0	0	0	0	0	38,374	9,978	0	0	0	0	0	48,352
	F/S Waiver-E-Research	0	0	0	0	0	0	0	1,267	0	0	0	0	0	1,267
	F/S Waiver-D-Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Research-Unrestricted		593,737	0	0	0	5,000	0	598,737	160,158	26,649	13,295	16,400	0	0	815,239
<u>RESEARCH RESTRICTED</u>															
Total-Research-Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-RESEARCH UNRESTRICTED & RESTRICTED		593,737	0	0	0	5,000	0	598,737	160,158	26,649	13,295	16,400	0	0	815,239

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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
<u>PUBLIC SERVICE UNRESTRICTED</u>															
SVPUSV	Public Service	0	0	0	6,434	0	0	6,434	65	0	0	0	0	0	6,499
Total-Public Service-Unrestricted		0	0	0	6,434	0	0	6,434	65	0	0	0	0	0	6,499
<u>PUBLIC SERVICE RESTRICTED</u>															
	Public Service	0	0	0	19,302	0	0	19,302	0	0	0	0	0	0	19,302
Total-Public Service-Restricted		0	0	0	19,302	0	0	19,302	0	0	0	0	0	0	19,302
Total-Public Service-Unrestricted & Restricted		0	0	0	25,736	0	0	25,736	65	0	0	0	0	0	25,801

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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
<u>ACADEMIC SUPPORT UNRESTRICTED</u>															
<u>LIBRARIES</u>															
AALIBH	Library Holdings	0	0	0	0	0	0	0	0	0	0	542,022	0	0	542,022
AALIBG	Library-Gen Op	367,089	242,213	56,699	6,152	74,588	0	746,741	209,051	108,682	14,000	0	0	0	1,078,474
AARPLI	Technology Center	59,819	129,678	0	0	62,815	0	252,312	73,639	22,000	3,000	6,132	0	0	357,083
<u>MUSEUM/GALLERIES</u>															
<u>College of Arts and Humanities</u>															
AHMUSG	Museum-General Operations	45,886	33,159	0	0	5,800	0	84,845	27,117	2,700	300	0	0	0	114,962
AHMUSP	Museum Store Purchases	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000
AHNART	Norman Art Gallery	0	0	0	0	0	0	0	0	4,000	0	0	0	0	4,000
<u>ORGANIZED ACTIVITIES</u>															
<u>College of Arts and Humanities</u>															
AHBRCS	Broadcasting	0	28,522	219	0	8,500	0	37,241	11,427	31,881	1,214	0	0	0	81,763
AHLTHR	Little Theatre	0	0	0	0	1,500	0	1,500	4	5,000	0	0	0	0	6,504
<u>College of Applied Science</u>															
ASCTPR	Ctr Preparedness/Recovery	19,547	0	5,000	0	32,000	4,800	61,347	5,459	15,194	5,000	3,000	0	0	90,000
ASFARM	Farm	0	58,921	0	0	8,447	0	67,368	27,120	44,878	2,850	0	0	0	142,216
ASSFAD	FFA Day	0	0	0	0	0	0	0	0	3,643	0	0	0	0	3,643
<u>OTHER ACADEMIC SUPPORT</u>															
AATEAC	Ctr for Teaching/Lrng	8,343	0	0	0	0	0	8,343	2,170	6,350	6,000	0	0	0	22,863
BADEAN	Business-Dean's Office	165,830	22,347	0	1,438	0	0	189,615	52,042	10,824	5,973	28,916	0	0	287,370
BAFADV	Faculty Development- Business	0	0	0	0	0	0	0	0	0	10,275	0	0	0	10,275
PCDEAN	Pro Studies/Comm Outreach Dean's Office	84,976	28,095	0	1,247	2,320	0	116,638	40,560	12,729	1,935	4,752	0	0	176,614
EDDEAN	Education- Dean's Office	126,042	42,609	2,172	4,980	6,090	0	181,893	52,902	7,229	3,063	28,974	0	0	274,061
AHDEAN	Arts & Humanities- Dean's Office	103,699	22,861	0	10,285	3,779	0	140,624	38,956	9,709	2,690	69,984	0	0	261,963
AHFADV	Faculty Development- Arts & Humanities	0	0	0	0	0	0	0	0	0	18,960	0	0	0	18,960
NHDEAN	Natural & Health Sciences- Dean's Office	96,546	34,105	0	4,229	0	0	134,880	38,729	8,264	4,497	32,030	0	0	218,400
NHFADV	Faculty Development-														

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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	
	Natural & Health Sciences	0	0	0	0	0	0	0	0	6,000	9,540	0	0	0	15,540
ASDEAN	Applied Science Dean's Office	159,807	25,195	0	5,410	0	0	190,412	51,623	3,233	11,131	31,559	0	0	287,958
ASFADV	Faculty Development- Applied Science	0	0	0	0	0	0	0	0	5,263	4,750	0	0	0	10,013
GCDEAN	Graduate College- Dean's Office	123,328	61,843	0	0	0	0	185,171	56,756	13,722	1,900	259	0	0	257,808
GCFADV	Faculty Development- Graduate College	0	0	0	0	0	0	0	0	0	4,000	0	0	0	4,000
AAFADV	Faculty Development- General	91,936	0	0	0	0	0	91,936	23,904	100,000	54,270	0	0	0	270,110
EDFADV	Faculty Development- Education	0	0	0	0	0	0	0	0	0	10,275	0	0	0	10,275
AALPCC	Lake Pt Conference Ctr	192,972	314,493	40,000	1,976	27,840	0	577,281	189,006	368,443	10,000	46,000	0	0	1,190,730
CMATCH	SBTDC Small Business	51,103	11,174	0	0	0	0	62,277	17,748	8,291	0	0	0	0	88,316
AHWPNA	Witherspoon Auditorium	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000
	F/S Waiver-E-Academic Support		0	0	0	0	0	0	27,952	0	0	0	0	0	27,952
	F/S Waiver-D-Academic Support		0	0	0	0	0	0	10,530	0	0	0	0	0	10,530
Total-Academic Support- Unrestricted		1,696,923	1,055,215	104,090	35,717	233,679	4,800	3,130,424	956,695	804,035	185,623	793,628	0	0	5,870,405
<u>ACADEMIC SUPPORT RESTRICTED</u>															
	Library-Gen Op	0	0	0	18,460	0	0	18,460	0	0	0	0	0	0	18,460
	Business-Dean's Office	0	0	0	4,314	0	0	4,314	0	0	0	0	0	0	4,314
	Dean-Community Ed/Pro Development	0	0	0	3,741	0	0	3,741	0	0	0	0	0	0	3,741
	Education-Dean's Office	0	0	0	14,940	0	0	14,940	0	0	0	0	0	0	14,940
	Arts & Humanities- Dean's Office	0	0	0	30,855	0	0	30,855	0	0	0	0	0	0	30,855
	Natural & Health Sciences- Dean's Office	0	0	0	12,687	0	0	12,687	0	0	0	0	0	0	12,687
	Applied Science- Dean's Office	0	0	0	16,230	0	0	16,230	0	0	0	0	0	0	16,230
	Graduate College- Dean's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Lake Pt Conference Ctr	0	0	0	5,924	0	0	5,924	0	0	0	0	0	0	5,924

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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-Academic Support- Restricted		0	0	0	107,151	0	0	107,151	0	0	0	0	0	0	107,151
TOTAL-ACADEMIC SUPPORT UNRESTRICTED & RESTRICTED		1,696,923	1,055,215	104,090	142,868	233,679	4,800	3,237,575	956,695	804,035	185,623	793,628	0	0	5,977,556

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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
<u>STUDENT SERVICES UNRESTRICTED</u>															
<u>VP Academic Affairs</u>															
AARECR	Admissions/Student Recruitment	240,198	189,333	0	1,056	23,164	0	453,751	147,668	90,925	25,000	0	0	0	717,344
AAADV	Advising & Reg Ctr	140,158	51,600	3,000	2,281	24,122	0	221,161	57,354	11,750	3,700	0	0	0	293,965
111000	Assessment	41,498	0	0	0	5,000	12,000	58,498	10,913	135,589	10,000	0	0	0	215,000
AACTLG	Catalog Publications	0	0	0	0	0	0	0	0	4,545	0	0	0	0	4,545
AAENMG	Dir Enrollment Mgt	125,363	0	0	0	0	0	125,363	32,595	1,000	3,000	0	0	0	161,958
AAINMU	Int'l/Multicultural-Student Services	51,500	25,870	0	0	1,267	0	78,637	25,011	15,800	1,500	0	0	0	120,948
AABROC	Recruitment Brochures	0	0	0	0	0	0	0	0	33,000	0	0	0	0	33,000
AAREGR	Registrar's Office	195,898	282,798	0	1,718	2,815	0	483,229	188,257	24,793	1,000	0	0	0	697,279
AAVETS	Veterans Services	38,265	19,304	0	0	0	0	57,569	17,735	5,000	4,000	0	0	0	84,304
AHNEWS	Student Newspaper-Arkatech	0	0	0	0	15,000	0	15,000	38	23,108	848	0	0	0	38,994
<u>VP Fiscal Affairs</u>															
AFFINA	Student Financial Aid	130,500	311,738	0	0	5,000	0	447,238	171,574	40,172	7,255	0	0	0	666,239
AFBBUP	Blackboard Upgrade	0	0	0	0	0	0	0	0	83,735	0	0	0	0	83,735
<u>VP Student Services</u>															
SVDEAN	Dean of Students	82,013	25,268	0	0	69,790	0	177,071	37,976	20,435	7,000	0	0	0	242,482
SVADCL	Assoc Dean Campus Life	213,931	56,506	0	0	0	96,000	366,437	85,987	34,776	11,600	0	0	0	498,800
SVADSC	Assoc Dean Stu Conduct	60,821	0	0	0	0	0	60,821	15,814	3,000	0	0	0	0	79,635
SVADSS	Assoc Dean Stu Success	178,911	26,465	0	0	19,000	0	224,376	57,131	65,000	10,000	0	0	0	356,507
SVADSW	Assoc Dean Stu Wellness	137,563	56,986	0	0	12,000	12,000	218,549	59,524	60,342	17,500	0	0	0	355,915
SVDRCH	Drillteam/Cheerleaders	0	0	0	0	42,000	0	42,000	105	47,388	5,000	0	0	0	94,493
SVCONT	Student Svcs Contingency	0	0	0	10,487	0	0	10,487	27	0	0	0	0	0	10,514
SVSINT	Student Initiatives	0	0	0	0	0	0	0	0	0	50,000	0	0	0	50,000
	F/S Waiver-E-Student Support	0	0	0	0	0	0	0	69,107	0	0	0	0	0	69,107
	F/S Waiver-D-Student Support	0	0	0	0	0	0	0	11,249	0	0	0	0	0	11,249
SVSTSN	Student Senate	0	0	0	0	0	0	0	0	443,000	0	0	0	0	443,000
Total-Student Services-Unrestricted		1,636,619	1,045,868	3,000	15,542	219,158	120,000	3,040,187	988,065	1,143,358	157,403	0	0	0	5,329,013
<u>STUDENT SERVICES RESTRICTED</u>															
Admissions/Student															
	Recruitment	0	0	0	3,168	0	0	3,168	0	0	0	0	0	0	3,168
	Advising/Registration	0	0	0	6,843	0	0	6,843	0	0	0	0	0	0	6,843
	Registrar's Office	0	0	0	5,154	0	0	5,154	0	0	0	0	0	0	5,154
	Student Svcs Contingency	0	0	0	31,460	0	0	31,460	0	0	0	0	0	0	31,460

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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-Student Services- Restricted		0	0	0	46,625	0	0	46,625	0	0	0	0	0	0	46,625
TOTAL-STUDENT SERVICES- UNRESTRICTED & RESTRICTED		1,636,619	1,045,868	3,000	62,167	219,158	120,000	3,086,812	988,065	1,143,358	157,403	0	0	0	5,375,638
<u>INSTITUTIONAL SUPPORT UNRESTRICTED</u>															
<u>President</u>															
PRBRDT	Board of Trustees	0	0	0	0	0	0	0	0	55,430	8,822	0	0	0	64,252
PRPRES	President's Office	362,633	24,763	0	0	0	0	387,396	109,681	96,034	11,706	0	0	0	604,817
PRCONT	President-Contingency	0	0	0	134	0	0	134	0	165,000	0	0	0	0	165,134
PRAFAC	Affirmative Action/ Disability Services	52,507	0	0	0	0	0	52,507	13,652	3,581	0	0	0	0	69,740
PRGOVT	Governmental Relations	135,000	0	0	0	0	0	135,000	35,100	48,265	0	0	0	0	218,365
PRCOUN	Legal Counsel	135,000	0	0	0	0	0	135,000	35,583	2,079	1,980	0	0	0	174,642
PROFNC	Official Functions	0	0	0	0	0	0	0	0	9,801	7,920	0	0	0	17,721
PRREDN	President's Residence	18,000	0	0	0	0	0	18,000	4,680	3,942	4,478	0	0	0	31,100
PRSTPL	Strategic Planning	123,083	0	0	0	0	0	123,083	32,002	372,805	0	0	0	0	527,890
PRCOLI	Tucker Coliseum	83,809	61,020	9,481	0	0	0	154,310	53,456	8,288	840	0	0	0	216,894
<u>VP Academic Affairs</u>															
AAVIPR	Vice Pres for Academic Affairs	369,071	0	0	0	7,650	0	376,721	102,712	37,413	6,464	0	0	0	523,310
AAACRE	Accreditation Expense	0	0	0	0	0	0	0	0	38,810	9,000	0	0	0	47,810
AAAPTV	Applicant Travel	0	0	0	0	0	0	0	0	0	24,000	0	0	0	24,000
AACOMM	Commencement	0	0	0	0	0	0	0	0	27,840	0	0	0	0	27,840
AACOSV	Computer Services	550,830	834,735	8,315	0	25,624	0	1,419,504	502,554	299,350	12,040	27,097	0	0	2,260,545
AAMBRS	Institutional Memberships	0	0	0	0	0	0	0	0	22,654	0	0	0	0	22,654
AASTDV	Staff Development-Gen	0	0	0	0	0	0	0	0	197,210	23,750	0	0	0	220,960
<u>VP Fiscal Affairs</u>															
AFVIPR	Vice Pres-Fiscal Affairs	276,500	0	0	0	0	0	276,500	76,962	54,260	4,385	20,000	0	0	432,107
	Arbitrage Review	0	0	0	0	0	0	0	0	13,000	0	0	0	0	13,000
AFADSV	Admin Services	71,750	75,742	0	0	0	0	147,492	48,894	11,441	2,955	0	0	0	210,782
	Bank Service Charge	0	0	0	0	0	0	0	0	170,000	0	0	0	0	170,000
AFBDGT	Budget	191,000	166,577	0	0	0	0	357,577	118,815	15,971	8,199	0	0	0	500,562
	Collections Cost	0	0	0	0	0	0	0	0	7,920	0	0	0	0	7,920
AFCTGY	Contingency	0	0	0	3,818	460,800	0	464,618	96,000	20,578	17,206	17,716	0	0	616,118
AFCONT	Controller	219,220	184,044	0	0	0	0	403,264	157,247	36,138	5,490	0	0	0	602,139
AFHRES	Human Resources	56,000	159,244	766	0	0	0	216,010	88,105	17,739	2,424	0	0	0	324,278

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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	
AFEDIS	Employee Disability Svcs	0	0	0	0	0	0	0	0	2,563	0	0	0	0	2,563
	F/S Waiver-E-Institutional Support		0	0	0	0	0	0	78,442	0	0	0	0	0	78,442
	F/S Waiver-D-Institutional Support		0	0	0	0	0	0	27,226	0	0	0	0	0	27,226
AFLFIN	Liability & Fidelity Insurance	0	0	0	0	0	0	0	0	1,706	0	0	0	0	1,706
AFPMTR	Motor Pool	0	59,309	0	0	0	0	59,309	24,692	90,043	0	0	0	0	174,044
AFPRSS	Payroll & Special Services	56,000	125,106	0	0	0	0	181,106	64,507	12,196	2,955	0	0	0	260,764
AFPURC	Purchasing	52,000	113,884	0	0	0	0	165,884	60,025	24,080	3,960	0	0	0	253,949
AFSTAC	Student Accounts	157,707	208,030	5,000	0	894	0	371,631	129,556	63,172	4,950	0	0	0	569,309
AFSURE	Surety Bonds	0	0	0	0	0	0	0	0	1,929	0	0	0	0	1,929
AFITUP	IT Upgrade	0	0	0	0	0	0	0	0	323,224	0	0	0	0	323,224
AFTSEM	Tech, Software, Equip Maint		0	0	0	0	0	0	0	1,569,106	0	170,246	0	0	1,739,352
AFTELE	Telecommunications	0	0	0	0	0	0	0	0	143,350	0	0	0	0	143,350
<u>VP Student Services</u>															
SVVPOF	Vice President for Student Services	165,759	0	0	0	0	0	165,759	45,692	20,435	7,000	0	0	0	238,886
SVUNRL	University Relations	280,655	42,445	0	0	2,168	10,000	335,268	95,295	853,704	723	0	0	0	1,284,990
SVPSFT	Public Safety	53,560	503,065	19,919	0	774	0	577,318	227,891	34,346	22,272	43,180	0	0	905,007
<u>VP Development</u>															
DVVIPIR	VP for Development	529,240	78,274	0	0	25,032	0	632,546	174,242	101,729	49,680	0	0	0	958,197
DVALUM	Alumni Office	143,973	26,465	0	0	4,568	0	175,006	51,099	146,331	28,314	0	0	0	400,750
DVCONT	Dev-Contingency	0	0	0	275	0	0	275	0	0	0	0	0	0	275
Total-Institutional Support Unrestricted		4,083,297	2,662,703	43,481	4,227	527,510	10,000	7,331,218	2,454,110	5,123,463	271,513	278,239	0	0	15,458,543
<u>INSTITUTIONAL SUPPORT RESTRICTED</u>															
PRCONT	President-Contingency	0	0	0	402	0	0	402	0	0	0	0	0	0	402
AFCTGY	Admin Finance-Contingency		0	0	11,453	0	0	11,453	0	0	0	0	0	0	11,453
DVCONT	Development Contingency		0	0	825	0	0	825	0	0	0	0	0	0	825
Total-Institutional Support Restricted		0	0	0	12,680	0	0	12,680	0	0	0	0	0	0	12,680
TOTAL-INSTITUTIONAL SUPPORT UNRESTRICTED & RESTRICTED		4,083,297	2,662,703	43,481	16,907	527,510	10,000	7,343,898	2,454,110	5,123,463	271,513	278,239	0	0	15,471,223

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT UNRESTRICTED</u>															
AFPLAD	Plant Adm and Planning	139,000	98,840	0	0	0	0	237,840	85,162	6,260	1,245	0	0	0	330,507
AFPBLD	Building Maintenance	0	717,351	47,048	0	0	0	764,399	306,606	161,355	9,392	0	0	0	1,241,752
AFPCUS	Custodial Services	0	801,581	13,940	0	0	0	815,521	363,457	110,448	315	0	0	0	1,289,741
AFPELE	Elevator Repair	0	0	0	0	0	0	0	0	18,500	0	0	0	0	18,500
AFPFAM	Fire Alarm Monitoring	0	0	0	0	0	0	0	0	2,800	0	0	0	0	2,800
AFPGRD	Landscape & Grounds	0	291,235	101,348	0	0	0	392,583	131,414	73,479	7,923	0	0	0	605,399
AFPINS	Property Insurance	0	0	0	0	0	0	0	0	154,877	0	0	0	0	154,877
AFUTIL	Utilities	0	0	0	0	0	0	0	0	2,550,434	0	0	0	0	2,550,434
AFWAS1	Waste Disposal	0	0	0	0	0	0	0	0	66,285	0	0	0	0	66,285
	F/S Waiver-E-Physical Plt	0	0	0	0	0	0	0	37,502	0	0	0	0	0	37,502
	F/S Waiver-D-Physical Plt	0	0	0	0	0	0	0	7,325	0	0	0	0	0	7,325
Total-Physical Plant Unrestricted		139,000	1,909,007	162,336	0	0	0	2,210,343	931,466	3,144,438	18,875	0	0	0	6,305,122
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT RESTRICTED</u>															
Total-Physical Plant Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-PHYSICAL PLANT UNRESTRICTED & RESTRICTED		139,000	1,909,007	162,336	0	0	0	2,210,343	931,466	3,144,438	18,875	0	0	0	6,305,122

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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	
<u>SCHOLARSHIPS & FELLOWSHIPS UNRESTRICTED</u>															
	Continuing Board/Trustee	0	0	0	0	0	0	0	0	0	0	0	0	187,327	187,327
	Continuing Dean's	0	0	0	0	0	0	0	0	0	0	0	0	636,275	636,275
	Engineering	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
	Continuing Honors Prg	0	0	0	0	0	0	0	0	0	0	0	0	412,508	412,508
	Continuing Presidential	0	0	0	0	0	0	0	0	0	0	0	0	219,695	219,695
	Con't Salutatorian	0	0	0	0	0	0	0	0	0	0	0	0	45,900	45,900
	Continuing Valedictorian	0	0	0	0	0	0	0	0	0	0	0	0	43,758	43,758
	Continuing University	0	0	0	0	0	0	0	0	0	0	0	0	2,632,250	2,632,250
	Con't Academic Excellence	0	0	0	0	0	0	0	0	0	0	0	0	41,958	41,958
	Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	80,115	80,115
	Con't Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	85,125	85,125
	Distinguished Scholars	0	0	0	0	0	0	0	0	0	0	0	0	1,884,749	1,884,749
	Con't Distinguished	0	0	0	0	0	0	0	0	0	0	0	0	2,468,769	2,468,769
	Second Century Scholars	0	0	0	0	0	0	0	0	0	0	0	0	518,120	518,120
	Con't Second Century	0	0	0	0	0	0	0	0	0	0	0	0	675,082	675,082
	University Honors	0	0	0	0	0	0	0	0	0	0	0	0	181,260	181,260
	Con't University Honors	0	0	0	0	0	0	0	0	0	0	0	0	207,860	207,860
	Air National Guard	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
	National Guard	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000
	Tuition Waiver-Over 60	0	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
	ROTC	0	0	0	0	0	0	0	0	0	0	0	0	24,000	24,000
	SEOG Match	0	0	0	0	0	0	0	0	0	0	0	0	29,331	29,331
	Community College Trnsfr	0	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
	Continuing CC Transfer	0	0	0	0	0	0	0	0	0	0	0	0	69,099	69,099
	Creative Writing	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
	FFA Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	Ark Jr Science/Humanities	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
	Leadership	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
	Cora McHenry	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	Merit	0	0	0	0	0	0	0	0	0	0	0	0	45,000	45,000
	Continuing Merit	0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000
	Miss Tech	0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000
	President's Tuition Waiver	0	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
	Summer	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
	Academic Affairs-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	373,080	373,080
	Student Services-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	<u>38,340</u>	<u>38,340</u>
	Total-Scholarships Unrestricted	0	0	0	0	0	0	0	0	0	0	0	0	11,336,601	11,336,601

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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
<u>SCHOLARSHIPS & FELLOWSHIPS RESTRICTED</u>															
<u>State</u>															
	Arkansas Challenge		0	0	0	0	0	0	0	0	0	0	0	2,525,000	2,525,000
	Ark Governor's Scholarship		0	0	0	0	0	0	0	0	0	0	0	360,000	360,000
	Ark National Guard Incentive		0	0	0	0	0	0	0	0	0	0	0	60,000	60,000
	Law Enforcement Officers		0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	Second Effort-AHE		0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
<u>Federal</u>															
	Pell Grant Awards		0	0	0	0	0	0	0	0	0	0	0	10,500,000	10,500,000
	SEOG Awards		0	0	0	0	0	0	0	0	0	0	0	210,000	210,000
<u>Private</u>															
	Cash Grant-Academic Scholarships		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	15,180,000	15,180,000
	TOTAL-SCHOLARSHIPS UNRESTRICTED & RESTRICTED		0	0	0	0	0	0	0	0	0	0	0	26,516,601	26,516,601
<u>MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED</u>															
	Arts & Humanities		0	0	0	0	0	0	0	0	0	0	318,225	0	318,225
	Hull Building		0	0	0	0	0	0	0	0	0	0	295,044	0	295,044
	Academic Advising Ctr		0	0	0	0	0	0	0	0	0	0	208,144	0	208,144
	Art Building		0	0	0	0	0	0	0	0	0	0	53,950	0	53,950
	Strategic Initiatives		0	0	0	0	0	0	0	0	0	0	884,581	0	884,581
	New Academic Facility		0	0	0	0	0	0	0	0	0	0	455,000	0	455,000
	Physical Plant		0	0	0	0	0	0	0	0	0	0	206,738	0	206,738
	Corley, Rothwell, McEver, and Lake Point		0	0	0	0	0	0	0	0	0	0	591,672	0	591,672
	Total-Mandatory Transfers Unrestricted		0	0	0	0	0	0	0	0	0	0	3,013,354	0	3,013,354
<u>MANDATORY TRANSFERS-DEBT SERVICE RESTRICTED</u>															
	Total-Mandatory Transfers Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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-MANDATORY TRANSFERS UNRESTRICTED & RESTRICTED															
		0	0	0	0	0	0	0	0	0	0	0	3,013,354	0	3,013,354
<u>NON-MANDATORY TRANSFERS UNRESTRICTED</u>															
	Infra-Structure Reserve-Main		0	0	0	0	0	0	0	0	0	661,871	0	0	661,871
	Intra-Structure Resersve-Lake Point		<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>29,185</u>	<u>0</u>	<u>0</u>	<u>29,185</u>
Total-Non Mandatory Transfers Unrestricted															
		0	0	0	0	0	0	0	0	0	0	691,056	0	0	691,056
<u>NON-MANDATORY TRANSFERS RESTRICTED</u>															
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	691,056	0	0	691,056
<u>EDUCCATIONAL AND GENERAL TOTALS</u>															
TOTAL - EDUCATIONAL ANE GENERAL-UNRESTRICTED															
		28,483,441	7,435,571	447,388	61,920	1,975,830	689,400	39,093,550	11,392,630	12,152,881	821,634	2,247,767	3,013,354	11,336,601	80,058,417
TOTAL - EDUCATIONAL ANE GENERAL RESTRICTED															
		0	0	0	185,758	0	0	185,758	0	0	0	0	0	15,180,000	15,365,758
TOTAL - EDUCATIONAL ANE GENERAL-UNRESTRICTED & RESTRICTED															
		28,483,441	7,435,571	447,388	247,678	1,975,830	689,400	39,279,308	11,392,630	12,152,881	821,634	2,247,767	3,013,354	26,516,601	95,424,175

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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
<u>AUXILIARY ENTERPRISES</u>															
<u>RESIDENCE LIFE UNRESTRICTED</u>															
SVRLMN	Residence Life Maint	0	174,897	0	0	0	0	174,897	69,994	80,000	7,000	0	0	0	331,891
SVRLPG	Residence Life Programs	0	0	0	0	0	0	0	0	54,240	15,000	0	0	0	69,240
SVRLDR	RL Director's Office	213,725	117,178	5,000	2,851	130,000	13,000	481,754	146,250	55,000	10,000	5,000	0	3,870	701,874
	F/S Wvr E-Residence Life	0	0	0	0	0	0	0	9,980	0	0	0	0	0	9,980
	F/S Wvr D-Residence Life	0	0	0	0	0	0	0	11,094	0	0	0	0	0	11,094
SVRLBA	Baswell Hall	0	25,398	0	0	43,002	13,000	81,400	12,882	190,000	2,000	0	0	3,870	290,152
SVRLBR	Brown Hall	0	25,398	0	0	36,716	13,000	75,114	12,154	129,000	2,000	0	0	3,870	222,138
SVRLCA	Caraway Hall	0	17,060	0	0	26,144	13,000	56,204	8,857	115,000	2,000	0	0	3,870	185,931
SVRLCR	Critz Hall	0	29,002	0	0	33,860	13,000	75,862	14,732	129,880	2,000	0	0	3,870	226,344
SVRLEG	Eastgate	0	0	0	0	0	0	0	0	45,000	0	0	0	0	45,000
SVRLGP	Garden Park	0	0	0	0	0	0	0	0	15,000	0	0	0	0	15,000
SVRLHU	Hughes Hall	0	16,676	0	0	15,000	0	31,676	8,748	65,000	0	0	0	0	105,424
SVRLJO	Jones Hall	0	18,710	0	0	36,716	13,000	68,426	9,106	155,000	2,000	0	0	3,870	238,402
SVRLNU	Nutt Hall	0	22,178	0	0	55,074	13,000	90,252	11,223	333,000	2,000	0	0	3,870	440,345
SVRLPA	Paine Hall	0	17,060	0	0	37,216	13,000	67,276	8,867	188,000	2,000	0	0	3,870	270,013
SVRLRO	Roush Hall	0	16,676	0	0	24,344	13,000	54,020	12,087	97,000	2,000	0	0	3,870	168,977
SVRLSH	South Hall	0	8,338	0	0	13,858	13,000	35,196	4,034	55,000	2,000	0	0	3,870	100,100
SVRLSS	Stadium Suites	0	0	0	0	14,358	0	14,358	13	65,000	2,000	0	0	0	81,371
SVRLTK	Tucker Hall	0	16,676	0	0	14,000	0	30,676	8,747	75,000	2,000	0	0	0	116,423
SVRLTU	Turner Hall	0	25,398	0	0	36,716	13,000	75,114	12,877	132,000	2,000	0	0	3,870	225,861
SVRLVP	Vista Place	0	0	0	0	39,766	13,000	52,766	47	1,146,121	2,000	0	0	3,870	1,204,804
SVRLWI	Wilson Hall	0	33,736	0	0	37,016	13,000	83,752	17,601	151,000	2,000	0	0	3,870	258,223
	Arbitrage Review	0	0	0	0	0	0	0	0	12,200	0	0	0	0	12,200
	RL Debt Service	0	0	0	0	0	0	0	0	0	0	0	2,454,630	0	2,454,630
Total-Residence Life Unrestricted		213,725	564,381	5,000	2,851	593,786	169,000	1,548,743	379,293	3,287,441	60,000	5,000	2,454,630	50,310	7,785,417
<u>RESIDENCE LIFE RESTRICTED</u>															
	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
TOTAL-RESIDENCE LIFE UNRESTRICTED & RESTRICTED		213,725	564,381	5,000	11,404	593,786	169,000	1,557,296	379,293	3,287,441	60,000	5,000	2,454,630	50,310	7,793,970
<u>FOOD SERVICE UNRESTRICTED</u>															

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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	
AFFOOD	Food Service	26,301	14,561	0	0	0	0	40,862	11,545	4,773,120	6,300	0	0	0	4,831,827
	Food Service-Debt Service	0	0	0	0	0	0	0	0	0	0	0	739,770	0	739,770
Total-Food Service Unrestricted		26,301	14,561	0	0	0	0	40,862	11,545	4,773,120	6,300	0	739,770	0	5,571,597
<u>FOOD SERVICE RESTRICTED</u>															
	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		26,301	14,561	0	0	0	0	40,862	11,545	4,773,120	6,300	0	739,770	0	5,571,597
<u>BOOKSTORE UNRESTRICTED</u>															
AFBKAD	Bookstore-Administration	55,800	121,952	18,500	2,495	19,500	0	218,247	67,852	50,000	7,000	3,000	0	0	346,099
AFBKCS	Bookstore-Cost of Sales	0	0	0	0	0	0	0	0	2,220,642	0	0	0	0	2,220,642
AFBKMO	Bookstore-Operation & Maintenance	0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
	F/S Wvr-D-Bkst/PO	0	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
AFBKPO	Post Office	0	43,371	0	1,248	8,000	0	52,619	18,640	170,000	0	0	0	0	241,259
Total-Bookstore Unrestricted		55,800	165,323	18,500	3,743	27,500	0	270,866	86,492	2,495,642	7,000	3,000	0	0	2,863,000
<u>BOOKSTORE RESTRICTED</u>															
	Bookstore-Administration	0	0	0	7,485	0	0	7,485	0	0	0	0	0	0	7,485
	Bookstore-Operation & Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Post Office	0	0	0	3,744	0	0	3,744	0	0	0	0	0	0	3,744
Total-Bookstore Restricted		0	0	0	11,229	0	0	11,229	0	0	0	0	0	0	11,229
TOTAL-BOOKSTORE															

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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	
UNRESTRICTED & RESTRICTED		55,800	165,323	18,500	14,972	27,500	0	282,095	86,492	2,495,642	7,000	3,000	0	0	2,874,229
<u>ATHLETICS UNRESTRICTED</u>															
ATDIRC	Athletic Dir Office	37,008	75,611	0	0	0	0	112,619	43,618	80,193	55,323	3,000	0	0	294,753
	Debt Service	0	0	0	0	0	0	0	0	0	0	0	474,511	0	474,511
ATFACI	Facilities Charges	0	45,230	3,000	0	1,200	0	49,430	22,135	204,034	0	0	0	0	275,599
	Leadership Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	8,700	8,700
ATINSU	Athletic Insurance	0	0	0	0	0	0	0	0	400,753	0	0	0	0	400,753
ATINFO	Sports Info Office	43,097	0	0	0	14,000	6,000	63,097	12,800	7,876	10,916	0	0	0	94,689
ATTRNR	Athletic Trainer	122,119	0	0	0	0	4,000	126,119	35,114	24,761	0	0	0	0	185,994
ATCONT	Athletic Contingency	0	0	0	4,126	0	0	4,126	65,900	0	0	0	0	0	70,026
	F/S Wvr E-Athletics	0	0	0	0	0	0	0	13,000	0	0	0	0	0	13,000
	F/S Wvr D-Athletics	0	0	0	0	0	0	0	8,500	0	0	0	0	0	8,500
ATPLAY	Team Playoffs	0	0	0	0	0	0	0	0	0	30,000	0	0	0	30,000
ATFTBM	Men's Football	238,379	4,000	0	0	0	24,000	266,379	60,858	101,324	64,394	0	0	440,604	933,559
ATBSBM	Men's Baseball	67,122	0	0	0	0	6,000	73,122	20,920	21,772	21,317	0	0	110,151	247,282
ATBKTU	Men's Basketball	86,856	500	0	0	0	6,000	93,356	22,121	32,103	27,632	0	0	122,390	297,602
ATGLFM	Men's Golf	8,130	0	0	0	0	0	8,130	3,630	5,610	8,775	0	0	44,060	70,205
ATBKTW	Women's Basketball	90,886	500	0	0	0	6,000	97,386	22,710	32,103	27,632	0	0	122,390	302,221
ATCRCW	Women's Cross Country	13,525	0	0	0	0	0	13,525	2,412	5,560	5,963	0	0	73,434	100,894
ATGLFW	Women's Golf	8,198	0	0	0	0	0	8,198	2,566	5,610	8,775	0	0	66,091	91,240
ATSFTW	Women's Softball	70,752	0	0	0	0	6,000	76,752	22,847	21,622	20,787	0	0	88,121	230,129
ATTENW	Women's Tennis	17,736	0	0	0	0	0	17,736	5,721	5,035	6,568	0	0	73,434	108,494
ATVOLW	Women's Volleyball	<u>33,683</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>39,683</u>	<u>9,843</u>	<u>16,603</u>	<u>20,078</u>	<u>0</u>	<u>0</u>	<u>97,912</u>	<u>184,119</u>
Total-Athletics Unrestricted		837,491	125,841	3,000	4,126	15,200	64,000	1,049,658	374,695	964,959	308,160	3,000	474,511	1,247,287	4,422,270
<u>ATHLETICS RESTRICTED</u>															
	Athletic Contingency	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,378</u>	<u>0</u>	<u>0</u>	<u>12,378</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,378</u>
Total-Athletics Restricted		0	0	0	12,378	0	0	12,378	0	0	0	0	0	0	12,378
TOTAL-UNRESTRICTED & RESTRICTED		837,491	125,841	3,000	16,504	15,200	64,000	1,062,036	374,695	964,959	308,160	3,000	474,511	1,247,287	4,434,648
<u>STUDENT HEALTH SERVICES UNRESTRICTED</u>															
SVHLTH	Student Health Services	86,000	97,381	2,500	377	7,500	0	193,758	56,869	111,329	5,000	5,000	0	0	371,956

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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
SVHCON	Contingency	0	0	0	0	0	0	0	0	20,000	0	0	0	0	20,000
Total-Student Health Services Unrestricted		86,000	97,381	2,500	377	7,500	0	193,758	56,869	131,329	5,000	5,000	0	0	391,956
<u>STUDENT HEALTH SERVICES RESTRICTED</u>															
	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		86,000	97,381	2,500	1,509	7,500	0	194,890	56,869	131,329	5,000	5,000	0	0	393,088
<u>EDUCATIONAL AND GENERAL TOTALS</u>															
<u>AUXILIARY ENTERPRISES TOTALS</u>															
<u>GRAND TOTALS</u>															
TOTAL - EDUCATIONAL ANE GENERAL-UNRESTRICTED		28,483,441	7,435,571	447,388	61,920	1,975,830	689,400	39,093,550	11,392,630	12,152,881	821,634	2,247,767	3,013,354	11,336,601	80,058,417
TOTAL - EDUCATIONAL ANE GENERAL RESTRICTED		0	0	0	185,758	0	0	185,758	0	0	0	0	0	15,180,000	15,365,758
TOTAL - EDUCATIONAL ANE GENERAL-UNRESTRICTED & RESTRICTED		28,483,441	7,435,571	447,388	247,678	1,975,830	689,400	39,279,308	11,392,630	12,152,881	821,634	2,247,767	3,013,354	26,516,601	95,424,175
TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED		1,219,317	967,487	29,000	11,097	643,986	233,000	3,103,887	908,894	11,652,491	386,460	16,000	3,668,911	1,297,597	21,034,240
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 &															

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2012-13**

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	
UNRESTRICTED		1,219,317	967,487	29,000	44,389	643,986	233,000	3,137,179	908,894	11,652,491	386,460	16,000	3,668,911	1,297,597	21,067,532
GRAND TOTAL- EDUCATIONAL & GENERAL & AUXILIARY ENTERPRISES		<u>29,702,758</u>	<u>8,403,058</u>	<u>476,388</u>	<u>292,067</u>	<u>2,619,816</u>	<u>922,400</u>	<u>42,416,487</u>	<u>12,301,524</u>	<u>23,805,372</u>	<u>1,208,094</u>	<u>2,263,767</u>	<u>6,682,265</u>	<u>27,814,198</u>	<u>116,491,707</u>

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2012-13**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
<u>EDUCATIONAL AND GENERAL</u>							
<u>TUITION</u>							
116000	600000	501100	100010	Tuition-Fall	887,926	0	887,926
116000	600000	501150	100010	Tuition-Spring	864,321	0	864,321
116000	600000	501200	100010	Tuition-Summer I	172,425	0	172,425
116000	600000	501250	100010	Tuition-Summer II	51,671	0	51,671
116000	600000	507930	320000	Tuition-Academic Outreach Transfer	195,433	0	195,433
116000	600000	501500	100010	Tuition-High School Waiver	(151,479)	0	(151,479)
116500	624500	501100	100010	Tuition-Fall-Undergraduate ATCC Program	125,455	0	125,455
116500	624500	501150	100010	Tuition-Spring-Undergraduate ATCC Program	123,273	0	123,273
116500	624500	501500	100010	Tuition-High School Waiver ATCC Program	(124,364)	0	(124,364)
116000	625100	501700	100200	Tuition-Non Credit Instruction General	7,500	0	7,500
116000	625700	501700	100200	Tuition-Non Credit-Paramedic	612	0	612
116500	624500	501700	100200	Tuition-Non Credit- Oz ATU CC Apprenticeships	<u>50,000</u>	<u>0</u>	<u>50,000</u>
Sub-Total Tuition					2,202,773	0	2,202,773
<u>FEES</u>							
116000	600000	502351	101000	Fee-Student Support	169,221	0	169,221
116000	600000	502241	101000	Fee-Distance Learning	15,000	0	15,000
116000	600000	502260	101000	Fee-Instructional Support	135,000	0	135,000
116000	622700	502300	101000	Fee-Nursing	10,719	0	10,719
116000	600000	502115	101000	Fee-Allied Health Lab	85,000	0	85,000
116000	600000	502185	101000	Fee-CTE General Tech Lab	85,000	0	85,000
116000	600000	502290	101000	Fee-Malpractice Insurance	8,537	0	8,537
116000	600000	502360	101000	Fee-Technology	<u>270,000</u>	<u>0</u>	<u>270,000</u>
Sub-Total Fees					778,477	0	778,477

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2012-13**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
				Total Tuition and Fees	2,981,250	0	2,981,250
				<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	734,183	0	734,183
				<u>DESIGNATED STATE AID</u>			
116500	624500	503400	122000	Oz ATU Career Center - Vocational Center Aid	<u>752,226</u>	<u>0</u>	<u>752,226</u>
				Total-State Appropriations	3,844,633	0	<u>3,844,633</u>
				<u>FEDERAL GRANTS AND CONTRACTS</u>			
217700	600000	504000	130000	College Work Study (75%) Federal	<u>0</u>	<u>18,381</u>	<u>18,381</u>
				Total Federal Grants and Contracts	0	18,381	18,381
				<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 ACTIVITES</u>			
116000	600000	506710	160000	Facilities Rental	393	0	393
116000	600000	506870	160000	Testing	14,400	0	14,400
116000	600000	506875	160000	Traffic Fines	3,310	0	3,310
116000	600000	506885	160000	Vehicle Hang Tags	14,860	0	14,860
116000	600000	506350	160000	Cosmetology Services to Public	3,217	0	3,217
116500	624500	506301	160000	Oz ATU CC Area High School Reimbursement	698,495	0	698,495

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2012-13**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
116500	624500	506305	160000	Oz ATU CC House Revenue	45,000	0	45,000
116500	624500	506710	160000	Oz ATU CC Facilities Rental	<u>1,500</u>	<u>0</u>	<u>1,500</u>
				Total-Sales and Services of Educational Activities	781,175	0	781,175
				<u>OTHER SOURCES</u>			
116000	600000	507625	170000	Interest Income	4,109	0	4,109
116000	634200	507532	171000	GJ Copier Revenue	12,626	0	12,626
116000	600000	507525	171000	Credit to Delinquent Accounts	232	0	232
116000	636000	507536	171000	GJ Motor Pool	7,863	0	7,863
116000	600000	507725	171000	Returned Check Charges	10	0	10
116000	600000	507650	171000	Miscellaneous Income	990	0	990
116500	624500	507650	171000	Oz ATU CC Miscellaneous Income	<u>1,500</u>	<u>0</u>	<u>1,500</u>
				Total-Other Sources	27,330	0	27,330
				Total Educational and General Revenue	7,634,388	38,381	7,672,769
				<u>AUXILIARY ENTERPRISES</u>			
				<u>BOOKSTORE</u>			
156000	632000	506200	161000	Bookstore-Books	676,400	0	676,400
156000	632000	506731	161000	Bookstore-GJ Interdepartmental Sales	20,000	0	20,000
156000	632500	506890	161000	Vending	1,000	0	1,000
217700	632020	504000	161000	Federal CWS 75%	<u>0</u>	<u>3,813</u>	<u>3,813</u>
				Total-Bookstore	697,400	3,813	701,213
				<u>FOOD SERVICE</u>			
158000	632400	506081	161000	10 Meals \$165 DCB Fall	3,000	0	3,000

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2012-13**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
158000	632400	506083	161000	20 Meals \$280 DCB Fall	1,200	0	1,200
158000	632400	506091	161000	10 Meals \$165 DCB Spring	4,000	0	4,000
158000	632400	506093	161000	20 Meals \$280 DCB Spring	<u>2,500</u>	<u>0</u>	<u>2,500</u>
				Total Food Service	10,700	0	10,700
				Total-Auxiliary Enterprises	708,100	3,813	711,913
				Grand Total Income	8,342,488	42,194	8,384,682

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2012-13**

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
<u>EDUCATIONAL AND GENERAL INSTRUCTION - UNRESTRICTED</u>														
<u>Division of Industrial Technology</u>														
ZAAACR	Air Conditioning/Refrigeration	54,908	0	0	0	0	54,908	14,022	8,190	1,000	0	0	0	78,120
ZAAALT	Applied Science/Laboratory Tech	45,995	0	0	0	0	45,995	11,751	6,600	375	0	0	0	64,721
ZAAAST	Automotive Technology	85,315	0	0	0	0	85,315	21,796	11,590	800	0	0	0	119,501
ZAACRT	Collision Repair Technology	86,246	0	0	0	0	86,246	22,034	18,100	750	0	0	0	127,130
ZAACOS	Cosmetology	81,306	0	1,000	0	0	82,306	20,854	17,667	1,700	0	0	0	122,527
ZAAICS	Industrial Control Systems	133,886	0	0	0	0	133,886	34,204	8,000	500	0	0	0	176,590
ZAAVIT	Viticulture and Enology	52,868	0	0	0	0	52,868	13,507	5,000	0	0	0	0	71,375
ZAAWLD	Welding Technology	<u>54,995</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>54,995</u>	14,050	<u>36,500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>106,045</u>
Total-Division of Industrial Tech		595,519	0	1,000	0	0	596,519	152,218	111,647	5,625	0	0	0	866,009
<u>Division of Allied Health</u>														
ZAAADN	Assoc Degree Nursing	98,995	0	0	0	0	98,995	25,291	7,000	0	0	0	0	131,286
ZAAHIT	Health Information Technology	130,232	0	0	0	0	130,232	33,271	10,000	0	0	0	0	173,503
ZAAHUM	Human Services Applied Science	31,950	0	0	0	0	31,950	8,163	4,500	1,500	0	0	0	46,113
ZAAOTA	Occupational Therapy Asst	127,301	0	0	0	0	127,301	32,522	11,600	2,000	0	0	0	173,423
ZAAEMT	Paramedic/EMT	118,941	7,544	4,500	0	0	130,985	33,569	24,600	3,500	0	0	0	192,654
ZAAPTA	Physical Therapist Assistant	119,185	7,544	0	0	0	126,729	33,266	11,125	200	0	0	0	171,320
ZAALPN	Practical Nursing	<u>221,137</u>	<u>7,773</u>	<u>11,000</u>	<u>0</u>	<u>0</u>	<u>239,910</u>	60,292	<u>20,883</u>	<u>9,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>330,585</u>
Total-Division of Allied Health		847,741	22,861	15,500	0	0	886,102	226,374	89,708	16,700	0	0	0	1,218,884
<u>Division of General Technology</u>														
ZAABUS	Business Technology	229,304	0	0	0	0	229,304	58,581	10,650	2,500	0	0	0	301,035
ZAACIS	Computer Information Systems	<u>46,605</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>46,605</u>	11,907	<u>6,450</u>	<u>375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,337</u>
Total-Division of General Technology		275,909	0	0	0	0	275,909	70,488	17,100	2,875	0	0	0	366,372
<u>Division of General Education</u>														
ZAAENG	English	126,136	0	0	0	0	126,136	32,224	900	500	0	0	0	159,760
ZAAMTH	Mathematics	<u>69,231</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>69,231</u>	17,687	<u>5,075</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>92,243</u>
Total-Division of General Education		195,367	0	0	0	0	195,367	49,911	5,975	750	0	0	0	252,003

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2012-13**

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
<u>Division of Public Service</u>														
ZAALAW	Law Enforcement	<u>25,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,200</u>	6,438	<u>7,750</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,888</u>
	Total-Division of Public Service	25,200	0	0	0	0	25,200	6,438	7,750	500	0	0	0	39,888
<u>Arkansas Tech University Career Center</u>														
ZCCAST	Oz ATU CC Auto Service Tech	81,259	0	0	0	0	81,259	27,834	18,500	1,500	10,000	0	0	139,093
ZCCEN	Oz ATU CC Computer Engineering	41,384	0	0	0	0	41,384	14,113	8,500	2,000	0	0	0	65,997
ZCCCHS	Oz ATU CC Concurrent HS Prg	0	0	0	0	0	0	0	0	0	0	0	124,364	124,364
ZCCCON	Oz ATU CC Construction Tech	59,174	0	0	0	0	59,174	22,761	57,000	1,500	0	0	0	140,435
ZCCCOS	Oz ATU CC Cosmetology	0	0	0	0	0	0	0	100,000	1,000	0	0	0	101,000
ZCCCRJ	Oz ATU CC Criminal Justice	35,651	0	0	0	0	35,651	12,804	7,000	2,500	0	0	0	57,955
ZCCUL	Oz ATU CC Culinary Arts	35,651	0	0	0	0	35,651	12,804	13,500	2,000	0	0	0	63,955
ZCCDFT	Oz ATU CC Drafting	34,613	0	0	0	0	34,613	12,567	4,500	2,000	45,000	0	0	98,680
ZCCHST	Oz ATU CC Health Science Tech	84,042	0	0	0	0	84,042	28,517	14,520	4,000	25,000	0	0	156,079
ZCCHRT	Oz ATU CC Horticulture	53,608	0	0	0	0	53,608	16,904	4,000	1,000	0	0	0	75,512
ZCCFAB	Oz ATU CC Metal Fabrication	<u>44,151</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,151</u>	<u>19,287</u>	<u>17,000</u>	<u>3,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>83,938</u>
	Total-ATU Career Center Instruction	469,533	0	0	0	0	469,533	167,591	244,520	21,000	80,000	0	124,364	1,107,008
<u>Non-Credit Instruction</u>														
ZBUSIN	Non-Credit B-I Outreach	73,000	0	2,000	0	0	75,000	18,813	4,250	3,600	0	0	0	101,663
ZANGEN	Non Credit Instruction General	0	0	2,149	0	0	2,149	168	5,183	0	0	0	0	7,500
ZANEMT	Non-Credit Paramedic/EMT	0	0	568	0	0	568	44	0	0	0	0	0	612
ZCCNCA	Oz ATU CC Non-Credit Apprentice	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
	Total-Non-Credit Instruction	73,000	0	4,717	0	0	77,717	19,025	59,433	3,600	0	0	0	159,775
<u>Other</u>														
	Technology Equipment	0	0	0	0	0	0	0	0	0	270,000	0	0	270,000
	Oz F/S Wvr-E-Instruction	0	0	0	0	0	0	38,035	0	0	0	0	0	38,035
	Oz F/S Wvr-D-Instruction	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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>9,000</u>
	Total-Instruction Unrestricted	2,482,269	22,861	21,217	0	0	2,526,347	739,080	536,133	51,050	350,000	0	124,364	4,326,974

ACADEMIC SUPPORT-UNRESTRICTED

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2012-13**

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
ZAALIG	Library Operations	38,110	0	1,500	0	4,000	43,610	9,868	6,430	750	0	0	0	60,658
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		38,110	0	1,500	0	4,000	43,610	9,868	15,930	750	0	0	0	70,158
<u>STUDENT SERVICES-UNRESTRICTED</u>														
ZSVREG	Admissions/Registrar's Office	37,500	38,600	0	0	0	76,100	23,995	11,700	2,700	0	0	0	114,495
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	42,745	22,861	0	0	0	65,606	19,458	4,230	1,350	0	0	0	90,644
	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	82	12,578	0	0	0	0	13,660
	Assessment	0	0	0	0	0	0	0	900	900	0	0	0	1,800
ZRECRT	Recruitment	28,000	0	0	0	0	28,000	7,154	1,800	3,050	0	0	0	40,004
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	3,445	0	0	0	0	0	3,445
	Oz F/S Wvr-D-Student Support	0	0	0	0	0	0	1,500	0	0	0	0	0	1,500
ZCCSTS	Oz ATU CC Student Services	<u>67,028</u>	<u>22,359</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>89,387</u>	<u>29,718</u>	<u>11,500</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>133,105</u>
Total-Student Services Unrestricted		175,273	83,820	1,000	0	0	260,093	85,352	69,928	11,500	0	0	0	426,873
<u>INSTITUTIONAL SUPPORT UNRESTRICTED</u>														
ZCHANC	Chancellor's Office	125,000	33,894	0	0	0	158,894	44,591	6,000	6,300	0	0	0	215,785
ZCMREL	Community Relations	48,573	0	0	0	0	48,573	12,409	4,300	2,250	0	0	0	67,532
ZCHPIO	Public Information Office	35,000	0	0	0	1,000	36,000	8,945	3,000	0	0	0	0	47,945
ZCHHRS	Human Resources	0	25,269	0	0	0	25,269	9,436	2,130	450	0	0	0	37,285
ZCHOFN	Official Functions	0	0	0	0	0	0	0	4,000	4,500	0	0	0	8,500
ZAAOFF	Academic Affairs	126,222	29,573	12,000	0	0	167,795	44,265	8,100	3,150	0	0	0	223,310
ZAACSV	Computer Services	41,600	0	1,500	0	0	43,100	10,750	9,000	900	0	0	0	63,750
ZFAOFF	Fiscal Affairs	128,341	78,384	0	0	0	206,725	62,057	16,093	3,150	2,500	0	0	290,525
	Bank Service Charges	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000
	Copy Machine	0	0	0	0	0	0	0	7,100	0	0	0	0	7,100
	Collection Fees	0	0	0	0	0	0	0	3,720	0	0	0	0	3,720
ZFACON	Contingency	0	0	0	6,127	0	6,127	9,111	8,847	34,253	3,000	0	0	61,338

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2012-13**

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
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	32,168	0	0	0	32,168	12,012	3,000	0	0	0	0	47,180
ZSVADM	Student Services Admin	63,000	36,469	1,000	0	0	100,469	29,795	5,430	3,150	0	0	0	138,844
ZFTSEM	Tech Software & Equip Mtn	0	0	0	0	0	0	0	115,572	0	0	0	0	115,572
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	13,549	0	0	0	0	0	13,549
	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 Administratioin	<u>73,603</u>	<u>29,522</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>103,125</u>	<u>32,874</u>	<u>24,000</u>	<u>3,500</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>178,499</u>
Total-Institutional Support Unrestricted		641,339	265,279	14,500	6,127	1,000	928,245	297,294	413,312	61,603	20,500	0	0	1,720,954
<u>INSTITUTIONAL SUPPORT RESTRICTED</u>														
	Contingency	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,381</u>	<u>0</u>	<u>18,381</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,381</u>
Total-Institutional Support Restricted		0	0	0	18,381	0	18,381	0	0	0	0	0	0	18,381
<u>OPERATION/MAINTENANCE OF PHYSICAL PLANT-UNRESTRICTED</u>														
ZFABLD	Building Maintenance	35,000	109,225	17,000	0	0	161,225	51,110	148,488	0	5,000	0	0	365,823
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	226,793	0	0	0	0	226,793
	Oz F/S Wvr-E-Physical Plant	0	0	0	0	0	0	2,407	0	0	0	0	0	2,407
	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	27,163	8,330	0	0	35,493	12,684	9,500	0	0	0	0	57,677
ZCCPTL	Oz ATU CC Physical Plant	0	0	0	0	0	0	0	35,000	0	10,000	0	0	45,000
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>101,796</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>101,796</u>
Total-Physical Plant Unrestricted		35,000	136,388	25,330	0	0	196,718	67,701	552,577	0	15,000	0	0	831,996
<u>SCHOLARSHIPS-UNRESTRICTED</u>														
	Ozark Tuition Scholarships	0	0	0	0	0	0	0	0	0	0	0	22,000	22,000
	Ozark Chancellor Leadership	0	0	0	0	0	0	0	0	0	0	0	800	800

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2012-13**

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
	Ozark Over 60 Tuition Waiver	0	0	0	0	0	0	0	0	0	0	0	25,255	25,255
	Air National Guard	0	0	0	0	0	0	0	0	0	0	0	1,700	1,700
	Army National Guard	<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>7,000</u>	<u>7,000</u>
	Total-Scholarships Unrestricted	0	0	0	0	0	0	0	0	0	0	0	56,755	56,755
	<u>SCHOLARSHIPS-RESTRICTED</u>													
	Cash Grant Scholarships	<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>20,000</u>	<u>20,000</u>
	Total-Scholarships Restricted	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	<u>Mandatory Transfers Debt Service</u>													
	Student Services Ctr Debt Svc	0	0	0	0	0	0	0	0	0	0	144,115	0	144,115
	Student Union Debt Svc (33%)	<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>32,563</u>	<u>0</u>	<u>32,563</u>
	Total-Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	0	176,678	0	176,678
	<u>Non-Mandatory Transfers</u>													
	Ozark Infrastructure Reserve	<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>24,000</u>	<u>0</u>	<u>0</u>	<u>24,000</u>
	Total-Non Mandatory Transfers	0	0	0	0	0	0	0	0	0	24,000	0	0	24,000
	TOTAL E&G Unrestricted	3,371,991	508,348	63,547	6,127	5,000	3,955,013	1,199,295	1,587,880	124,903	409,500	176,678	181,119	7,634,388
	TOTAL E&G Restricted	0	0	0	18,381	0	18,381	0	0	0	0	0	20,000	38,381
	GRAND TOTAL EDUCATIONAL & GENERAL RESTRICTED & UNRESTRICTED	3,371,991	508,348	63,547	24,508	5,000	3,973,394	1,199,295	1,587,880	124,903	409,500	176,678	201,119	7,672,769
	<u>AUXILIARY ENTERPRISES</u>													
	<u>BOOKSTORE-UNRESTRICTED</u>													
ZFABKS	Bookstore Cost of Sales	0	0	0	0	0	0	0	577,107	0	0	0	0	577,107
ZFABAD	Bookstore Administration	15,708	0	6,500	1,271	7,000	30,479	6,773	6,000	1,100	7,321	0	0	51,673

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2012-13**

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
	Bkst Debt Svc (Student Union 67%)	0	0	0	0	0	0	0	0	0	0	68,620	0	68,620
	Total-Bookstore Unrestricted	15,708	0	6,500	1,271	7,000	30,479	6,773	583,107	1,100	7,321	68,620	0	697,400
	<u>BOOKSTORE-RESTRICTED</u>													
	Bookstore Administration	0	0	0	3,813	0	3,813	0	0	0	0	0	0	3,813
	Total-Bookstore Restricted	0	0	0	3,813	0	3,813	0	0	0	0	0	0	3,813
	Total-Bookstore Unrestricted and Restricted	15,708	0	6,500	5,084	7,000	34,292	6,773	583,107	1,100	7,321	68,620	0	701,213
	<u>FOOD SERVICE UNRESTRICTED</u>													
ZFFOOD	Food Service	0	0	0	0	0	0	0	10,700	0	0	0	0	10,700
	Total-Food Service Unrestricted	0	0	0	0	0	0	0	10,700	0	0	0	0	10,700
	TOTAL AUXILIARY UNRESTRICTED	15,708	0	6,500	1,271	7,000	30,479	6,773	593,807	1,100	7,321	68,620	0	708,100
	TOTAL AUXILIARY RESTRICTED	0	0	0	3,813	0	3,813	0	0	0	0	0	0	3,813
	GRAND TOTAL AUXILIARY ENTERPRISES	15,708	0	6,500	5,084	7,000	34,292	6,773	593,807	1,100	7,321	68,620	0	711,913
	GRAND TOTAL E&G and Auxiliary Enterprises Unrestricted	3,387,699	508,348	70,047	7,398	12,000	3,985,492	1,206,068	2,181,687	126,003	416,821	245,298	181,119	8,342,488
	GRAND TOTAL E&G and Auxiliary Enterprises Restricted	0	0	0	22,194	0	22,194	0	0	0	0	0	20,000	42,194
	Grand Total E&G and Auxiliary Enterprises Unrestricted and Restricted	3,387,699	508,348	70,047	29,592	12,000	4,007,686	1,206,068	2,181,687	126,003	416,821	245,298	201,119	8,384,682