



Arkansas Tech University

Operating Budget

FY 2013-14

**Arkansas Tech University
Russellville, Arkansas
Budget Advisory Committee
FY 2013-14**

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ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2013-14

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	16,004,185	0	16,004,185
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	14,371,082	0	14,371,082
110000	100000	501200	100010	Tuition-Undergraduate-Resident-Summer I	1,107,410	0	1,107,410
110000	100000	501250	100010	Tuition-Undergraduate-Resident-Summer II	960,842	0	960,842
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	1,870,360	0	1,870,360
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	1,691,802	0	1,691,802
110000	100000	501200	100150	Tuition-Undergraduate-Non Resident-Summer I	179,080	0	179,080
110000	100000	501250	100150	Tuition-Undergraduate-Non Resident-Summer II	127,674	0	127,674
110500	210000	501100	100010	Tuition-Undergraduate-Resident-Academic Outreach-Fall	1,041,566	0	1,041,566
110500	210000	501150	100010	Tuition-Undergraduate-Resident-Academic Outreach-Spring	1,111,614	0	1,111,614
110500	210000	501200	100010	Tuition-Undergraduate-Resident-Academic Outreach- Summer I	133,330	0	133,330
110500	210000	501250	100010	Tuition-Undergraduate-Resident-Academic Outreach-Summer II	72,182	0	72,182
110500	210000	501100	100150	Tuition-Undergraduate-Non Resident-Academic Outreach-Fall	10,746	0	10,746
110500	210000	501150	100150	Tuition-Undergraduate-Non Resident-Academic Outreach-Spring	14,328	0	14,328
110500	210000	501200	100150	Tuition-Undergraduate-Non Resident-Academic Outreach- Summer I	2,786	0	2,786
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	845,765	0	845,765
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	762,810	0	762,810
110000	100000	501200	100020	Tuition-Graduate-Resident-Summer I	391,745	0	391,745
110000	100000	501250	100020	Tuition-Graduate-Resident-Summer II	251,250	0	251,250
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	469,530	0	469,530
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	462,010	0	462,010
110000	100000	501200	100160	Tuition-Graduate-Non Resident-Summer I	86,010	0	86,010
110000	100000	501250	100160	Tuition-Graduate-Non Resident-Summer II	48,642	0	48,642
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	(150,000)	0	(150,000)
110000	100000	501600	100010	Tuition Waiver-Non Tech Employees	(45,000)	0	(45,000)
114000	210000	501100	100160	Tuition-Taiwanese Cohort Program-Graduate-NonResident-Fall	68,040	0	68,040
114000	210000	501150	100160	Tuition-Taiwanese Cohort Program-Graduate-NonResident-Spring	68,040	0	68,040

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
112000	211500	501100	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Fall	265,750	0	265,750
112000	211500	501150	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Spring	265,750	0	265,750
112000	211500	501700	100200	Tuition-English Language Institute Non-Credit	367,090	0	367,090
110000	234200	501700	100200	Tuition-Non Credit Education	120,000	0	120,000
				Sub-Total Tuition	42,598,289	0	42,598,289
				<u>Fees</u>			
110000	250600	502120	101000	Fee-Applied Music	40,000	0	40,000
110000	250200	502130	101000	Fee-Art Courses	30,000	0	30,000
111000	210000	502140	101000	Fee-Assessment	225,000	0	225,000
110000	250300	502160	101000	Fee-Behavioral Science Courses	2,500	0	2,500
110000	262000	502170	101000	Fee-Biology	50,000	0	50,000
110000	244000	502180	101000	Fee-Bowling	13,500	0	13,500
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	20,000	0	20,000
110000	100000	502241	101000	Fee-Distance Learning	245,000	0	245,000
110000	100000	502297	101000	Fee-Mixed Technology	55,000	0	55,000
110000	250400	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	1,180,584	0	1,180,584
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	50,000	0	50,000
110000	271200	502340	101000	Fee-Recreation, Parks, Hospitality	11,000	0	11,000
110000	100000	502335	101000	Fee-Reinstatement	3,500	0	3,500
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
110000	248010	502357	101000	Fee-Tech Fit Lab Wellness Fee	20,000	0	20,000

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2013-14**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	248010	506530	101000	Fee-Tech Fit Center	45,000	0	45,000
114500	210000	502370	101000	Fee-Technology Instructional Equipment	190,000	0	190,000
110000	100000	502360	101000	Fee-Technology	2,568,018	<u>0</u>	<u>2,568,018</u>
				Sub-Total Fees	8,011,160	0	8,011,160
				Total-Tuition and Fees	50,609,449	0	50,609,449
<u>STATE APPROPRIATIONS</u>							
110000	100000	503210	121000	State App-Tax Allocation-Regular	28,791,750	0	28,791,750
110000	100000	503220	121000	State App-Educational Excellence	<u>1,993,502</u>	0	<u>1,993,502</u>
				Total-State Appropriations	30,785,252	0	30,785,252
<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	185,763	185,763
221000	214904	504000	130000	PELL Grant Awards	0	10,500,000	10,500,000
215000	214904	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

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2013-14**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u>							
260400	214904	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	100000	506710	160000	Facilities Rental	2,000	0	2,000
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	531,179	0	531,179
<u>OTHER SOURCES</u>							
110000	361000	507531	171000	Building Maintenance Charges to Departments	65,000	0	65,000
110000	100000	507500	171000	Communications Tower	15,000	0	15,000
110000	100000	507525	171000	Credits to Delinquent Accounts	9,500	0	9,500
110000	316000	507530	171000	Service Charges to Auxiliary Enterprises	158,465	0	158,465
110000	100000	507550	171000	Endowment/Scholarships	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

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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
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
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	104,958	0	104,958
110000	100000	507830	172000	Drill Team and Cherleaders Fee Allocation	81,634	0	81,634
110000	100000	507860	172000	Student Paper-Student Fee Allocation	23,324	0	23,324
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>3,442</u>	<u>0</u>	<u>3,442</u>
TOTAL-OTHER SOURCES					1,581,743	0	1,581,743
TOTAL-EDUCATIONAL AND GENERAL					83,507,623	15,365,763	98,873,386
<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	42,791	0	42,791
153000	431000	506395	161000	Residence Life Director's Office - Room Change Fee	613	0	613
153000	431000	506670	161000	Residence Life Director's Office - Deposit Forfeits	2,075	0	2,075
153000	431000	506756	161000	Residence Life Director's Office - Miscellaneous Auxiliary Sales/Services	63	0	63
153000	431000	506910	161000	Residence Life Director's Office - Washers/Dryers	1,040	0	1,040
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					46,582	8,553	55,135
<u>Baswell Hall</u>							
153000	434100	506370	161000	Baswell Hall-Damages	713	0	713
153000	434100	506720	161000	Baswell Hall-Fines	1,775	0	1,775

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434100	506740	161000	Baswell Hall-Key Replacement	213	0	213
153000	434100	506780	161000	Baswell Hall-Room Rent-Fall	435,585	0	435,585
153000	434100	506785	161000	Baswell Hall-Private rRoom Rent-Fall	8,403	0	8,403
153000	434100	506790	161000	Baswell Hall-Room Rent-Spring	401,651	0	401,651
153000	434100	506795	161000	Baswell Hall-Private Room Rent-Spring	14,636	0	14,636
153000	434100	506805	161000	Baswell Hall-Room Rent-Summer Camps	<u>20,643</u>	<u>0</u>	<u>20,643</u>
				Sub-Total Baswell Hall	883,619	0	883,619
				<u>Brown Hall</u>			
153000	434200	506370	161000	Brown Hall-Damages	50	0	50
153000	434200	506720	161000	Brown Hall-Fines	1,432	0	1,432
153000	434200	506740	161000	Brown Hall-Key Replacement	100	0	100
153000	434200	506780	161000	Brown Hall-Room Rent-Fall	218,149	0	218,149
153000	434200	506790	161000	Brown Hall-Room Rent-Spring	<u>208,282</u>	<u>0</u>	<u>208,282</u>
				Sub-Total Brown Hall	428,013	0	428,013
				<u>Caraway Hall</u>			
153000	434300	506370	161000	Caraway Hall-Damages	145	0	145
153000	434300	506720	161000	Caraway Hall-Fines	603	0	603
153000	434300	506740	161000	Caraway Hall-Key Replacement	200	0	200
153000	434300	506780	161000	Caraway Hall-Room Rent-Fall	143,199	0	143,199
153000	434300	506790	161000	Caraway Hall-Room Rent-Spring	124,518	0	124,518
153000	434300	506805	161000	Caraway Hall-Summer Camps	<u>1,988</u>	<u>0</u>	<u>1,988</u>
				Sub-Total Caraway Hall	270,653	0	270,653
				<u>Critz Hall</u>			
153000	434350	506370	161000	Critz Hall-Damages	123	0	123
153000	434350	506720	161000	Critz Hall-Fines	1,345	0	1,345
153000	434350	506740	161000	Critz Hall-Key Replacement	680	0	680
153000	434350	506780	161000	Critz Hall-Room Rent-Fall	123,235	0	123,235
153000	434350	506790	161000	Critz Hall-Room Rent-Spring	115,192	0	115,192
153000	434350	506795	161000	Critz Hall-Private Room Rent-Spring	634	0	634

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434350	506805	161000	Critz Hall-Summer Camps	<u>13,344</u>	<u>0</u>	<u>13,344</u>
				Sub-Total Critz Hall	254,553	0	254,553
				<u>Eastgate Apartments</u>			
153000	434375	506051	161000	Eastgate-1 Bedroom Apartment-Fall	24,493	0	24,493
153000	434375	506052	161000	Eastgate-1 Bedroom Apartment-Spring	24,473	0	24,473
153000	434375	506053	161000	Eastgate-1 Bedroom Apartment-Summer	6,283	0	6,283
153000	434375	506056	161000	Eastgate-2 Bedroom Apartment-Fall	6,933	0	6,933
153000	434375	506057	161000	Eastgate-2 Bedroom Apartment-Spring	9,521	0	9,521
153000	434375	506061	161000	Eastgate-2 Bedroom Apartment-Summer	<u>3,882</u>	<u>0</u>	<u>3,882</u>
				Sub-Total Eastgate Apartments	75,585	0	75,585
				<u>Garden Park</u>			
153000	434390	506720	161000	Garden Park-Fines	45	0	45
153000	434390	506780	161000	Garden Park-Room Rent-Fall	6,783	0	6,783
153000	434390	506790	161000	Garden Park-Room Rent-Spring	<u>4,845</u>	<u>0</u>	<u>4,845</u>
				Sub-Total Garden Park	11,673	0	11,673
				<u>Hughes Hall</u>			
153000	434395	506370	161000	Hughes Hall-Damages	90	0	90
153000	434395	506720	161000	Hughes Hall-Fines	638	0	638
153000	434395	506740	161000	Hughes Hall-Key Replacement	200	0	200
153000	434395	506780	161000	Hughes Hall-Room Rent-Fall	140,062	0	140,062
153000	434395	506785	161000	Hughes Hall-Private Room Rent-Fall	1,846	0	1,846
153000	434395	506790	161000	Hughes Hall-Room Rent-Spring	131,634	0	131,634
153000	434395	506795	161000	Hughes Hall-Private Room Rent-Spring	3,120	0	3,120
153000	434395	506805	161000	Hughes Hall-Summer Camps	<u>12,236</u>	<u>0</u>	<u>12,236</u>
				Sub-Total Hughes Hall	289,826	0	289,826
				<u>Jones Hall</u>			
153000	434400	506370	161000	Jones Hall-Damages	18	0	18

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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434400	506720	161000	Jones Hall-Fines	1,368	0	1,368
153000	434400	506740	161000	Jones Hall-Key Replacement	175	0	175
153000	434400	506780	161000	Jones Hall-Room Rent-Fall	332,064	0	332,064
153000	434400	506785	161000	Jones Hall-Private Room Rent-Fall	638	0	638
153000	434400	506790	161000	Jones Hall-Room Rent-Spring	293,829	0	293,829
153000	434400	506795	161000	Jones Hall-Private Room Rent-Spring	5,905	0	5,905
153000	434400	506805	161000	Jones Hall-Room Rent-Summer Camps	<u>20,468</u>	<u>0</u>	<u>20,468</u>
				Sub-Total Jones Hall	654,465	0	654,465
				<u>M Street Hall</u>			
153000	434550	506370	161000	M Street Hall-Damages	250	0	250
153000	434550	506720	161000	M Street Hall-Fines	1,000	0	1,000
153000	434550	506740	161000	M Street Hall-Key Replacement	150	0	150
153000	434550	506780	161000	M Street Hall-Room Rent-Fall	511,632	0	511,632
153000	434550	506785	161000	M Street Hall-Private Room Rent-Fall	47,160	0	47,160
153000	434550	506790	161000	M Street Hall-Room Rent-Spring	484,500	0	484,500
153000	434550	506795	161000	M Street Hall-Private Room Rent-Spring	<u>47,160</u>	<u>0</u>	<u>47,160</u>
				Sub-Total M Street Hall	1,091,852	0	1,091,852
				<u>Nutt Hall</u>			
153000	435100	506370	161000	Nutt Hall-Damages	325	0	325
153000	435100	506720	161000	Nutt Hall-Fines	1,418	0	1,418
153000	435100	506740	161000	Nutt Hall-Key Replacement	585	0	585
153000	435100	506780	161000	Nutt Hall-Room Rent-Fall	487,640	0	487,640
153000	435100	506785	161000	Nutt Hall-Private Room Rent-Fall	197,388	0	197,388
153000	435100	506790	161000	Nutt Hall-Room Rent-Spring	478,124	0	478,124
153000	435100	506795	161000	Nutt Hall-Private Room Rent-Spring	<u>195,525</u>	<u>0</u>	<u>195,525</u>
				Sub-Total Nutt Hall	1,361,005	0	1,361,005
				<u>Paine Hall</u>			
153000	434500	506370	161000	Paine Hall-Damages	115	0	115

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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434500	506720	161000	Paine Hall-Fines	1,708	0	1,708
153000	434500	506740	161000	Paine Hall-Key Replacement	225	0	225
153000	434500	506780	161000	Paine Hall-Room Rent-Fall	409,073	0	409,073
153000	434500	506785	161000	Paine Hall-Private Room Rent-Fall	810	0	810
153000	434500	506790	161000	Paine Hall-Room Rent-Spring	393,007	0	393,007
153000	434500	506795	161000	Paine Hall-Private Room Rent-Spring	3,238	0	3,238
153000	434500	506805	161000	Paine Hall-Room Rent-Summer Camps	<u>54,787</u>	<u>0</u>	<u>54,787</u>
				Sub-Total Paine Hall	862,963	0	862,963
				<u>Roush Hall</u>			
153000	434800	506370	161000	Roush Hall-Damages	0	0	0
153000	434800	506720	161000	Roush Hall-Fines	2,253	0	2,253
153000	434800	506740	161000	Roush Hall-Key Replacement	75	0	75
153000	434800	506780	161000	Roush Hall-Room Rent-Fall	174,247	0	174,247
153000	434800	506790	161000	Roush Hall-Room Rent-Spring	170,083	0	170,083
153000	434800	506805	161000	Roush Hall-Room Rent-Summer Camps	<u>9,037</u>	<u>0</u>	<u>9,037</u>
				Sub-Total Roush Hall	355,695	0	355,695
				<u>South Hall</u>			
153000	434900	506720	161000	South Hall-Fines	90	0	90
153000	434900	506780	161000	South Hall-Room Rent-Fall	54,458	0	54,458
153000	434900	506785	161000	South Hall-Private Room Rent-Fall	2,358	0	2,358
153000	434900	506790	161000	South Hall-Room Rent-Spring	<u>53,198</u>	<u>0</u>	<u>53,198</u>
				Sub-Total South Hall	110,104	0	110,104
				<u>Stadium Suites</u>			
153000	435000	506370	161000	Stadium Suites-Damages	123	0	123
153000	435000	506720	161000	Stadium Suites-Fines	1,043	0	1,043
153000	435000	506780	161000	Stadium Suites-Room Rent-Fall	45,465	0	45,465
153000	435000	506785	161000	Stadium Suites-Private Room Rent-Fall	45,132	0	45,132
153000	435000	506790	161000	Stadium Suites-Room Rent-Spring	38,431	0	38,431
153000	435000	506795	161000	Stadium Suites-Private Room Rent-Spring	<u>40,652</u>	<u>0</u>	<u>40,652</u>

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2013-14**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Sub-Total Stadium Suites	170,846	0	170,846
				<u>Tucker Hall</u>			
153000	435150	506370	161000	Tucker Hall-Damages	540	0	540
153000	435150	506720	161000	Tucker Hall-Fines	544	0	544
153000	435150	506740	161000	Tucker Hall-Key Replacement	125	0	125
153000	435150	506780	161000	Tucker Hall-Room Rent-Fall	102,231	0	102,231
153000	435150	506785	161000	Tucker Hall-Private Room Rent-Fall	38,158	0	38,158
153000	435150	506790	161000	Tucker Hall-Room Rent-Spring	99,503	0	99,503
153000	435150	506795	161000	Tucker Hall-Private Room Rent-Spring	<u>37,975</u>	<u>0</u>	<u>37,975</u>
				Sub-Total Tucker Hall	279,076	0	279,076
				<u>Turner Hall</u>			
153000	435200	506370	161000	Turner Hall-Damages	183	0	183
153000	435200	506720	161000	Turner Hall-Fines	2,566	0	2,566
153000	435200	506740	161000	Turner Hall-Key Replacement	488	0	488
153000	435200	506780	161000	Turner Hall-Room Rent-Fall	283,090	0	283,090
153000	435200	506790	161000	Turner Hall-Room Rent-Spring	266,676	0	266,676
153000	435200	506795	161000	Turner Hall-Private Room Rent-Spring	3,168	0	3,168
153000	435200	506805	161000	Turner Hall-Summer Camps	<u>14,908</u>	<u>0</u>	<u>14,908</u>
				Sub-Total Turner Hall	571,079	0	571,079
				<u>Vista Place</u>			
153000	434250	506370	161000	Vista Place-Damages	75	0	75
153000	434250	506720	161000	Vista Place-Fines	4,728	0	4,728
153000	434250	506740	161000	Vista Place-Key Replacement	263	0	263
153000	434250	506780	161000	Vista Place-Room Rent-Fall	614,639	0	614,639
153000	434250	506790	161000	Vista Place-Room Rent-Spring	<u>589,984</u>	<u>0</u>	<u>589,984</u>
				Sub-Total Vista Place	1,209,689	0	1,209,689
				<u>Wilson Hall</u>			

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2013-14

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	435300	506370	161000	Wilson Hall-Damages	188	0	188
153000	435300	506720	161000	Wilson Hall-Fines	3,309	0	3,309
153000	435300	506740	161000	Wilson Hall-Key Replacement	403	0	403
153000	435300	506780	161000	Wilson Hall-Room Rent-Fall	181,287	0	181,287
153000	435300	506785	161000	Wilson Hall-Private Room Rent-Fall	57,817	0	57,817
153000	435300	506790	161000	Wilson Hall-Room Rent-Spring	168,639	0	168,639
153000	435300	506795	161000	Wilson Hall-Private Room Rent-Spring	58,500	0	58,500
153000	435300	506805	161000	Wilson Hall-Room Rent-Summer Camps	<u>31,623</u>	<u>0</u>	<u>31,623</u>
				Sub-Total Wilson Hall	501,766	0	501,766
				Total-Residence Life	9,429,044	8,553	9,437,597
<u>FOOD SERVICE</u>							
152000	325000	506006	161000	106 Meal + \$250 Declining Credit Balance Fall	1,093,597	0	1,093,597
152000	325000	506007	161000	106 Meal + \$250 Declining Credit Balance Spring	1,192,309	0	1,192,309
152000	325000	506016	161000	145 Meal + \$230 Declining Credit Balance Fall	420,546	0	420,546
152000	325000	506017	161000	145 Meal + \$230 Declining Credit Balance Spring	393,297	0	393,297
152000	325000	506018	161000	15 Meal + \$200 Declining Credit Balance Fall	649,414	0	649,414
152000	325000	506019	161000	15 Meal + \$200 Declining Credit Balance Spring	523,876	0	523,876
152000	325000	506028	161000	165 Meal + \$200 Declining Credit Balance Fall	429,608	0	429,608
152000	325000	506029	161000	165 Meal + \$200 Declining Credit Balance Spring	346,206	0	346,206
152000	325000	506036	161000	80 Meals Commuter Fall	61,867	0	61,867
152000	325000	506037	161000	80 Meals Commuter Spring	38,467	0	38,467
152000	325000	506040	161000	19 Meal Plan-Fall	409,851	0	409,851
152000	325000	506045	161000	19 Meal Plan-Spring	287,135	0	287,135
152000	325000	506320	161000	Catering Sales Commission	8,700	0	8,700
152000	325000	506325	161000	Chik-Fil-A Commission	5,300	0	5,300
152000	325000	506331	161000	Concession Stand Commission	2,000	0	2,000
152000	325000	506340	161000	Convenience Store Commission	1,500	0	1,500
152000	325000	506732	161000	GJ Food Service (Interdepartmental)	90,000	0	90,000
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

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2013-14**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
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	30,000	0	30,000
152000	325000	506920	161000	Wonderbucks Commission	<u>2,500</u>	<u>0</u>	<u>2,500</u>
				Total-Food Service	6,149,464	0	6,149,464
<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	8,000	0	8,000
151000	321500	506280	161000	Bookstore Commission	25,000	0	25,000
151000	321500	506731	161000	Bookstore-GJ Interdepartmental Sales	45,000	0	45,000
217700	321000	504000	161000	Bookstore Administration-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	2,888,000	11,229	2,899,229
<u>ATHLETICS</u>							
150000	180410	506065	161000	Athletic ADHE Transfer	1,390,687	0	1,390,687
150000	180420	506070	161000	Athletic Fee Transfer-Act 366	3,087,840	0	3,087,840
150000	180100	506760	161000	NCAA Contribution	6,000	0	6,000
150000	180100	506827	161000	Auxiliary Royalty Revenue	5,000	0	5,000
150000	182010	506715	161000	Men's Football-Faculty and Staff Admissions	40,000	0	40,000
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	5,500	0	5,500
150000	184010	506715	161000	Women's Basketball-Faculty and Staff Admissions	61,352	0	61,352

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2013-14**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
150000	184010	506730	161000	Women's Basketball-Gate Receipts	5,500	0	5,500
217700	180000	504000	161000	Athletic Contingency-CWS-Federal 75%	<u>0</u>	<u>12,378</u>	<u>12,378</u>
				Total-Athletics	4,678,879	12,378	4,691,257
				<u>STUDENT HEALTH SERVICE</u>			
154000	420910	506857	161000	Student Health Services-Fee Transfer	163,268	0	163,268
154000	420910	506756	161000	Student Health Services-Miscellaneous	15,000	0	15,000
154000	420910	506859	161000	Health/Wellness Fee	450,696		450,696
217700	420910	504000	161000	CWS 75% Federal	<u>0</u>	<u>1,131</u>	<u>1,131</u>
				Total-Student Health Services	628,964	1,131	630,095
				TOTAL-AUXILIARY ENTERPRISES	23,774,351	33,291	23,807,642
				GRAND TOTAL-INCOME	107,281,974	15,399,054	122,681,028

Arkansas Tech University
Estimated Student Fee Transfer 2013-14

Based on Full-Time Enrollment (Undergraduate)

General Tuition
Less: Transfer

2,985 (15 Hours)
(32) (\$64.00 allowed per year per ADHE)
2,953

Fall 2013 In-State 5,693
Fall 2013 Out-of-State 500

Total Fall 6,193

Spring 2014 In State 5,012
Spring 2013 Out-of-State 457

Total Spring 5,469

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	79,702	7,000	86,702	70,168	6,398	76,566	163,268
Arka Tech (Newspaper)	2.00	11,386	1,000	12,386	10,024	914	10,938	23,324
Drill Team and Cheerleaders	7.00	39,851	3,500	43,351	35,084	3,199	38,283	81,634
Athletic and Recreational Facilities	9.00	51,237	4,500	55,737	45,108	4,113	49,221	104,958
Sub-Total	32.00	182,176	16,000	198,176	160,384	14,624	175,008	373,184
<u>Athletics</u>								
ADHE Transfer				695,344			695,343	1,390,687
GRAND TOTAL	32.00			893,520			870,351	1,763,871

Special Athletic Fee - Act 366 of 1991
Fiscal Year 2013-14 (Fall, Spring, and Summer)

Category	Total SSCH	Rate	Total
<u>SECOND SUMMER TERM</u>			
Undergraduate Resident	5,554	14.00 /SSCH	77,756.00
Undergraduate Non Resident	369	28.00 /SSCH	10,332.00
Graduate Resident	1,250	14.00 /SSCH	17,500.00
Graduate Non Resident	121	28.00 /SSCH	<u>3,388.00</u>
Total-Second Summer Term			108,976.00
<u>FALL</u>			
Undergraduate Resident	90,949	14.00 /SSCH	1,273,286.00
Undergraduate Non Resident	5,250	28.00 /SSCH	147,000.00
Graduate Resident	3,599	14.00 /SSCH	50,386.00
Graduate Non Resident	999	28.00 /SSCH	<u>27,972.00</u>
Total-Fall			1,498,644.00
<u>SPRING</u>			
Undergraduate Resident	81,993	14.00 /SSCH	1,147,902.00
Undergraduate Non Resident	4,769	28.00 /SSCH	133,532.00
Graduate Resident	3,246	14.00 /SSCH	45,444.00
Graduate Non Resident	983	28.00 /SSCH	<u>27,524.00</u>
Total-Spring			1,354,402.00
<u>First Summer Term</u>			
Undergraduate Resident	5,986	14.00 /SSCH	83,804.00
Undergraduate Non Resident	484	28.00 /SSCH	13,552.00
Graduate Resident	1,667	14.00 /SSCH	23,338.00
Graduate Non Resident	183	28.00 /SSCH	<u>5,124.00</u>
Total-First Summer Term			125,818.00
Grand Total	207,402		3,087,840.00

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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>															
BAACCT1	Accounting & Econ	834,136	19,690	0	0	19,812	0	873,638	225,197	19,885	4,021	0	0	0	1,122,741
BABUAD	Management & Mktng	<u>876,614</u>	<u>19,690</u>	<u>0</u>	<u>0</u>	<u>19,812</u>	<u>0</u>	<u>916,116</u>	<u>240,573</u>	<u>18,566</u>	<u>4,020</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,179,275</u>
Total-College of Business		1,710,750	39,380	0	0	39,624	0	1,789,754	465,770	38,451	8,041	0	0	0	2,302,016
<u>College of Professional Studies and Community Outreach</u>															
PCPSTD	Professional Studies	<u>342,293</u>	<u>100,133</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>442,426</u>	<u>121,035</u>	<u>14,882</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>578,343</u>
Total-College of PS/CO		342,293	100,133	0	0	0	0	442,426	121,035	14,882	0	0	0	0	578,343
<u>College of Education</u>															
EDCSPL	College Stu Personnel	355,057	19,690	0	0	2,815	0	377,562	100,056	7,676	1,761	0	0	0	487,055
EDCURR	Curriculum Instruction	1,143,631	26,170	0	0	11,262	0	1,181,063	325,378	24,871	3,878	0	0	0	1,535,190
EDHLPE	Health and PE	735,633	20,143	0	0	56,449	0	812,225	209,466	59,241	1,684	0	0	0	1,082,616
EDTCHR	Teacher Education	<u>18,318</u>	<u>20,143</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38,461</u>	<u>11,208</u>	<u>21,845</u>	<u>8,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>79,814</u>
Total-College of Education		2,252,639	86,146	0	0	70,526	0	2,409,311	646,108	113,633	15,623	0	0	0	3,184,675
<u>College of Arts and Humanities</u>															
AHARTS	Art	445,369	19,690	0	0	10,000	0	475,059	125,343	43,000	1,600	0	0	0	645,002
AHBEHV	Behavioral Sciences	1,030,811	30,215	0	0	14,000	0	1,075,026	281,097	43,000	3,400	0	0	0	1,402,523
AHENGL	English/World Languages	1,683,549	49,952	0	0	24,000	0	1,757,501	456,306	49,000	4,800	0	0	0	2,267,607
AHMUSC	Music	983,605	39,833	0	0	613,700	0	1,637,138	278,440	36,000	10,000	0	0	0	1,961,578
AHHPSC	History & Political Sci	1,131,567	19,233	0	0	12,000	0	1,162,800	317,377	28,000	3,400	0	0	0	1,511,577
AHSTJN	Speech, Theater, & Journalism	802,653	20,143	0	0	25,000	0	847,796	215,680	20,000	2,400	0	0	0	1,085,876
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		6,077,554	179,066	0	0	698,700	0	6,955,320	1,674,243	220,000	33,600	0	0	0	8,883,163
<u>College of Natural and Health Sciences</u>															
NHBIOS	Biological Science	1,461,954	34,001	0	0	36,861	0	1,532,816	415,740	74,003	11,257	5,500	0	0	2,039,316
NHMATH	Mathematics	1,013,543	19,690	0	0	19,494	0	1,052,727	280,364	27,615	1,807	0	0	0	1,362,513
NHNURS	Nursing	1,338,909	74,687	0	0	6,612	0	1,420,208	377,708	85,529	24,215	4,000	0	0	1,911,660
NHPHSC	Physical Science	<u>1,182,875</u>	<u>19,690</u>	<u>0</u>	<u>0</u>	<u>30,408</u>	<u>0</u>	<u>1,232,973</u>	<u>330,328</u>	<u>75,265</u>	<u>11,725</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,650,291</u>
Total-College of Natural/Health Sci		4,997,281	148,068	0	0	93,375	0	5,238,724	1,404,140	262,412	49,004	9,500	0	0	6,963,780

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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	
College of Applied Science															
ASAGRI	Agriculture	458,348	21,383	0	0	6,934	0	486,665	129,373	7,968	1,208	0	0	0	625,214
ASCOMS	Computer & Info Sci	1,024,311	56,317	0	0	7,020	0	1,087,648	285,199	28,863	1,964	15,000	0	0	1,418,674
ASEMGT	Emergency Mgt	469,285	20,143	0	0	5,800	0	495,228	132,432	8,143	8,249	3,097	0	0	647,149
ASELEG	Engineering-Electrical	496,203	0	0	0	2,815	0	499,018	134,704	18,704	4,560	25,000	0	0	681,986
ASMCEG	Engineering-Mechanical	613,960	35,550	0	0	2,815	0	652,325	171,008	19,318	4,560	25,000	0	0	872,211
ASPRHO	Parks, Recreation, & Hospitality Adm	<u>488,433</u>	<u>20,143</u>	<u>0</u>	<u>0</u>	<u>9,039</u>	<u>0</u>	<u>517,615</u>	<u>137,404</u>	<u>22,798</u>	<u>1,990</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>679,807</u>
Total-College of Applied Science		3,550,540	153,536	0	0	34,423	0	3,738,499	990,120	105,794	22,531	68,097	0	0	4,925,041
Graduate College															
GCCNTR	Center Leadership/Lrng	<u>481,876</u>	<u>19,646</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>501,522</u>	<u>131,574</u>	<u>13,799</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>651,895</u>
Total-Graduate School		481,876	19,646	0	0	0	0	501,522	131,574	13,799	5,000	0	0	0	651,895
Other Credit Departments															
AAAOR	Academic Outreach	338,947	0	0	0	4,000	0	342,947	88,131	15,000	0	0	0	0	446,078
AAETCH	E-Tech	622,286	0	0	0	10,000	0	632,286	161,805	21,414	10,000	49,347	0	0	874,852
AAHNRS	Honors Program	24,433	0	0	0	6,335	0	30,768	6,360	3,700	0	0	0	0	40,828
AAROTC	ROTC	0	0	0	0	2,000	0	2,000	2	3,600	0	0	0	0	5,602
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		1,004,866	0	0	0	22,335	0	1,027,201	261,290	43,714	10,000	49,347	0	0	1,391,552
Special Programs Credit															
114000	Taiwanese Cohort Prg	97,253	0	0	0	0	0	97,253	24,989	7,000	6,838	0	0	0	136,080
112000	English Language Inst	<u>268,374</u>	<u>36,422</u>	<u>145,304</u>	<u>0</u>	<u>55,000</u>	<u>28,800</u>	<u>533,900</u>	<u>114,690</u>	<u>150,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>898,590</u>
Total Special Programs Credit		365,627	36,422	145,304	0	55,000	28,800	631,153	139,679	157,000	106,838	0	0	0	1,034,670
Special Programs Non-Credit															
PCEDNC	Non-Credit Education	<u>25,250</u>	<u>0</u>	<u>21,000</u>	<u>0</u>	<u>4,000</u>	<u>4,800</u>	<u>55,050</u>	<u>9,102</u>	<u>45,848</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,000</u>
Total-Special Programs Non Credit		25,250	0	21,000	0	4,000	4,800	55,050	9,102	45,848	10,000	0	0	0	120,000
Other															
AACONT	Instructional Contingency	0	0	0	0	0	535,400	535,400	0	6,193	6,380	0	0	0	547,973
	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
	F/S Waiver-E-Instruction	0	0	0	0	0	0	0	71,977	0	0	0	0	0	71,977

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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-D-Instruction	0	0	0	0	0	0	0	75,709	0	0	0	0	0	75,709
	<u>Off-Campus</u>														
AAECHS	Early College HS Program	0	0	0	0	0	0	0	0	535,967	0	0	0	0	535,967
AAHSPG	High School Program	0	0	0	0	0	0	0	0	333,362	0	0	0	0	333,362
	<u>Non-Credit</u>														
ASPLTW	Project Lead the Way	84,660	0	0	0	0	0	84,660	22,012	2,000	0	0	0	0	108,672
EDTFIT	Tech Fit	0	0	0	0	25,000	0	25,000	25	39,975	0	0	0	0	65,000
PCPDNC	Professional Dev Institute	21,250	0	6,711	0	0	0	27,961	7,819	7,771	1,500	0	0	0	45,051
Total-Other		105,910	0	6,711	0	25,000	535,400	673,021	177,542	1,159,637	7,880	341,500	0	0	2,359,580
Total-Instructional Unrestricted		20,914,586	762,397	173,015	0	1,042,983	569,000	23,461,981	6,020,603	2,175,170	268,517	468,444	0	0	32,394,715
	<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		20,914,586	762,397	173,015	0	1,042,983	569,000	23,461,981	6,020,603	2,175,170	268,517	468,444	0	0	32,394,715

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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>RESEARCH UNRESTRICTED</u>															
<u>President</u>															
AAINRE	Institutional Research Office-President	119,024	0	0	0	0	0	119,024	30,947	0	0	0	0	0	149,971
<u>Academic Affairs</u>															
AAENGY	Center for Energy	16,390	0	0	0	5,000	0	21,390	8,770	15,003	5,000	16,400	0	0	66,563
AAINRE	Institutional Research Office-Academics	170,703	0	0	0	0	0	170,703	44,383	11,646	8,295	0	0	0	235,027
BARSCH	Research-Business	201,303	0	0	0	0	0	201,303	52,339	0	0	0	0	0	253,642
AHRSCH	Research-Arts/Humanities	26,372	0	0	0	0	0	26,372	6,857	0	0	0	0	0	33,229
AAURCH	Undergraduate Research	39,140	0	0	0	0	0	39,140	10,177	0	0	0	0	0	49,317
	F/S Waiver-E-Research	0	0	0	0	0	0	0	3,957	0	0	0	0	0	3,957
	F/S Waiver-D-Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Research-Unrestricted		572,932	0	0	0	5,000	0	577,932	157,430	26,649	13,295	16,400	0	0	791,706
<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		572,932	0	0	0	5,000	0	577,932	157,430	26,649	13,295	16,400	0	0	791,706

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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>PUBLIC SERVICE UNRESTRICTED</u>															
SVPUSV	Public Service	0	0	0	6,434	0	0	6,434	13	0	0	0	0	0	6,447
Total-Public Service-Unrestricted		0	0	0	6,434	0	0	6,434	13	0	0	0	0	0	6,447
<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	13	0	0	0	0	0	25,749

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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>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	368,550	246,603	56,699	8,516	74,588	0	754,956	191,289	108,682	14,000	0	0	0	1,068,927
AARPLI	Technology Center	60,421	129,391	0	0	62,815	0	252,627	63,328	22,000	3,000	6,132	0	0	347,087
<u>MUSEUM/GALLERIES</u>															
<u>College of Arts and Humanities</u>															
AHMUSG	Museum-General Operations	46,804	33,822	0	0	5,800	0	86,426	24,930	5,000	1,000	0	0	0	117,356
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	5,000	0	0	0	0	5,000
<u>ORGANIZED ACTIVITIES</u>															
<u>College of Arts and Humanities</u>															
AHBRCS	Broadcasting	0	29,092	219	0	8,500	0	37,811	9,335	31,000	2,000	0	0	0	80,146
AHLTHR	Little Theater	0	0	0	0	1,500	0	1,500	2	5,000	0	0	0	0	6,502
<u>College of Applied Science</u>															
ASFARM	Farm	0	60,099	0	0	8,447	0	68,546	22,812	44,878	2,850	0	0	0	139,086
ASFFAD	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/Lmg	8,510	0	0	0	0	0	8,510	2,213	6,350	6,000	0	0	0	23,073
BADEAN	Business-Dean's Office	211,647	22,794	0	1,372	0	0	235,813	62,323	10,824	5,973	28,694	0	0	343,627
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	118,509	50,595	6,678	320	2,320	0	178,422	54,756	3,182	484	9,308	0	0	246,152
EDDEAN	Education- Dean's Office	135,150	43,461	2,172	6,691	6,090	0	193,564	52,140	7,229	3,063	29,451	0	0	285,447
AHDEAN	Arts & Humanities- Dean's Office	99,744	23,318	0	9,006	3,779	0	135,847	36,172	10,000	3,000	59,257	0	0	244,276
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	101,139	22,264	0	3,021	0	0	126,424	33,423	8,264	4,497	30,839	0	0	203,447
NHFADV	Faculty Development- Natural & Health Sciences	0	0	0	0	0	0	0	0	6,000	9,540	0	0	0	15,540
ASDEAN	Applied Science														

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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	
	Dean's Office	163,003	25,698	0	2,977	0	0	191,678	50,606	3,233	11,131	33,540	0	0	290,188
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	128,829	63,080	0	0	0	0	191,909	53,679	13,722	1,900	405	0	0	261,615
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	75,777	0	0	0	0	0	75,777	19,703	100,000	54,270	0	0	0	249,750
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	199,081	318,120	40,000	3,447	27,840	0	588,488	166,645	368,443	10,000	46,000	0	0	1,179,576
CMATCH	SBTDC Small Business	52,678	11,132	0	0	0	0	63,810	17,259	8,291	0	0	0	0	89,360
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	43,866	0	0	0	0	0	43,866
	F/S Waiver-D-Academic Support		0	0	0	0	0	0	6,741	0	0	0	0	0	6,741
Total-Academic Support- Unrestricted		1,769,842	1,079,469	105,768	35,350	201,679	0	3,192,108	911,222	782,004	180,968	785,648	0	0	5,851,950
<u>ACADEMIC SUPPORT RESTRICTED</u>															
	Library-Gen Op	0	0	0	25,548	0	0	25,548	0	0	0	0	0	0	25,548
	Business-Dean's Office	0	0	0	4,116	0	0	4,116	0	0	0	0	0	0	4,116
	Dean-Community Ed/Pro Development	0	0	0	960	0	0	960	0	0	0	0	0	0	960
	Education-Dean's Office	0	0	0	20,073	0	0	20,073	0	0	0	0	0	0	20,073
	Arts & Humanities- Dean's Office	0	0	0	27,018	0	0	27,018	0	0	0	0	0	0	27,018
	Natural & Health Sciences- Dean's Office	0	0	0	9,063	0	0	9,063	0	0	0	0	0	0	9,063
	Applied Science- Dean's Office	0	0	0	8,931	0	0	8,931	0	0	0	0	0	0	8,931
	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	10,341	0	0	10,341	0	0	0	0	0	0	10,341
Total-Academic Support- Restricted		0	0	0	106,050	0	0	106,050	0	0	0	0	0	0	106,050

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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-ACADEMIC SUPPORT: UNRESTRICTED & RESTRICTED		1,769,842	1,079,469	105,768	141,400	201,679	0	3,298,158	911,222	782,004	180,968	785,648	0	0	5,958,000

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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	261,242	190,008	0	791	23,164	0	475,205	138,302	90,925	25,000	0	0	0	729,432
AAADV	Advising & Reg Ctr	289,827	52,632	3,000	3,340	24,122	0	372,921	92,457	11,750	3,700	0	0	0	480,828
111000	Assessment	109,202	0	0	0	5,000	14,400	128,602	28,684	57,714	10,000	0	0	0	225,000
AACTLG	Catalog Publications	0	0	0	0	0	0	0	0	4,545	0	0	0	0	4,545
AAENMG	Dir Enrollment Mgt	127,870	0	0	0	0	0	127,870	33,247	1,000	3,000	0	0	0	165,117
AAINMU	Int'l/Multicultural-Student Services	54,131	26,387	0	0	1,267	0	81,785	23,808	15,800	1,500	0	0	0	122,893
AABROC	Recruitment Brochures	0	0	0	0	0	0	0	0	33,000	0	0	0	0	33,000
AAREGR	Registrar's Office	203,899	285,530	0	1,292	2,815	0	493,536	168,771	24,793	1,000	0	0	0	688,100
AAVETS	Veterans Services	40,530	19,690	0	0	0	0	60,220	16,854	5,000	4,000	0	0	0	86,074
AHNEWS	Student Newspaper-Arkatech	0	0	0	0	15,000	0	15,000	15	23,000	1,000	0	0	0	39,015
<u>VP Fiscal Affairs</u>															
AFFINA	Student Financial Aid	205,900	254,063	0	0	5,000	0	464,963	147,939	40,855	7,255	0	0	0	661,012
	F/S Waiver-E-Student Support		0	0	0	0	0	0	94,474	0	0	0	0	0	94,474
	F/S Waiver-D-Student Support		0	0	0	0	0	0	7,323	0	0	0	0	0	7,323
<u>VP Student Services</u>															
SVDEAN	Dean of Students	126,312	25,774	0	0	25,000	0	177,086	47,503	48,435	7,000	0	0	0	280,024
SVADCL	Assoc Dean Campus Life	220,855	29,026	0	0	54,790	108,000	412,671	75,189	44,776	11,600	0	0	0	544,236
SVADSC	Assoc Dean Stu Conduct	62,037	0	0	0	0	0	62,037	16,130	3,000	0	0	0	0	81,167
SVADSS	Assoc Dean Stu Success	221,682	26,994	0	0	19,000	0	267,676	66,294	65,000	10,000	0	0	0	408,970
SVADSW	Assoc Dean Stu Wellness	105,522	58,126	0	0	12,000	12,000	187,648	46,982	60,342	17,500	0	0	0	312,472
SVDRCH	Drillteam/Cheerleaders	0	0	0	0	42,000	0	42,000	42	47,388	5,000	0	0	0	94,430
SVCONT	Student Svcs Contingency	0	0	0	10,487	0	0	10,487	6	0	0	0	0	0	10,493
SVSINT	Student Initiatives	0	0	0	0	0	0	0	0	0	50,000	0	0	0	50,000
SVSTSN	Student Senate	0	0	0	0	0	0	0	0	443,000	0	0	0	0	443,000
Total-Student Services-Unrestricted		2,029,009	968,230	3,000	15,910	229,158	134,400	3,379,707	1,004,020	1,020,323	157,555	0	0	0	5,561,605
<u>STUDENT SERVICES RESTRICTED</u>															
Admissions/Student															
	Recruitment	0	0	0	2,373	0	0	2,373	0	0	0	0	0	0	2,373
	Advising/Registration	0	0	0	10,020	0	0	10,020	0	0	0	0	0	0	10,020
	Registrar's Office	0	0	0	3,876	0	0	3,876	0	0	0	0	0	0	3,876
	Student Svcs Contingency	0	0	0	31,461	0	0	31,461	0	0	0	0	0	0	31,461
Total-Student Services-															

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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	
Restricted		0	0	0	47,730	0	0	47,730	0	0	0	0	0	0	47,730
TOTAL-STUDENT SERVICES-UNRESTRICTED & RESTRICTED															
		2,029,009	968,230	3,000	63,640	229,158	134,400	3,427,437	1,004,020	1,020,323	157,555	0	0	0	5,609,335
<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	384,879	25,258	0	0	0	0	410,137	113,660	96,034	11,706	0	0	0	631,537
PRCONT	President-Contingency	0	0	0	134	0	0	134	0	165,000	0	0	0	0	165,134
PRAFAC	Affirmative Action/ Disability Services	62,280	0	0	0	0	0	62,280	16,193	3,581	0	0	0	0	82,054
PRGOVT	Governmental Relations	148,000	0	0	0	0	0	148,000	38,480	48,265	0	0	0	0	234,745
PRCOUN	Legal Counsel	148,000	38,314	0	0	9,450	0	195,764	51,232	26,559	5,000	2,500	0	0	281,055
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	84,769	0	0	0	0	0	84,769	22,040	372,805	0	0	0	0	479,614
PRCOLI	Tucker Coliseum	55,406	64,792	9,481	0	0	0	129,679	42,409	8,288	840	0	0	0	181,216
<u>VP Academic Affairs</u>															
AAVIPR	Vice Pres for Academic Affairs	397,529	0	0	0	7,650	0	405,179	110,099	37,413	6,464	0	0	0	559,155
AAACRE	Accreditation Expense	0	0	0	0	0	0	0	0	38,810	9,000	0	0	0	47,810
AAAPT	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	Information Systems	670,329	843,194	8,315	0	25,624	0	1,547,462	470,085	299,350	12,040	27,097	0	0	2,356,034
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	202,719	23,750	0	0	0	226,469
<u>VP Fiscal Affairs</u>															
AFVIPR	Vice Pres-Fiscal Affairs	296,878	0	0	0	0	0	296,878	82,261	180,182	4,385	20,000	0	0	583,706
	Arbitrage Review	0	0	0	0	0	0	0	0	13,000	0	0	0	0	13,000
AFADSV	Admin Services	75,500	55,183	0	0	0	0	130,683	37,286	11,636	2,955	0	0	0	182,560
	Bank Service Charge	0	0	0	0	0	0	0	0	170,000	0	0	0	0	170,000
AFBDGT	Budget	289,908	89,825	0	0	0	0	379,733	106,823	16,243	8,199	0	0	0	510,998
	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	239,000	184,774	0	0	0	0	423,774	133,194	43,752	5,490	0	0	0	606,210
AFHRES	Human Resources	62,000	173,071	766	0	0	0	235,837	81,462	18,041	2,424	0	0	0	337,764
AFEDIS	Employee Disability Srvs	0	0	0	0	0	0	0	0	2,563	0	0	0	0	2,563

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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-Institutional Support		0	0	0	0	0	0	111,573	0	0	0	0	0	111,573
	F/S Waiver-D-Institutional Support		0	0	0	0	0	0	33,127	0	0	0	0	0	33,127
AFLFIN	Liability & Fidelity														
	Insurance	0	0	0	0	0	0	0	0	1,706	0	0	0	0	1,706
AFPMTR	Motor Pool	0	60,494	0	0	0	0	60,494	20,370	90,043	0	0	0	0	170,907
	Post Retirement Benefits	0	0	0	0	0	0	0	631,000	0	0	0	0	0	631,000
AFPRSS	Payroll & Special Services	62,000	133,697	0	0	0	0	195,697	58,897	12,403	2,955	0	0	0	269,952
AFPURC	Purchasing	58,000	131,430	0	0	0	0	189,430	58,171	24,489	3,960	0	0	0	276,050
AFSTAC	Student Accounts	160,290	254,019	5,000	0	894	0	420,203	128,431	64,246	4,950	0	0	0	617,830
AFSURE	Surety Bonds	0	0	0	0	0	0	0	0	1,929	0	0	0	0	1,929
AFTSEM	Tech, Software, Equip Maint		0	0	0	0	0	0	0	2,098,044	0	170,246	0	0	2,268,290
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	187,780	38,897	0	0	0	0	226,677	63,863	38,363	7,000	0	0	0	335,903
SVUNRL	University Relations	285,862	40,132	0	0	2,168	10,000	338,162	92,508	844,362	723	0	0	0	1,275,755
SVPSFT	Public Safety	56,631	519,615	19,919	0	774	0	596,939	194,035	67,946	22,272	43,180	0	0	924,372
<u>VP Development</u>															
DVVIPR	VP for Development	548,713	79,838	0	0	15,582	0	644,133	173,553	104,772	49,680	0	0	0	972,138
DVALUM	Alumni Office	203,136	26,994	0	0	4,568	0	234,698	64,546	156,831	28,314	0	0	0	484,389
DVCONT	Dev-Contingency	0	0	0	275	0	0	275	0	0	0	0	0	0	275
Total-Institutional Support Unrestricted		4,494,890	2,759,527	43,481	4,227	527,510	10,000	7,839,635	3,035,978	5,550,890	274,533	280,739	0	0	16,981,775
<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	11,454	0	0	11,454	0	0	0	0	0	0	11,454
DVCONT	Development Contingency		0	0	825	0	0	825	0	0	0	0	0	0	825
Total-Institutional Support Restricted		0	0	0	12,681	0	0	12,681	0	0	0	0	0	0	12,681
TOTAL-INSTITUTIONAL SUPPORT UNRESTRICTED & RESTRICTED		4,494,890	2,759,527	43,481	16,908	527,510	10,000	7,852,316	3,035,978	5,550,890	274,533	280,739	0	0	16,994,456

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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>OPERATION AND MAINTENANCE OF PHYSICAL PLANT UNRESTRICTED</u>															
AFPLAD	Plant Adm and Planning	151,000	131,530	0	0	0	0	282,530	90,906	9,366	1,245	0	0	0	384,047
AFPBLD	Building Maintenance	0	760,945	47,048	0	0	0	807,993	263,526	169,098	9,392	0	0	0	1,250,009
AFPCUS	Custodial Services	0	848,350	13,940	0	0	0	862,290	314,825	112,326	315	0	0	0	1,289,756
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	12,000	0	0	0	0	12,000
AFPGRD	Landscape & Grounds	0	320,145	101,348	0	0	0	421,493	117,241	90,728	7,923	0	0	0	637,385
AFPINS	Property Insurance	0	0	0	0	0	0	0	0	154,877	0	0	0	0	154,877
AFPTRE	Tree Maintenance	0	131,111	0	0	0	0	131,111	41,949	194,801	0	16,000	0	0	383,861
AFUTIL	Utilities	0	0	0	0	0	0	0	0	2,550,434	0	0	0	0	2,550,434
AFWAST	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	32,936	0	0	0	0	0	32,936
	F/S Waiver-D-Physical Plt	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	18,915	0	0	0	0	0	18,915
Total-Physical Plant Unrestricted		151,000	2,192,081	162,336	0	0	0	2,505,417	880,298	3,378,415	18,875	16,000	0	0	6,799,005
<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		151,000	2,192,081	162,336	0	0	0	2,505,417	880,298	3,378,415	18,875	16,000	0	0	6,799,005

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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>															
<u>Academic Affairs</u>															
	Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	82,051	82,051
	Con't Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	72,000	72,000
	Distinguished Scholars	0	0	0	0	0	0	0	0	0	0	0	0	2,397,600	2,397,600
	Con't Distinguished	0	0	0	0	0	0	0	0	0	0	0	0	3,750,300	3,750,300
	Second Century Scholars	0	0	0	0	0	0	0	0	0	0	0	0	803,250	803,250
	Con't Second Century	0	0	0	0	0	0	0	0	0	0	0	0	913,410	913,410
	University Honors	0	0	0	0	0	0	0	0	0	0	0	0	265,000	265,000
	Con't University Honors	0	0	0	0	0	0	0	0	0	0	0	0	349,700	349,700
	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	60,000	60,000
	Tuition Waiver-Over 60	0	0	0	0	0	0	0	0	0	0	0	0	135,000	135,000
	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	56,331	56,331
	Community College Trnsfr	0	0	0	0	0	0	0	0	0	0	0	0	120,000	120,000
	Continuing CC Transfer	0	0	0	0	0	0	0	0	0	0	0	0	60,000	60,000
	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	20,000	20,000
	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	1,519,399	1,519,399
	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	95,000	95,000
	Thea Arts	0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000
	Academic Affairs-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	462,672	462,672
<u>Student Services</u>															
	Leadership	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
	Student Services-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	42,340	42,340
Total-Scholarships	Unrestricted	0	0	0	0	0	0	0	0	0	0	0	0	11,375,053	11,375,053
<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

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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	
	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
	Federal														
	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
	Private														
	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	0	15,180,000	15,180,000
	TOTAL-SCHOLARSHIPS UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	26,555,053	26,555,053
	<u>MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED</u>														
	Arts & Humanities	0	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	0	295,044	0	295,044
	Academic Advising Ctr	0	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	0	53,950	0	53,950
	Strategic Initiatives	0	0	0	0	0	0	0	0	0	0	0	1,109,278	0	1,109,278
	New Academic Facility	0	0	0	0	0	0	0	0	0	0	0	204,573	0	204,573
	Physical Plant	0	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	0	591,672	0	591,672
	Total-Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	0	0	2,987,624	0	2,987,624
	<u>MANDATORY TRANSFERS-DEBT SERVICE RESTRICTED</u>														
	Total-Mandatory Transfers Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL-MANDATORY TRANSFERS UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	2,987,624	0	2,987,624

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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>NON-MANDATORY TRANSFERS UNRESTRICTED</u>															
	Infra-Structure Reserve-Main		0	0	0	0	0	0	0	0	0	727,683	0	0	727,683
	Intra-Structure Resersve-Lake Point		0	0	0	0	0	0	0	0	0	30,060	0	0	30,060
	Total-Non Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	0	757,743	0	0	757,743
<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	757,743	0	0	757,743
<u>EDUCCATIONAL AND GENERAL TOTALS</u>															
	TOTAL - EDUCATIONAL ANE GENERAL-UNRESTRICTED	29,932,259	7,761,704	487,600	61,921	2,006,330	713,400	40,963,214	12,009,564	12,933,451	913,743	2,324,974	2,987,624	11,375,053	83,507,623
	TOTAL - EDUCATIONAL ANE GENERAL RESTRICTED	0	0	0	185,763	0	0	185,763	0	0	0	0	0	15,180,000	15,365,763
	TOTAL - EDUCATIONAL ANE GENERAL-UNRESTRICTED & RESTRICTED	29,932,259	7,761,704	487,600	247,684	2,006,330	713,400	41,148,977	12,009,564	12,933,451	913,743	2,324,974	2,987,624	26,555,053	98,873,386

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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>AUXILIARY ENTERPRISES</u>															
<u>RESIDENCE LIFE UNRESTRICTED</u>															
SVRLMN	Residence Life Maint	0	222,147	0	0	0	0	222,147	83,791	105,000	7,000	0	0	0	417,938
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	253,499	130,771	1,000	2,851	130,000	12,000	530,121	160,924	92,750	10,000	5,000	0	4,536	803,331
	F/S Wvr E-Residence Life	0	0	0	0	0	0	0	15,660	0	0	0	0	0	15,660
	F/S Wvr D-Residence Life	0	0	0	0	0	0	0	5,236	0	0	0	0	0	5,236
SVRLBA	Baswell Hall	0	25,708	0	0	43,002	12,000	80,710	12,954	190,000	1,000	0	0	4,536	289,200
SVRLBR	Brown Hall	0	25,906	0	0	36,716	12,000	74,622	12,247	129,000	1,000	0	0	4,536	221,405
SVRLCA	Caraway Hall	0	17,010	0	0	27,910	12,000	56,920	8,847	115,000	1,000	0	0	4,536	186,303
SVRLCR	Critz Hall	0	29,582	0	0	20,000	12,000	61,582	14,846	129,880	1,000	0	0	4,536	211,844
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	6,000	0	6,000	0	15,000	0	0	0	0	21,000
SVRLHU	Hughes Hall	0	17,010	0	0	25,000	0	42,010	8,834	65,000	0	0	0	0	115,844
SVRLJO	Jones Hall	0	19,072	0	0	36,716	12,000	67,788	9,188	155,000	1,000	0	0	4,536	237,512
SVRLMS	M Street Hall	0	48,867	0	0	60,000	12,000	120,867	26,003	290,000	1,000	0	0	4,536	442,406
SVRLNU	Nutt Hall	0	22,622	0	0	55,074	12,000	89,696	11,317	333,000	1,000	0	0	4,536	439,549
SVRLPA	Paine Hall	0	17,401	0	0	37,216	12,000	66,617	8,944	188,000	1,000	0	0	4,536	269,097
SVRLRO	Roush Hall	0	16,614	0	0	24,344	12,000	52,958	12,072	97,000	1,000	0	0	4,536	167,566
SVRLSH	South Hall	0	8,307	0	0	13,858	12,000	34,165	4,027	55,000	1,000	0	0	4,536	98,728
SVRLSS	Stadium Suites	0	0	0	0	14,358	12,000	26,358	24	65,000	1,000	0	0	4,536	96,918
SVRLTK	Tucker Hall	0	0	0	0	18,860	0	18,860	32	75,000	1,000	0	0	0	94,892
SVRLTU	Turner Hall	0	25,906	0	0	36,716	12,000	74,622	12,985	132,000	1,000	0	0	4,536	225,143
SVRLVP	Vista Place	0	0	0	0	31,000	12,000	43,000	39	974,999	1,000	0	0	4,536	1,023,574
SVRLWI	Wilson Hall	0	34,411	0	0	37,016	12,000	83,427	17,755	151,000	1,000	0	0	4,536	257,718
	Arbitrage Review	0	0	0	0	0	0	0	0	12,200	0	0	0	0	12,200
SVRLCN	R&R Reserve	0	0	0	0	0	0	0	0	909,086	0	0	0	0	909,086
	RL Debt Service	0	0	0	0	0	0	0	0	0	0	0	2,752,654	0	2,752,654
Total-Residence Life Unrestricted		253,499	661,334	1,000	2,851	653,786	180,000	1,752,470	425,725	4,378,155	47,000	5,000	2,752,654	68,040	9,429,044
<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 &															

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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	
RESTRICTED		253,499	661,334	1,000	11,404	653,786	180,000	1,761,023	425,725	4,378,155	47,000	5,000	2,752,654	68,040	9,437,597
	<u>FOOD SERVICE UNRESTRICTED</u>														
AFFOOD	Food Service	28,941	14,852	0	0	0	0	43,793	12,312	5,547,289	6,300	0	0	0	5,609,694
	Food Service-Debt Service	0	0	0	0	0	0	0	0	0	0	0	539,770	0	539,770
	Total-Food Service Unrestricted	28,941	14,852	0	0	0	0	43,793	12,312	5,547,289	6,300	0	539,770	0	6,149,464
	<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	28,941	14,852	0	0	0	0	43,793	12,312	5,547,289	6,300	0	539,770	0	6,149,464
	<u>BOOKSTORE UNRESTRICTED</u>														
AFBKAD	Bookstore-Administration	59,800	125,999	18,500	2,495	19,500	0	226,294	70,216	50,000	7,000	3,000	0	0	356,510
AFBKCS	Bookstore-Cost of Sales	0	0	0	0	0	0	0	0	2,234,150	0	0	0	0	2,234,150
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	44,226	0	1,248	8,000	0	53,474	18,866	170,000	0	0	0	0	242,340
	Total-Bookstore Unrestricted	59,800	170,225	18,500	3,743	27,500	0	279,768	89,082	2,509,150	7,000	3,000	0	0	2,888,000
	<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														

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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	
Restricted		0	0	0	11,229	0	0	11,229	0	0	0	0	0	0	11,229
TOTAL-BOOKSTORE UNRESTRICTED & RESTRICTED															
		59,800	170,225	18,500	14,972	27,500	0	290,997	89,082	2,509,150	7,000	3,000	0	0	2,899,229
<u>ATHLETICS UNRESTRICTED</u>															
ATDIRC	Athletic Dir Office	55,707	66,985	0	0	0	0	122,692	44,974	80,193	55,323	3,000	0	0	306,182
	Debt Service	0	0	0	0	0	0	0	0	0	0	0	474,511	0	474,511
ATFACI	Facilities Charges	0	46,134	3,000	0	1,200	0	50,334	23,275	204,034	0	0	0	0	277,643
	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	350,100	0	0	0	0	350,100
ATINFO	Sports Info Office	43,860	0	0	0	14,000	12,000	69,860	12,996	7,876	10,916	0	0	8,964	110,612
ATTRNR	Athletic Trainer	124,372	0	0	0	0	6,000	130,372	35,657	35,110	0	0	0	4,482	205,621
ATCONT	Athletic Contingency	0	0	0	4,126	0	0	4,126	56,102	0	0	0	0	0	60,228
	F/S Wvr E-Athletics	0	0	0	0	0	0	0	16,169	0	0	0	0	0	16,169
	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	347,462	4,000	0	0	0	24,000	375,462	49,101	101,324	64,394	0	0	489,384	1,079,665
ATBSBM	Men's Baseball	68,465	0	0	0	0	6,000	74,465	21,288	21,772	21,317	0	0	122,346	261,188
ATBKTM	Men's Basketball	93,947	500	0	0	0	6,000	100,447	23,774	32,103	27,632	0	0	135,940	319,896
ATGLFM	Men's Golf	9,435	0	0	0	0	0	9,435	4,201	5,610	8,775	0	0	48,938	76,959
ATBKTW	Women's Basketball	92,705	500	0	0	0	6,000	99,205	23,114	32,103	27,632	0	0	135,940	317,994
ATCRCW	Women's Cross Country	13,796	0	0	0	0	0	13,796	2,456	5,560	5,963	0	0	81,564	109,339
ATGLFW	Women's Golf	12,320	0	0	0	0	0	12,320	3,846	5,610	8,775	0	0	73,408	103,959
ATSFTW	Women's Softball	72,167	0	0	0	0	6,000	78,167	23,247	21,622	20,787	0	0	97,877	241,700
ATTENW	Women's Tennis	18,870	0	0	0	0	0	18,870	6,071	5,035	6,568	0	0	81,564	118,108
ATVOLW	Women's Volleyball	<u>34,356</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>46,356</u>	<u>10,016</u>	<u>26,603</u>	<u>20,078</u>	<u>0</u>	<u>0</u>	<u>98,752</u>	<u>201,805</u>
Total-Athletics Unrestricted		987,462	118,119	3,000	4,126	15,200	78,000	1,205,907	364,787	934,655	308,160	3,000	474,511	1,387,859	4,678,879
<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															
		987,462	118,119	3,000	16,504	15,200	78,000	1,218,285	364,787	934,655	308,160	3,000	474,511	1,387,859	4,691,257

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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 HEALTH SERVICES UNRESTRICTED</u>															
SVHLTH	Student Health Services	126,592	97,515	2,500	377	7,500	0	234,484	80,120	284,360	5,000	5,000	0	0	608,964
SVHCON	Contingency	0	0	0	0	0	0	0	0	20,000	0	0	0	0	20,000
Total-Student Health Services Unrestricted		126,592	97,515	2,500	377	7,500	0	234,484	80,120	304,360	5,000	5,000	0	0	628,964
<u>STUDENT HEALTH SERVICES RESTRICTED</u>															
Student Health Services		0	0	0	1,131	0	0	1,131	0	0	0	0	0	0	1,131
Total-Student Health Services Restricted		0	0	0	1,131	0	0	1,131	0	0	0	0	0	0	1,131
TOTAL-STUDENT HEALTH-SERVICES-UNRESTRICTED & RESTRICTED		126,592	97,515	2,500	1,508	7,500	0	235,615	80,120	304,360	5,000	5,000	0	0	630,095
<u>EDUCATIONAL AND GENERAL TOTALS</u>															
<u>AUXILIARY ENTERPRISES TOTALS</u>															
<u>GRAND TOTALS</u>															
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED		29,932,259	7,761,704	487,600	61,921	2,006,330	713,400	40,963,214	12,009,564	12,933,451	913,743	2,324,974	2,987,624	11,375,053	83,507,623
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		29,932,259	7,761,704	487,600	247,684	2,006,330	713,400	41,148,977	12,009,564	12,933,451	913,743	2,324,974	2,987,624	26,555,053	98,873,386
TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED		1,456,294	1,062,045	25,000	11,097	703,986	258,000	3,516,422	972,026	13,673,609	373,460	16,000	3,766,935	1,455,899	23,774,351
TOTAL-AUXILIARY ENTERPRISES RESTRICTED		0	0	0	33,291	0	0	33,291	0	0	0	0	0	0	33,291

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2013-14**

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-AUXILIARY ENTERPRISES RESTRICTED & UNRESTRICTED		1,456,294	1,062,045	25,000	44,388	703,986	258,000	3,549,713	972,026	13,673,609	373,460	16,000	3,766,935	1,455,899	23,807,642
GRAND TOTAL- EDUCATIONAL & GENERAL & AUXILIARY ENTERPRISES		<u>31,388,553</u>	<u>8,823,749</u>	<u>512,600</u>	<u>292,072</u>	<u>2,710,316</u>	<u>971,400</u>	<u>44,698,690</u>	<u>12,981,590</u>	<u>26,607,060</u>	<u>1,287,203</u>	<u>2,340,974</u>	<u>6,754,559</u>	<u>28,010,952</u>	<u>122,681,028</u>

**OZARK CAMPUS
OPERATING BUDGET
FY 2013-14**

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2013-14**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
<u>EDUCATIONAL AND GENERAL</u>							
<u>TUITION</u>							
116000	600000	501100	100010	Tuition-Fall	997,331	0	997,331
116000	600000	501150	100010	Tuition-Spring	955,961	0	955,961
116000	600000	501200	100010	Tuition-Summer I	172,828	0	172,828
116000	600000	501250	100010	Tuition-Summer II	50,812	0	50,812
116000	600000	507930	320000	Tuition-Academic Outreach Transfer	298,580	0	298,580
116000	600000	501500	100010	Tuition-High School Waiver	(201,429)	0	(201,429)
116500	624500	501100	100010	Tuition-Fall-Undergraduate ATCC Program	164,930	0	164,930
116500	624500	501150	100010	Tuition-Spring-Undergraduate ATCC Program	159,036	0	159,036
116500	624500	501500	100010	Tuition-High School Waiver ATCC Program	(161,983)	0	(161,983)
116000	625100	501700	100200	Tuition-Non Credit Instruction General	12,000	0	12,000
116500	624500	501700	100200	Tuition-Non Credit- Oz ATU CC Apprenticeships	<u>35,000</u>	<u>0</u>	<u>35,000</u>
Sub-Total Tuition					2,483,066	0	2,483,066
<u>FEES</u>							
116000	600000	502351	101000	Fee-Student Support	161,352	0	161,352
116000	600000	502241	101000	Fee-Distance Learning	17,000	0	17,000
116000	622600	502305	101000	Fee-EMT/Paramedic	6,500	0	6,500
116000	600000	502260	101000	Fee-Instructional Support	179,671	0	179,671
116000	622700	502300	101000	Fee-Nursing	10,719	0	10,719
116000	622650	502325	101000	Fee-Physical Therapist	450	0	450
116000	600000	502115	101000	Fee-Allied Health Lab	170,000	0	170,000
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	622200	502380	101000	Fee-Welding	13,620	0	13,620
116000	600000	502257	101000	Fee-Infrastructure	120,265	0	120,265

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2013-14**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
116000	600000	502360	101000	Fee-Technology	<u>345,731</u>	<u>0</u>	<u>345,731</u>
				Sub-Total Fees	1,118,845	0	1,118,845
				Total Tuition and Fees	3,601,911	0	3,601,911
<u>STATE APPROPRIATIONS</u>							
116000	600000	503210	121000	State Appropriations - Regular	2,394,591	0	2,394,591
116000	600000	503230	121000	ETA 1500 Workforce 2000 Funds	798,874	0	798,874
<u>DESIGNATED STATE AID</u>							
116500	624500	503400	122000	Oz ATU Career Center - Vocational Center Aid	<u>657,510</u>	<u>0</u>	<u>657,510</u>
				Total-State Appropriations	3,850,975	0	<u>3,850,975</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	575	0	575
116000	600000	506870	160000	Testing	16,436	0	16,436
116000	600000	506875	160000	Traffic Fines	2,700	0	2,700

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2013-14**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
116000	600000	506885	160000	Vehicle Hang Tags	14,860	0	14,860
116000	600000	506350	160000	Cosmetology Services to Public	3,600	0	3,600
116500	624500	506301	160000	Oz ATU CC Area High School Reimbursement	610,545	0	610,545
116500	624500	506305	160000	Oz ATU CC House Revenue	45,000	0	45,000
116500	624500	506710	160000	Oz ATU CC Facilities Rental	<u>2,400</u>	<u>0</u>	<u>2,400</u>
				Total-Sales and Services of Educational Activities	696,116	0	696,116
				<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	30	0	30
116000	600000	507650	171000	Miscellaneous Income	1,500	0	1,500
116500	624500	507650	171000	Oz ATU CC Miscellaneous Income	<u>19,973</u>	<u>0</u>	<u>19,973</u>
				Total-Other Sources	46,333	0	46,333
				Total Educational and General Revenue	8,195,335	38,381	8,233,716
				<u>AUXILIARY ENTERPRISES</u>			
				<u>BOOKSTORE</u>			
156000	632000	506200	161000	Bookstore-Books	700,750	0	700,750
156000	632000	506210	161000	Bookstore-Rental Fines	1,500	0	1,500
156000	632000	506731	161000	Bookstore-GJ Interdepartmental Sales	75,000	0	75,000
156000	632500	506890	161000	Vending	2,000	0	2,000
217700	632020	504000	161000	Federal CWS 75%	<u>0</u>	<u>3,813</u>	<u>3,813</u>

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2013-14**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
				Total-Bookstore	779,250	3,813	783,063
				<u>FOOD SERVICE</u>			
158000	632400	506081	161000	10 Meals \$165 DCB Fall	3,000	0	3,000
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	2,500	0	2,500
158000	632400	506835	161000	Food Court Commission	<u>4,000</u>	<u>0</u>	<u>4,000</u>
				Total Food Service	14,700	0	14,700
				Total-Auxiliary Enterprises	793,950	3,813	797,763
				Grand Total Income	8,989,285	42,194	9,031,479

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2013-14**

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	55,799	0	0	0	0	55,799	16,166	8,190	1,000	0	0	0	81,155
ZAAALT	Applied Science/Laboratory Tech	34,350	0	0	0	0	34,350	9,962	6,600	375	0	0	0	51,287
ZAAAST	Automotive Technology	86,893	0	0	0	0	86,893	25,199	11,590	800	0	0	0	124,482
ZAACRT	Collision Repair Technology	87,970	0	0	0	0	87,970	25,512	18,100	750	0	0	0	132,332
ZACOS	Cosmetology	82,932	0	1,000	0	0	83,932	24,133	17,667	1,700	0	0	0	127,432
ZAAICS	Industrial Control Systems	136,430	0	0	0	0	136,430	39,565	8,000	500	0	0	0	184,495
ZAAVIT	Viticulture and Enology	52,570	0	0	0	0	52,570	15,246	5,000	0	0	0	0	72,816
ZAAWLD	Welding Technology	<u>55,775</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>55,775</u>	16,175	<u>36,500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>108,950</u>
	Total-Division of Industrial Tech	592,719	0	1,000	0	0	593,719	171,958	111,647	5,625	0	0	0	882,949
<u>Division of Allied Health</u>														
ZAAADN	Assoc Degree Nursing	91,619	0	0	0	0	91,619	26,570	9,000	0	0	0	0	127,189
ZAACVT	Cardiovascular Technology	115,769	0	0	0	0	115,769	33,574	11,000	3,000	0	0	0	163,343
ZAAHIT	Health Information Technology	131,498	0	0	0	0	131,498	38,135	10,000	0	0	0	0	179,633
ZAAHUM	Human Services Applied Science	35,700	0	0	0	0	35,700	10,353	4,500	1,500	0	0	0	52,053
ZAAOTA	Occupational Therapy Asst	129,693	0	0	0	0	129,693	37,611	12,600	2,000	0	0	0	181,904
ZAAEMT	Paramedic/EMT	120,696	7,695	4,500	0	0	132,891	38,577	24,600	3,500	0	0	0	199,568
ZAAPTA	Physical Therapist Assistant	121,548	7,695	0	0	0	129,243	38,458	11,125	200	0	0	0	179,026
ZAALPN	Practical Nursing	<u>192,570</u>	<u>7,929</u>	<u>11,000</u>	<u>0</u>	<u>0</u>	<u>211,499</u>	60,047	<u>20,883</u>	<u>9,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>301,929</u>
	Total-Division of Allied Health	939,093	23,319	15,500	0	0	977,912	283,325	103,708	19,700	0	0	0	1,384,645
<u>Division of General Technology</u>														
ZAABUS	Business Technology	249,092	0	0	0	0	249,092	72,237	10,650	2,500	0	0	0	334,479
ZAACIS	Computer Information Systems	<u>47,393</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,393</u>	13,744	<u>6,450</u>	<u>375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>67,962</u>
	Total-Division of General Technology	296,485	0	0	0	0	296,485	85,981	17,100	2,875	0	0	0	402,441
<u>Division of General Education</u>														
ZAAENG	English	128,660	0	0	0	0	128,660	37,312	900	500	0	0	0	167,372
ZAAETH	Mathematics	<u>53,832</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>53,832</u>	15,612	<u>5,075</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>74,769</u>
	Total-Division of General Education	182,492	0	0	0	0	182,492	52,924	5,975	750	0	0	0	242,141

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2013-14**

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>	7,308	<u>7,750</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,758</u>
	Total-Division of Public Service	25,200	0	0	0	0	25,200	7,308	7,750	500	0	0	0	40,758
<u>Arkansas Tech University Career Center</u>														
ZCCAST	Oz ATU CC Auto Service Tech	82,884	0	0	0	0	82,884	28,923	15,500	1,000	0	0	0	128,307
ZCCEN	Oz ATU CC Computer Engineering	42,212	0	0	0	0	42,212	12,974	10,600	1,000	0	0	0	66,786
ZCCCHS	Oz ATU CC Concurrent HS Prg	0	0	0	0	0	0	0	161,983	0	0	0	0	161,983
ZCCCON	Oz ATU CC Construction Tech	35,305	0	0	0	0	35,305	13,149	60,000	1,500	0	0	0	109,954
ZCCCOS	Oz ATU CC Cosmetology	0	0	0	0	0	0	0	95,000	0	0	0	0	95,000
ZCCCRJ	Oz ATU CC Criminal Justice	36,364	0	0	0	0	36,364	13,397	500	1,500	0	0	0	51,761
ZCCUL	Oz ATU CC Culinary Arts	36,364	0	0	0	0	36,364	11,855	12,500	1,000	0	0	0	61,719
ZCCDFT	Oz ATU CC Drafting	34,613	0	0	0	0	34,613	12,904	8,500	1,500	0	0	0	57,517
ZCCHST	Oz ATU CC Health Science Tech	83,202	0	0	0	0	83,202	27,629	9,500	2,500	0	0	0	122,831
ZCCFAB	Oz ATU CC Metal Fabrication	<u>49,933</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>49,933</u>	<u>20,769</u>	<u>17,000</u>	<u>1,500</u>	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>149,202</u>
	Total-ATU Career Center Instruction	400,877	0	0	0	0	400,877	141,600	391,083	11,500	60,000	0	0	1,005,060
<u>Non-Credit Instruction</u>														
ZBUSIN	Non-Credit B-I Outreach	74,460	0	2,000	0	0	76,460	21,757	4,250	3,600	0	0	0	106,067
ZANGEN	Non Credit Instruction General	0	0	2,149	0	0	2,149	168	9,683	0	0	0	0	12,000
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>35,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>
	Total-Non-Credit Instruction	74,460	0	4,149	0	0	78,609	21,925	48,933	3,600	0	0	0	153,067
<u>Other</u>														
ZSVSSP	Technology Equipment	0	0	0	0	0	0	0	0	0	345,731	0	0	345,731
	Student Success	0	0	4,800	0	0	4,800	391	0	0	0	0	0	5,191
	Oz F/S Wvr-E-Instruction	0	0	0	0	0	0	57,027	0	0	0	0	0	57,027
	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>22,547</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,547</u>
	Total-Instruction Unrestricted	2,511,326	23,319	25,449	0	0	2,560,094	844,986	686,196	44,550	405,731	0	0	4,541,557

ACADEMIC SUPPORT-UNRESTRICTED

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2013-14**

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	38,872	0	1,500	0	4,000	44,372	11,405	6,430	750	0	0	0	62,957
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		38,872	0	1,500	0	4,000	44,372	11,405	15,930	750	0	0	0	72,457
<u>STUDENT SERVICES-UNRESTRICTED</u>														
ZSVREG	Admissions/Registrar's Office	40,800	39,372	0	0	0	80,172	28,247	11,700	2,700	0	0	0	122,819
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	43,600	23,318	0	0	0	66,918	22,366	4,230	1,350	0	0	0	94,864
	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
ZRECR	Recruitment	26,520	0	0	0	0	26,520	7,691	1,800	3,050	0	0	0	39,061
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	11,361	0	0	0	0	0	11,361
	Oz F/S Wvr-D-Student Support	0	0	0	0	0	0	4,807	0	0	0	0	0	4,807
ZCCSTS	Oz ATU CC Student Services	68,847	27,369	0	0	0	96,216	32,052	4,500	1,500	0	0	0	134,268
Total-Student Services Unrestricted		179,767	90,059	1,000	0	0	270,826	106,606	62,928	10,500	0	0	0	450,860
<u>INSTITUTIONAL SUPPORT UNRESTRICTED</u>														
ZCHANC	Chancellor's Office	125,000	34,572	0	0	0	159,572	50,664	6,000	6,300	0	0	0	222,536
ZCMREL	Community Relations	49,544	0	0	0	0	49,544	14,368	17,800	2,250	0	0	0	83,962
ZCHPIO	Public Information Office	0	38,079	0	0	1,000	39,079	15,879	3,000	0	0	0	0	57,958
ZCHHRS	Human Resources	0	26,387	0	0	0	26,387	11,001	2,130	450	0	0	0	39,968
ZCHOFN	Official Functions	0	0	0	0	0	0	0	4,000	4,500	0	0	0	8,500
ZAAOFF	Academic Affairs	128,747	30,165	0	0	0	158,912	49,913	8,100	3,150	0	0	0	220,075
ZAACSV	Computer Services	42,432	0	1,500	0	0	43,932	12,428	9,000	900	0	0	0	66,260
ZFAOFF	Fiscal Affairs	134,988	79,952	0	0	0	214,940	72,479	16,093	3,150	2,500	0	0	309,162
ZFABGC	Background Check	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
	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

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2013-14**

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
ZFACON	Contingency	0	0	6,000	6,127	0	12,127	9,111	99,766	36,057	4,271	0	0	161,332
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	32,811	0	0	0	32,811	13,679	3,000	0	0	0	0	49,490
ZSVADM	Student Services Admin	121,889	37,198	1,000	0	0	160,087	50,938	5,430	3,150	0	0	0	219,605
ZFTSEM	Tech Software & Equip Mtn	0	0	0	0	0	0	0	210,572	0	0	0	0	210,572
ZSVADV	Advertising	0	0	0	0	0	0	0	65,500	0	0	0	0	65,500
ZSVCOM	Commencement	0	0	0	0	0	0	0	7,300	0	0	0	0	7,300
ZSTAFF	Staff Council	0	0	0	0	0	0	0	1,500	0	0	0	0	1,500
	Oz F/S Wvr-E-Institutional Support	0	0	0	0	0	0	9,684	0	0	0	0	0	9,684
	Oz F/S Wvr-D-Institutional Support	0	0	0	0	0	0	7,299	0	0	0	0	0	7,299
ZCCADM	Oz ATU CC Administratioin	<u>75,075</u>	<u>29,836</u>	<u>18,496</u>	<u>0</u>	<u>0</u>	<u>123,407</u>	<u>35,638</u>	<u>20,500</u>	<u>3,500</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>198,045</u>
Total-Institutional Support Unrestricted		677,675	309,000	26,996	6,127	1,000	1,020,798	353,081	601,731	63,407	21,771	0	0	2,060,788
<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	0	168,958	7,000	0	0	175,958	71,009	148,488	0	5,000	0	0	400,455
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	212,663	0	0	0	0	212,663
	Oz F/S Wvr-E-Physical Plant	0	0	0	0	0	0	1,962	0	0	0	0	0	1,962
	Oz F/S Wvr-D-Physical Plant	0	0	0	0	0	0	1,122	0	0	0	0	0	1,122
ZCCCUS	Oz ATU CC Custodial Services	0	27,706	8,330	0	0	36,036	13,125	7,000	0	0	0	0	56,161
ZCCPTL	Oz ATU CC Physical Plant	0	0	0	0	0	0	0	20,000	0	4,000	0	0	24,000
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>79,877</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>79,877</u>
Total-Physical Plant Unrestricted		0	196,664	15,330	0	0	211,994	87,218	499,028	0	9,000	0	0	807,240
<u>SCHOLARSHIPS-UNRESTRICTED</u>														

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2013-14**

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 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
	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>29,000</u>	<u>0</u>	<u>0</u>	<u>29,000</u>
	Total-Non Mandatory Transfers	0	0	0	0	0	0	0	0	0	29,000	0	0	29,000
	TOTAL E&G Unrestricted	3,407,640	619,042	70,275	6,127	5,000	4,108,084	1,403,296	1,865,813	119,207	465,502	176,678	56,755	8,195,335
	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	3,407,640	619,042	70,275	24,508	5,000	4,126,465	1,403,296	1,865,813	119,207	465,502	176,678	76,755	8,233,716

AUXILIARY ENTERPRISES
BOOKSTORE-UNRESTRICTED

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2013-14**

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
ZFABKS	Bookstore Cost of Sales	0	0	0	0	0	0	0	657,628	0	0	0	0	657,628
ZFABAD	Bookstore Administration	16,022	0	6,500	1,271	7,000	30,793	6,531	6,000	1,100	6,578	0	0	51,002
	Bkst Debt Svc (Student Union 67%)	<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>70,620</u>	<u>0</u>	<u>70,620</u>
Total-Bookstore Unrestricted		16,022	0	6,500	1,271	7,000	30,793	6,531	663,628	1,100	6,578	70,620	0	779,250
<u>BOOKSTORE-RESTRICTED</u>														
	Bookstore Administration	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,813</u>	<u>0</u>	<u>3,813</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,813</u>
Total-Bookstore Restricted		0	0	0	3,813	0	3,813	0	0	0	0	0	0	3,813
Total-Bookstore Unrestricted and Restricted		16,022	0	6,500	5,084	7,000	34,606	6,531	663,628	1,100	6,578	70,620	0	783,063
<u>FOOD SERVICE UNRESTRICTED</u>														
ZFFOOD	Food Service	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,700</u>
Total-Food Service Unrestricted		0	0	0	0	0	0	0	14,700	0	0	0	0	14,700
TOTAL AUXILIARY UNRESTRICTED		16,022	0	6,500	1,271	7,000	30,793	6,531	678,328	1,100	6,578	70,620	0	793,950
TOTAL AUXILIARY RESTRICTED		0	0	0	3,813	0	3,813	0	0	0	0	0	0	3,813
GRAND TOTAL AUXILIARY ENTERPRISES		16,022	0	6,500	5,084	7,000	34,606	6,531	678,328	1,100	6,578	70,620	0	797,763
GRAND TOTAL E&G and Auxiliary Enterprises Unrestricted		3,423,662	619,042	76,775	7,398	12,000	4,138,877	1,409,827	2,544,141	120,307	472,080	247,298	56,755	8,989,285
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		3,423,662	619,042	76,775	29,592	12,000	4,161,071	1,409,827	2,544,141	120,307	472,080	247,298	76,755	9,031,479