

**ARKANSAS TECH UNIVERSITY
OPERATING BUDGET
FY 2014-15**

**Arkansas Tech University
Russellville, Arkansas
Budget Advisory Committee for the
FY 2014-15 Budget**

Dr. Robert Brown, President
Mr. Bruce Sikes, Chancellor Ozark Campus
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
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Dr. Mary Ann Rollans, Dean-College of Professional Studies/Community Outreach
Dr. Sherry Field, Dean-College of Education
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Dr. Jeff Robertson, Dean-College of Natural and Health Sciences
Dr. William Hoefler, Dean-College of Engineering and Applied Science
Dr. Mary Gunter, Dean-Graduate College
Mr. William Parton, Director of Library
Mr. Steve Mullins, Athletic Director
Dr. Eric Lovely, Faculty Senate Chairperson

RUSSELLVILLE
CAMPUS

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2014-15**

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	16,919,375	0	16,919,375
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	15,447,493	0	15,447,493
110000	100000	501200	100010	Tuition-Undergraduate-Resident-Summer I	681,330	0	681,330
110000	100000	501250	100010	Tuition-Undergraduate-Resident-Summer II	934,050	0	934,050
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	2,101,303	0	2,101,303
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	1,940,254	0	1,940,254
110000	100000	501200	100150	Tuition-Undergraduate-Non Resident-Summer I	187,590	0	187,590
110000	100000	501250	100150	Tuition-Undergraduate-Non Resident-Summer II	150,150	0	150,150
110000	210475	501100	100010	Tuition-Undergraduate-Resident-Academic Outreach-Fall	1,024,309	0	1,024,309
110000	210475	501150	100010	Tuition-Undergraduate-Resident-Academic Outreach-Spring	1,094,115	0	1,094,115
110000	210475	501200	100010	Tuition-Undergraduate-Resident-Academic Outreach- Summer I	126,027	0	126,027
110000	210475	501250	100010	Tuition-Undergraduate-Resident-Academic Outreach-Summer II	68,761	0	68,761
110000	210475	501100	100150	Tuition-Undergraduate-Non Resident-Academic Outreach-Fall	12,958	0	12,958
110000	210475	501150	100150	Tuition-Undergraduate-Non Resident-Academic Outreach-Spring	16,302	0	16,302
110000	210475	501200	100150	Tuition-Undergraduate-Non Resident-Academic Outreach- Summer I	5,852	0	5,852
110000	210475	501250	100150	Tuition-Undergraduate-Non Resident-Academic Outreach-Summer II	1,672	0	1,672
110000	100000	501100	100020	Tuition-Graduate-Resident-Fall	952,679	0	952,679
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	905,996	0	905,996
110000	100000	501200	100020	Tuition-Graduate-Resident-Summer I	454,727	0	454,727
110000	100000	501250	100020	Tuition-Graduate-Resident-Summer II	336,414	0	336,414
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	475,722	0	475,722
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	458,926	0	458,926
110000	100000	501200	100160	Tuition-Graduate-Non Resident-Summer I	88,426	0	88,426
110000	100000	501250	100160	Tuition-Graduate-Non Resident-Summer II	67,678	0	67,678
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	216400	501100	100160	Tuition-Taiwanese Cohort Program-Graduate-NonResident-Fall	70,470	0	70,470
114000	216400	501150	100160	Tuition-Taiwanese Cohort Program-Graduate-NonResident-Spring	70,470	0	70,470

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	53,625	0	53,625
112000	211500	501150	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Spring	39,735	0	39,735
112000	211500	501700	100200	Tuition-English Language Institute Non-Credit	1,474,916	0	1,474,916
110000	234200	501700	100200	Tuition-Non Credit Education	120,000	0	120,000
				Sub-Total Tuition	45,706,325	0	45,706,325
				<u>Fees</u>			
110000	250600	502120	101000	Fee-Applied Music	44,000	0	44,000
110000	250600	506415	101000	Fee-Band of Distinction	6,086	0	6,086
110000	250200	502130	101000	Fee-Art Courses	30,000	0	30,000
111000	211180	502140	101000	Fee-Assessment	250,000	0	250,000
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	10,500	0	10,500
110000	242000	502200	101000	Fee-Center for Leadership and Learning	5,200	0	5,200
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	250,000	0	250,000
110000	100000	502297	101000	Fee-Mixed Technology	55,000	0	55,000
110000	250400	502245	101000	Fee-English/World Language	1,800	0	1,800
110000	281000	502255	101000	Fee-Graduate Application Fee	19,000	0	19,000
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	44,000	0	44,000
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	2,261,790	0	2,261,790
110000	100000	502351	101000	Fee-Student Support	443,000	0	443,000
110000	100000	502355	101000	Fee-Student Communication	443,000	0	443,000

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2014-15**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	248010	502357	101000	Fee-Tech Fit Lab Wellness Fee	19,000	0	19,000
110000	248010	506530	101000	Fee-Tech Fit Center	44,000	0	44,000
114500	216425	502370	101000	Fee-Technology Instructional Equipment	190,000	0	190,000
110000	100000	502360	101000	Fee-Technology	2,568,018	0	<u>2,568,018</u>
				Sub-Total Fees	8,064,253	0	8,064,253
				Total-Tuition and Fees	53,770,578	0	53,770,578
<u>STATE APPROPRIATIONS</u>							
110000	100000	503210	121000	State App-Tax Allocation-Regular	29,015,141	0	29,015,141
110000	100000	503220	121000	State App-Educational Excellence	<u>1,993,502</u>	0	<u>1,993,502</u>
				Total-State Appropriations	31,008,643	0	31,008,643
<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	0	<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	0	<u>210,000</u>	<u>210,000</u>
				Total-Federal Grants and Contracts	0	10,895,763	10,895,763
<u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u>							

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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
260400	214904	504400	140000	Cash Grant Scholarships - Academic	0	<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	7,000	0	7,000
110000	100000	506755	160000	Library Fines	2,500	0	2,500
110000	420820	506840	160000	Student Paper-Advertising	1,200	0	1,200
110000	100000	506870	160000	Testing	19,000	0	19,000
110000	100000	506875	160000	Traffic Fines	120,000	0	120,000
110000	100000	506880	160000	Transcript Services	130,279	0	130,279
110000	100000	506885	160000	Vehicle Hang Tags	205,000	0	205,000
110000	100000	506905	160000	Veterans Services	<u>1,200</u>	<u>0</u>	<u>1,200</u>
				Total Sales and Services of Educational Activities	513,179	0	513,179
<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	15,000	0	15,000
110000	316000	507530	171000	Service Charges to Auxiliary Enterprises	158,465	0	158,465
110000	100000	507550	171000	Endowment/Scholarships	215,000	0	215,000
110000	361500	507533	171000	Custodial Charges to Departments	20,000	0	20,000
110000	363500	507538	171000	Facility Charges to Athletics	25,000	0	25,000
110000	100000	507575	171000	Federal Administrative and Indirect Costs	72,547	0	72,547
110000	100000	507625	170000	Investment Income	200,000	0	200,000
112750	215800	507535	171000	Lake Point Conference Center Interdepartmental Sales	50,000	0	50,000
112750	215800	507655	171000	Lake Point Conference Center Lodging Taxable	99,946	0	99,946

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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
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	104,567	0	104,567
110000	100000	507860	172000	Student Paper-Student Fee Allocation	23,237	0	23,237
110000	100000	507900	171000	Sale of Used Equipment	1,000	0	1,000
110000	100000	507925	171000	Vending-Snacks	2,000	0	2,000
110000	100000	507927	171000	Vending-Soft Drinks	<u>3,411</u>	<u>0</u>	<u>3,411</u>
TOTAL-OTHER SOURCES					1,436,100	0	1,436,100
TOTAL-EDUCATIONAL AND GENERAL					86,728,500	15,365,763	102,094,263
<u>AUXILIARY ENTERPRISES</u>							
<u>RESIDENCE LIFE</u>							
<u>Residence Life Director's Office</u>							
153000	431000	502342	161000	Residence Life Activity Fee	102,240	0	102,240
153000	431000	506060	161000	Residence Life Director's Office - Application Fee	37,600	0	37,600
153000	431000	506395	161000	Residence Life Director's Office - Room Change Fee	2,000	0	2,000
153000	431000	506670	161000	Residence Life Director's Office - Deposits Forfeit	3,700	0	3,700
153000	431000	506910	161000	Residence Life Director's Office - Washers/Dryers	1,600	0	1,600
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					147,140	8,553	155,693
<u>Baswell Hall</u>							
153000	434100	506370	161000	Baswell Hall-Damages	500	0	500
153000	434100	506720	161000	Baswell Hall-Fines	500	0	500
153000	434100	506740	161000	Baswell Hall-Key Replacement	250	0	250
153000	434100	506780	161000	Baswell Hall-Room Rent-Fall	444,341	0	444,341
153000	434100	506785	161000	Baswell Hall-Private rRoom Rent-Fall	19,787	0	19,787

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434100	506790	161000	Baswell Hall-Room Rent-Spring	365,515	0	365,515
153000	434100	506805	161000	Baswell Hall-Room Rent-Summer Camps	<u>90,156</u>	<u>0</u>	<u>90,156</u>
				Sub-Total Baswell Hall	921,049	0	921,049
				<u>Brown Hall</u>			
153000	434200	506370	161000	Brown Hall-Damages	500	0	500
153000	434200	506720	161000	Brown Hall-Fines	500	0	500
153000	434200	506740	161000	Brown Hall-Key Replacement	250	0	250
153000	434200	506780	161000	Brown Hall-Room Rent-Fall	220,928	0	220,928
153000	434200	506790	161000	Brown Hall-Room Rent-Spring	172,805	0	172,805
153000	434200	506795	161000	Brown Hall-Room Rent-Spring Private	<u>17,368</u>	<u>0</u>	<u>17,368</u>
				Sub-Total Brown Hall	412,351	0	412,351
				<u>Caraway Hall</u>			
153000	434300	506370	161000	Caraway Hall-Damages	500	0	500
153000	434300	506720	161000	Caraway Hall-Fines	500	0	500
153000	434300	506740	161000	Caraway Hall-Key Replacement	250	0	250
153000	434300	506780	161000	Caraway Hall-Room Rent-Fall	143,791	0	143,791
153000	434300	506785	161000	Caraway Hall-Room Rent-Fall Private	1,148	0	1,148
153000	434300	506790	161000	Caraway Hall-Room Rent-Spring	130,564	0	130,564
153000	434300	506805	161000	Caraway Hall-Summer Camps	<u>8,786</u>	<u>0</u>	<u>8,786</u>
				Sub-Total Caraway Hall	285,539	0	285,539
				<u>Critz Hall</u>			
153000	434350	506370	161000	Critz Hall-Damages	500	0	500
153000	434350	506720	161000	Critz Hall-Fines	500	0	500
153000	434350	506740	161000	Critz Hall-Key Replacement	250	0	250
153000	434350	506780	161000	Critz Hall-Room Rent-Fall	120,387	0	120,387
153000	434350	506790	161000	Critz Hall-Room Rent-Spring	74,834	0	74,834
153000	434350	506795	161000	Critz Hall-Private Room Rent-Spring	<u>14,377</u>	<u>0</u>	<u>14,377</u>
				Sub-Total Critz Hall	210,848	0	210,848

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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>Eastgate Apartments</u>							
153000	434375	506051	161000	Eastgate-1 Bedroom Apartment-Fall	21,942	0	21,942
153000	434375	506056	161000	Eastgate-2 Bedroom Apartment-Fall	21,300	0	21,300
153000	434375	506053	161000	Eastgate-1 Bedroom Apartment-Summer	5,222	0	5,222
153000	434375	506061	161000	Eastgate-2 Bedroom Apartment-Summer	8,276	0	8,276
153000	434375	506052	161000	Eastgate-1 Bedroom Apartment-Spring	2,174	0	2,174
153000	434375	506057	161000	Eastgate-2 Bedroom Apartment-Spring	304	0	304
153000	434375	506370	161000	Eastgate-Damages	35	0	35
153000	434375	506670	161000	Eastgate-Deposits Forfeit	1,000	0	1,000
153000	434375	506720	161000	Eastgate-Fines	<u>50</u>	<u>0</u>	<u>50</u>
Sub-Total Eastgate Apartments					60,303	0	60,303
<u>Hughes Hall</u>							
153000	434395	506370	161000	Hughes Hall-Damages	40	0	40
153000	434395	506720	161000	Hughes Hall-Fines	400	0	400
153000	434395	506740	161000	Hughes Hall-Key Replacement	250	0	250
153000	434395	506780	161000	Hughes Hall-Room Rent-Fall	142,999	0	142,999
153000	434395	506785	161000	Hughes Hall-Private Room Rent-Fall	1,926	0	1,926
153000	434395	506790	161000	Hughes Hall-Room Rent-Spring	102,883	0	102,883
153000	434395	506795	161000	Hughes Hall-Private Room Rent-Spring	<u>12,874</u>	<u>0</u>	<u>12,874</u>
Sub-Total Hughes Hall					261,372	0	261,372
<u>Jones Hall</u>							
153000	434400	506370	161000	Jones Hall-Damages	500	0	500
153000	434400	506720	161000	Jones Hall-Fines	500	0	500
153000	434400	506740	161000	Jones Hall-Key Replacement	250	0	250
153000	434400	506780	161000	Jones Hall-Room Rent-Fall	260,678	0	260,678
153000	434400	506790	161000	Jones Hall-Room Rent-Spring	210,858	0	210,858
153000	434400	506795	161000	Jones Hall-Private Room Rent-Spring	<u>12,620</u>	<u>0</u>	<u>12,620</u>
Sub-Total Jones Hall					485,406	0	485,406

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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>M Street Hall</u>							
153000	434550	506370	161000	M Street Hall-Damages	500	0	500
153000	434550	506720	161000	M Street Hall-Fines	500	0	500
153000	434550	506740	161000	M Street Hall-Key Replacement	250	0	250
153000	434550	506780	161000	M Street Hall-Room Rent-Fall	552,833	0	552,833
153000	434550	506785	161000	M Street Hall-Private Room Rent-Fall	24,680	0	24,680
153000	434550	506790	161000	M Street Hall-Room Rent-Spring	455,001	0	455,001
153000	434550	506795	161000	M Street Hall-Private Room Rent-Spring	<u>46,784</u>	<u>0</u>	<u>46,784</u>
Sub-Total M Street Hall					1,080,548	0	1,080,548
<u>Nutt Hall</u>							
153000	435100	506370	161000	Nutt Hall-Damages	500	0	500
153000	435100	506720	161000	Nutt Hall-Fines	500	0	500
153000	435100	506740	161000	Nutt Hall-Key Replacement	250	0	250
153000	435100	506780	161000	Nutt Hall-Room Rent-Fall	509,580	0	509,580
153000	435100	506785	161000	Nutt Hall-Private Room Rent-Fall	207,962	0	207,962
153000	435100	506790	161000	Nutt Hall-Room Rent-Spring	459,379	0	459,379
153000	435100	506795	161000	Nutt Hall-Private Room Rent-Spring	<u>220,616</u>	<u>0</u>	<u>220,616</u>
Sub-Total Nutt Hall					1,398,787	0	1,398,787
<u>Paine Hall</u>							
153000	434500	506370	161000	Paine Hall-Damages	500	0	500
153000	434500	506720	161000	Paine Hall-Fines	500	0	500
153000	434500	506740	161000	Paine Hall-Key Replacement	250	0	250
153000	434500	506780	161000	Paine Hall-Room Rent-Fall	426,573	0	426,573
153000	434500	506785	161000	Paine Hall-Private Room Rent-Fall	2,468	0	2,468
153000	434500	506790	161000	Paine Hall-Room Rent-Spring	391,073	0	391,073
153000	434500	506795	161000	Paine Hall-Private Room Rent-Spring	<u>17,016</u>	<u>0</u>	<u>17,016</u>
Sub-Total Paine Hall					838,380	0	838,380
<u>Roush Hall</u>							

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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434800	506370	161000	Roush Hall-Damages	500	0	500
153000	434800	506720	161000	Roush Hall-Fines	500	0	500
153000	434800	506740	161000	Roush Hall-Key Replacement	250	0	250
153000	434800	506780	161000	Roush Hall-Room Rent-Fall	179,159	0	179,159
153000	434800	506790	161000	Roush Hall-Room Rent-Spring	167,014	0	167,014
153000	434800	506795	161000	Roush Hall-Room Rent-Spring Private	<u>3,299</u>	<u>0</u>	<u>3,299</u>
				Sub-Total Roush Hall	350,722	0	350,722
				<u>South Hall</u>			
153000	434900	506720	161000	South Hall-Fines	500	0	500
153000	434900	506740	161000	SouthHall-Key Replacement	250	0	250
153000	434900	506780	161000	South Hall-Room Rent-Fall	48,745	0	48,745
153000	434900	506790	161000	South Hall-Room Rent-Spring	<u>50,773</u>	<u>0</u>	<u>50,773</u>
				Sub-Total South Hall	100,268	0	100,268
				<u>Stadium Suites</u>			
153000	435000	506370	161000	Stadium Suites-Damages	500	0	500
153000	435000	506720	161000	Stadium Suites-Fines	500	0	500
153000	435000	506780	161000	Stadium Suites-Room Rent-Fall	39,054	0	39,054
153000	435000	506785	161000	Stadium Suites-Private Room Rent-Fall	42,064	0	42,064
153000	435000	506790	161000	Stadium Suites-Room Rent-Spring	31,953	0	31,953
153000	435000	506795	161000	Stadium Suites-Room Rent-Spring Private	<u>45,701</u>	<u>0</u>	<u>45,701</u>
				Sub-Total Stadium Suites	159,772	0	159,772
				<u>Tucker Hall</u>			
153000	435150	506370	161000	Tucker Hall-Damages	500	0	500
153000	435150	506720	161000	Tucker Hall-Fines	500	0	500
153000	435150	506740	161000	Tucker Hall-Key Replacement	250	0	250
153000	435150	506780	161000	Tucker Hall-Room Rent-Fall	96,518	0	96,518
153000	435150	506785	161000	Tucker Hall-Private Room Rent-Fall	45,147	0	45,147
153000	435150	506790	161000	Tucker Hall-Room Rent-Spring	78,213	0	78,213
153000	435150	506795	161000	Tucker Hall-Private Room Rent-Spring	<u>49,192</u>	<u>0</u>	<u>49,192</u>

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2014-15**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Sub-Total Tucker Hall	270,320	0	270,320
				<u>Turner Hall</u>			
153000	435200	506370	161000	Turner Hall-Damages	500	0	500
153000	435200	506720	161000	Turner Hall-Fines	500	0	500
153000	435200	506740	161000	Turner Hall-Key Replacement	250	0	250
153000	435200	506780	161000	Turner Hall-Room Rent-Fall	270,633	0	270,633
153000	435200	506790	161000	Turner Hall-Room Rent-Spring	233,949	0	233,949
153000	435200	506795	161000	Turner Hall-Private Room Rent-Spring	<u>16,726</u>	<u>0</u>	<u>16,726</u>
				Sub-Total Turner Hall	522,558	0	522,558
				<u>Vista Place</u>			
153000	434250	506370	161000	Vista Place-Damages	500	0	500
153000	434250	506720	161000	Vista Place-Fines	500	0	500
153000	434250	506740	161000	Vista Place-Key Replacement	250	0	250
153000	434250	506780	161000	Vista Place-Room Rent-Fall	520,443	0	520,443
153000	434250	506790	161000	Vista Place-Room Rent-Spring	<u>513,849</u>	<u>0</u>	<u>513,849</u>
				Sub-Total Vista Place	1,035,542	0	1,035,542
				<u>Wilson Hall</u>			
153000	435300	506370	161000	Wilson Hall-Damages	500	0	500
153000	435300	506720	161000	Wilson Hall-Fines	500	0	500
153000	435300	506740	161000	Wilson Hall-Key Replacement	250	0	250
153000	435300	506780	161000	Wilson Hall-Room Rent-Fall	152,279	0	152,279
153000	435300	506785	161000	Wilson Hall-Private Room Rent-Fall	54,705	0	54,705
153000	435300	506790	161000	Wilson Hall-Room Rent-Spring	139,501	0	139,501
153000	435300	506795	161000	Wilson Hall-Private Room Rent-Spring	<u>75,452</u>	<u>0</u>	<u>75,452</u>
				Sub-Total Wilson Hall	423,187	0	423,187
153000	432000	506736	161000	GJ Housing Maintenance	60,000	0	60,000

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2014-15

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Total-Residence Life	9,024,092	8,553	9,032,645
				<u>FOOD SERVICE</u>			
152000	325000	506006	161000	106 Meal + \$250 Declining Credit Balance Fall	1,064,063	0	1,064,063
152000	325000	506007	161000	106 Meal + \$250 Declining Credit Balance Spring	1,042,342	0	1,042,342
152000	325000	506016	161000	145 Meal + \$230 Declining Credit Balance Fall	453,699	0	453,699
152000	325000	506017	161000	145 Meal + \$230 Declining Credit Balance Spring	402,904	0	402,904
152000	325000	506018	161000	15 Meal + \$200 Declining Credit Balance Fall	645,826	0	645,826
152000	325000	506019	161000	15 Meal + \$200 Declining Credit Balance Spring	498,628	0	498,628
152000	325000	506028	161000	165 Meal + \$200 Declining Credit Balance Fall	427,731	0	427,731
152000	325000	506029	161000	165 Meal + \$200 Declining Credit Balance Spring	372,132	0	372,132
152000	325000	506036	161000	80 Meals Commuter Fall	109,740	0	109,740
152000	325000	506037	161000	80 Meals Commuter Spring	80,207	0	80,207
152000	325000	506040	161000	19 Meal Plan-Fall	442,007	0	442,007
152000	325000	506045	161000	19 Meal Plan-Spring	340,046	0	340,046
152000	325000	506320	161000	Catering Sales Commission	8,700	0	8,700
152000	325000	506325	161000	Chik-Fil-A Commission	6,000	0	6,000
152000	325000	506331	161000	Concession Stand Commission	2,000	0	2,000
152000	325000	506340	161000	Convenience Store Commission	2,000	0	2,000
152000	325000	506732	161000	GJ Food Service (Interdepartmental)	90,000	0	90,000
152000	325000	506830	161000	Single Meal Sales Commission	5,800	0	5,800
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	16,000	0	16,000
152000	325000	506895	161000	Vending-Snacks	800	0	800
152000	325000	506900	161000	Vending-Soft Drinks	25,000	0	25,000
152000	325000	506911	161000	Which Wich Commission	3,200	0	3,200
152000	325000	506915	161000	Wonderbucks	29,000	0	29,000
152000	325000	506920	161000	Wonderbucks Commission	<u>2,400</u>	<u>0</u>	<u>2,400</u>
				Total-Food Service	6,187,225	0	6,187,225

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2014-15**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>BOOKSTORE AND POST OFFICE</u>							
151000	321500	506200	161000	Bookstore Book Sales	2,200,000	0	2,200,000
151000	321500	506205	161000	Bookstore Rental	55,000	0	55,000
151000	321500	506280	161000	Bookstore Commission	15,000	0	15,000
151000	321500	506731	161000	Bookstore-GJ Interdepartmental Sales	30,000	0	30,000
217700	321000	504000	161000	Bookstore Administration-CWS-Federal 75%	0	7,485	7,485
151000	322500	506733	161000	Post Office-GJ Interdepartmental Sales	95,000	0	95,000
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					2,480,000	11,229	2,491,229
<u>ATHLETICS</u>							
150000	180410	506065	161000	Athletic ADHE Transfer	1,460,698	0	1,460,698
150000	180410	506065	161000	Athletic ADHE Transfer Drill Team/Cheerleaders	124,374	0	124,374
150000	180420	506070	161000	Athletic Fee Transfer-Act 366	3,100,832	0	3,100,832
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	5,000	0	5,000
150000	184010	506715	161000	Women's Basketball-Faculty and Staff Admissions	63,000	0	63,000
150000	184010	506730	161000	Women's Basketball-Gate Receipts	3,000	0	3,000
217700	180000	504000	161000	Athletic Contingency-CWS-Federal 75%	<u>0</u>	<u>12,378</u>	<u>12,378</u>
Total-Athletics					4,884,904	12,378	4,897,282
<u>STUDENT HEALTH SERVICE</u>							
154000	420910	506857	161000	Student Health Services-Fee Transfer	162,659	0	162,659
154000	420910	506756	161000	Student Health Services-Miscellaneous	15,000	0	15,000
154000	420910	506859	161000	Health/Wellness Fee	645,315		645,315

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2014-15**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
217700	420910	504000	161000	CWS 75% Federal	<u>0</u>	<u>1,131</u>	<u>1,131</u>
				Total-Student Health Services	822,974	1,131	824,105
				TOTAL-AUXILIARY ENTERPRISES	23,399,195	33,291	23,432,486
				GRAND TOTAL-INCOME	110,127,695	15,399,054	125,526,749

Arkansas Tech University
Estimated Student Fee Transfer 2014-15

Based on Full-Time Enrollment (Undergraduate)

General Tuition
Less: Transfer

2,985 (15 Hours)
(25) (\$64.00 allowed per year per ADHE)
2,960

Fall 2014 In-State 5,586
Fall 2014 Out-of-State 544

Total Fall 6,129

Spring 2015 In State 5,029
Spring 2015 Out-of-State 461

Total Spring 5,490

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	78,197	7,609	85,806	70,406	6,447	76,853	162,659
Arka Tech (Newspaper)	2.00	11,171	1,087	12,258	10,058	921	10,979	23,237
Athletic and Recreational Facilities	9.00	50,270	4,892	55,161	45,261	4,145	49,406	104,567
Sub-Total	25.00	139,638	13,588	153,225	125,725	11,513	137,238	290,463
<u>Athletics</u>								
ADHE Transfer				730,349			730,349	1,460,698
ADHE Transfer Drill Team/Cheerleaders				<u>62,187</u>			<u>62,187</u>	<u>124,374</u>
Total				792,536			792,536	1,585,072
GRAND TOTAL	25.00			945,761			929,774	1,875,535

Special Athletic Fee - Act 366 of 1991
Fiscal Year 2014-15 (Fall, Spring, and Summer)

Category	Total SSCH	Rate	Total
<u>SECOND SUMMER TERM</u>			
Undergraduate Resident	4,790	14.00 /SSCH	67,060.00
Undergraduate Non Resident	385	28.00 /SSCH	10,780.00
Graduate Resident	1,362	14.00 /SSCH	19,068.00
Graduate Non Resident	137	28.00 /SSCH	<u>3,836.00</u>
Total-Second Summer Term			100,744.00
<u>FALL</u>			
Undergraduate Resident	91,186	14.00 /SSCH	1,276,604.00
Undergraduate Non Resident	5,603	28.00 /SSCH	156,884.00
Graduate Resident	3,857	14.00 /SSCH	53,998.00
Graduate Non Resident	963	28.00 /SSCH	<u>26,964.00</u>
Total-Fall			1,514,450.00
<u>SPRING</u>			
Undergraduate Resident	83,586	14.00 /SSCH	1,170,204.00
Undergraduate Non Resident	5,175	28.00 /SSCH	144,900.00
Graduate Resident	3,668	14.00 /SSCH	51,352.00
Graduate Non Resident	929	28.00 /SSCH	<u>26,012.00</u>
Total-Spring			1,392,468.00
<u>First Summer Term</u>			
Undergraduate Resident	3,494	14.00 /SSCH	48,916.00
Undergraduate Non Resident	481	28.00 /SSCH	13,468.00
Graduate Resident	1,841	14.00 /SSCH	25,774.00
Graduate Non Resident	179	28.00 /SSCH	<u>5,012.00</u>
Total-First Summer Term			93,170.00
Grand Total	207,636		3,100,832.00

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2014-15**

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
EDUCATIONAL AND GENERAL															
INSTRUCTIONAL UNRESTRICTED															
CREDIT INSTRUCTION															
College of Business															
BAACCT	Accounting & Econ	1,038,006	19,986	0	0	20,812	0	1,078,804	267,142	19,902	4,021	0	0	0	1,369,869
BABUAD	Management & Mktng	<u>902,649</u>	<u>19,138</u>	<u>0</u>	<u>0</u>	<u>20,812</u>	<u>0</u>	<u>942,599</u>	<u>237,468</u>	<u>18,584</u>	<u>4,020</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,202,671</u>
Total-College of Business		1,940,655	39,124	0	0	41,624	0	2,021,403	504,610	38,486	8,041	0	0	0	2,572,540
College of Professional Studies and Community Outreach															
PCPSTD	Professional Studies	<u>357,663</u>	<u>101,252</u>	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>463,915</u>	<u>121,547</u>	<u>14,898</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,360</u>
Total-College of PS/CO		357,663	101,252	0	0	5,000	0	463,915	121,547	14,898	0	0	0	0	600,360
College of Education															
EDCSPL	College Stu Personnel	355,945	19,986	0	0	2,815	0	378,746	96,551	7,689	1,761	0	0	0	484,747
EDCURR	Curriculum Instruction	1,168,308	45,700	0	0	11,262	0	1,225,270	325,470	24,906	3,878	0	0	0	1,579,524
EDHLPE	Health and PE	806,603	19,138	0	0	60,449	0	886,190	218,979	56,264	1,684	0	0	0	1,163,117
EDTCHR	Teacher Education	<u>18,592</u>	<u>20,445</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,037</u>	<u>11,176</u>	<u>21,845</u>	<u>8,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,358</u>
Total-College of Education		2,349,448	105,269	0	0	74,526	0	2,529,243	652,176	110,704	15,623	0	0	0	3,307,746
College of Arts and Humanities															
AHARTS	Art	451,833	19,138	0	0	13,000	0	483,971	121,999	43,009	1,600	0	0	0	650,579
AHBEHV	Behavioral Sciences	1,027,606	30,669	0	0	15,000	0	1,073,275	269,359	43,061	3,400	0	0	0	1,389,095
AHENGL	English/World Languages	1,713,379	50,702	0	0	25,000	0	1,789,081	445,876	49,974	4,800	0	0	0	2,289,731
AHMUSC	Music	986,536	40,431	0	0	710,200	0	1,737,167	269,645	46,096	10,000	0	0	0	2,062,908
AHHPSC	History & Political Sci	1,179,547	19,138	0	0	13,000	0	1,211,685	317,133	28,045	3,400	0	0	0	1,560,263
AHSTJN	Communication and Journalism	819,225	20,445	0	0	26,000	0	865,670	211,292	20,023	2,400	0	0	0	1,099,385
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>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,000</u>
Total-College of Arts & Humanities		6,178,126	180,523	0	0	802,200	0	7,160,849	1,635,304	231,208	35,600	0	0	0	9,062,961
College of Natural and Health Sciences															
NHBIOS	Biological Science	1,498,722	33,779	0	0	36,861	0	1,569,362	409,126	74,036	11,257	5,500	0	0	2,069,281
NHMATH	Mathematics	1,008,097	19,138	0	0	25,494	0	1,052,729	267,948	27,662	1,807	0	0	0	1,350,146
NHNURS	Nursing	1,371,666	75,808	0	0	6,612	0	1,454,086	371,815	86,545	24,215	4,000	0	0	1,940,661
NHPHSC	Physical Science	<u>1,209,267</u>	<u>19,986</u>	<u>0</u>	<u>0</u>	<u>30,408</u>	<u>0</u>	<u>1,259,661</u>	<u>324,293</u>	<u>75,292</u>	<u>11,725</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,670,971</u>
Total-College of Natural/Health Sci		5,087,752	148,711	0	0	99,375	0	5,335,838	1,373,182	263,535	49,004	9,500	0	0	7,031,059

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2014-15**

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 Engineering and Applied Science															
ASAGRI	Agriculture	475,968	21,704	0	0	6,934	0	504,606	128,939	7,975	1,208	0	0	0	642,728
ASCOMS	Computer & Info Sci	1,145,458	57,162	0	0	7,020	0	1,209,640	304,637	28,882	1,964	25,000	0	0	1,570,123
ASEMGT	Emergency Mgt	462,272	20,445	0	0	7,300	0	490,017	125,736	8,158	8,249	3,097	0	0	635,257
ASELEG	Engineering-Electrical	499,100	0	0	0	4,315	0	503,415	130,089	18,710	4,560	25,000	0	0	681,774
ASMCEG	Engineering-Mechanical	630,504	36,084	0	0	3,815	0	670,403	168,695	19,327	4,560	25,000	0	0	887,985
ASPRHO	Parks, Recreation, & Hospitality Adm	<u>530,342</u>	<u>20,445</u>	<u>0</u>	<u>0</u>	<u>13,039</u>	<u>0</u>	<u>563,826</u>	<u>142,703</u>	<u>22,810</u>	<u>1,990</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>731,329</u>
Total-College of Applied Science		3,743,644	155,840	0	0	42,423	0	3,941,907	1,000,799	105,862	22,531	78,097	0	0	5,149,196
Graduate College															
GCCNTR	Center Leadership/Lrng	<u>485,263</u>	<u>19,940</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>505,203</u>	<u>127,322</u>	<u>13,895</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>651,420</u>
Total-Graduate School		485,263	19,940	0	0	0	0	505,203	127,322	13,895	5,000	0	0	0	651,420
Other Credit Departments															
AAAOR	Academic Outreach	341,077	0	0	0	4,000	0	345,077	85,016	15,000	0	0	0	0	445,093
AAETCH	E-Tech	601,048	0	14,686	0	10,000	0	625,734	151,004	21,414	10,000	49,347	0	0	857,499
AAHNRS	Honors Program	24,799	0	0	0	6,335	0	31,134	6,195	3,700	0	0	0	0	41,029
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>4,786</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,986</u>
Total-Other Credit Departments		986,124	0	14,686	0	22,335	0	1,023,145	247,006	43,714	10,000	49,347	0	0	1,373,212
Special Programs Credit															
114000	Taiwanese Cohort Prg	97,956	0	0	0	0	0	97,956	25,561	8,712	8,711	0	0	0	140,940
112000	English Language Inst-IMSSO	82,788	27,399	5,000	0	15,000	14,400	144,587	37,954	230,000	60,000	0	0	500,000	972,541
112ENG	English Lang Inst-English Dept	<u>217,688</u>	<u>18,855</u>	<u>151,248</u>	<u>0</u>	<u>40,000</u>	<u>14,400</u>	<u>442,191</u>	<u>93,544</u>	<u>20,000</u>	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>595,735</u>
Total Special Programs Credit		398,432	46,254	156,248	0	55,000	28,800	684,734	157,059	258,712	108,711	0	0	500,000	1,709,216
Special Programs Non-Credit															
PCEDNC	Non-Credit Education	<u>25,569</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>4,800</u>	<u>55,369</u>	<u>9,692</u>	<u>44,939</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>120,000</u>
Total-Special Programs Non Credit		25,569	0	25,000	0	0	4,800	55,369	9,692	44,939	10,000	0	0	0	120,000
Other															
AACONT	Instructional Contingency	0	0	0	0	0	535,400	535,400	0	0	0	0	0	0	535,400
	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 2014-15**

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	84,551	0	0	0	0	0	84,551
	F/S Waiver-D-Instruction	0	0	0	0	0	0	0	90,080	0	0	0	0	0	90,080
	<u>OFF-CAMPUS</u>														
AAECHS	Early College HS Program	0	0	0	0	0	0	0	0	647,322	0	0	0	0	647,322
AAHSPG	High School Program	0	0	0	0	0	0	0	0	1,205,692	0	0	0	0	1,205,692
	<u>NON-CREDIT INSTRUCTION</u>														
ASSTEM	STEM Center	85,930	0	0	0	0	0	85,930	21,417	2,000	0	0	0	0	109,347
EDTFIT	Tech Fit	0	0	0	0	31,000	0	31,000	25	37,975	0	0	0	0	69,000
PCPDNC	Professional Dev Institute	<u>21,569</u>	<u>0</u>	<u>6,711</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,280</u>	<u>7,687</u>	<u>7,771</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>45,238</u>
	Total-Other	107,499	0	6,711	0	31,000	535,400	680,610	203,760	2,135,129	1,500	341,500	0	0	3,362,499
	Total-Instructional Unrestricted	21,660,175	796,913	202,645	0	1,173,483	569,000	24,402,216	6,032,457	3,261,082	266,010	478,444	0	500,000	34,940,209
	<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	21,660,175	796,913	202,645	0	1,173,483	569,000	24,402,216	6,032,457	3,261,082	266,010	478,444	0	500,000	34,940,209

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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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	132,654	0	0	0	0	0	132,654	33,062	0	0	0	0	0	165,716
<u>Academic Affairs</u>															
AAENGY	Center for Energy	16,636	0	0	0	5,000	0	21,636	8,661	15,003	5,000	16,400	0	0	66,700
AAINRE	Institutional Research Office-Academics	173,843	0	0	0	0	0	173,843	43,327	11,646	8,295	0	0	0	237,111
BARSCH	Research-Business	203,697	0	0	0	0	0	203,697	50,768	0	0	0	0	0	254,465
AHRSCH	Research-Arts/Humanities	33,986	0	0	0	0	0	33,986	8,471	0	0	0	0	0	42,457
AAURCH	Undergraduate Research	39,727	0	0	0	0	0	39,727	9,902	0	0	0	0	0	49,629
	F/S Waiver-E-Research	0	0	0	0	0	0	0	5,661	0	0	0	0	0	5,661
	F/S Waiver-D-Research	0	0	0	0	0	0	0	146	0	0	0	0	0	146
Total-Research-Unrestricted		600,543	0	0	0	5,000	0	605,543	159,998	26,649	13,295	16,400	0	0	821,885
<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		600,543	0	0	0	5,000	0	605,543	159,998	26,649	13,295	16,400	0	0	821,885

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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	52	0	0	0	0	0	6,486
Total-Public Service-Unrestricted		0	0	0	6,434	0	0	6,434	52	0	0	0	0	0	6,486
<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	52	0	0	0	0	0	25,788

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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	374,362	280,512	56,699	8,112	74,588	0	794,273	199,893	198,682	14,000	0	0	0	1,206,848
AARPLI	Technology Center	62,328	129,808	0	0	62,815	0	254,951	63,355	22,000	3,000	6,132	0	0	349,438
<u>MUSEUM/GALLERIES</u>															
<u>College of Arts and Humanities</u>															
AHMUSG	Museum-General Operations	47,506	35,354	0	0	5,800	0	88,660	25,097	6,000	1,000	0	0	0	120,757
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	29,528	219	0	8,500	0	38,247	9,484	31,000	2,000	0	0	0	80,731
AHLTHR	Little Theater	0	25,648	0	0	1,500	0	27,148	8,211	5,000	1,000	0	0	0	41,359
<u>College of Engineering & Applied Science</u>															
ASFARM	Farm	0	61,000	0	0	10,447	0	71,447	23,113	44,878	2,850	0	0	0	142,288
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	8,638	0	0	0	0	0	8,638	2,153	6,350	6,000	0	0	0	23,141
BADEAN	Business-Dean's Office	197,654	23,136	0	1,366	0	0	222,156	56,668	10,824	5,973	28,729	0	0	324,350
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	120,287	51,353	6,678	394	2,320	0	181,032	54,189	3,182	484	9,324	0	0	248,211
	Faculty Development- Pro Studies/Comm Outreach	0	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
EDDEAN	Education- Dean's Office	137,177	23,668	2,172	6,415	6,090	0	175,522	44,878	7,229	3,063	29,522	0	0	260,214
AHDEAN	Arts & Humanities- Dean's Office	113,895	23,668	0	9,284	4,779	0	151,626	38,799	10,000	3,000	49,478	0	0	252,903
AHFADV	Faculty Development- Arts & Humanities	0	0	0	0	0	0	0	0	0	22,960	0	0	0	22,960
NHDEAN	Natural & Health Sciences- Dean's Office	102,655	22,598	0	2,635	0	0	127,888	32,822	8,264	4,497	60,962	0	0	234,433
NHFADV	Faculty Development-														

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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	Engineering and Applied Science Dean's Office	165,448	26,084	0	3,942	0	0	195,474	49,589	3,233	11,131	33,608	0	0	293,035
ASFADV	Faculty Development- Engineering & Applied Sci	0	0	0	0	0	0	0	0	5,263	4,750	0	0	0	10,013
GCDEAN	Graduate College- Dean's Office	169,091	64,026	0	0	2,000	0	235,117	62,634	19,737	1,900	409	0	0	319,797
GCFADV	Faculty Development- Graduate College	0	0	0	0	0	0	0	0	5,000	4,000	0	0	0	9,000
AAFADV	Faculty Development- General	77,204	0	0	0	0	0	77,204	19,242	100,000	54,270	0	0	0	250,716
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	201,875	324,316	40,000	3,561	27,840	0	597,592	167,320	365,215	10,000	46,000	0	0	1,186,127
CMATCH	SBTDC Small Business	53,469	11,132	0	0	0	0	64,601	16,889	8,291	0	0	0	0	89,781
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	43,582	0	0	0	0	0	43,582
	F/S Waiver-D-Academic Support		0	0	0	0	0	0	6,807	0	0	0	0	0	6,807
Total-Academic Support- Unrestricted		1,831,589	1,131,831	105,768	35,709	206,679	0	3,311,576	924,725	885,791	185,968	806,186	0	0	6,114,246
<u>ACADEMIC SUPPORT RESTRICTED</u>															
	Library-Gen Op	0	0	0	24,336	0	0	24,336	0	0	0	0	0	0	24,336
	Business-Dean's Office	0	0	0	4,098	0	0	4,098	0	0	0	0	0	0	4,098
	Dean-Community Ed/Pro Development	0	0	0	1,182	0	0	1,182	0	0	0	0	0	0	1,182
	Education-Dean's Office	0	0	0	19,245	0	0	19,245	0	0	0	0	0	0	19,245
	Arts & Humanities- Dean's Office	0	0	0	27,852	0	0	27,852	0	0	0	0	0	0	27,852
	Natural & Health Sciences- Dean's Office	0	0	0	7,905	0	0	7,905	0	0	0	0	0	0	7,905
	Engineering & Applied Science- Dean's Office	0	0	0	11,826	0	0	11,826	0	0	0	0	0	0	11,826
	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	10,683	0	0	10,683	0	0	0	0	0	0	10,683

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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	107,127	0	0	107,127	0	0	0	0	0	0	107,127
TOTAL-ACADEMIC SUPPORT UNRESTRICTED & RESTRICTED		1,831,589	1,131,831	105,768	142,836	206,679	0	3,418,703	924,725	885,791	185,968	806,186	0	0	6,221,373

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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>STUDENT SERVICES UNRESTRICTED</u>															
<u>VP Academic Affairs</u>															
AARECR	Admissions/Student Recruitment	274,677	192,856	0	748	25,164	0	493,445	139,781	100,925	25,000	0	0	0	759,151
AAADV	Advising & Reg Ctr	375,342	74,448	3,000	3,033	26,122	0	481,945	117,671	11,750	3,700	0	0	0	615,066
211185	Assessment Office	123,275	0	0	0	5,000	14,400	142,675	34,508	15,000	10,000	0	0	0	202,183
111000	Assessment Program-General	0	0	0	0	0	0	0	0	5,817	0	0	0	0	5,817
211190	Assessment Committee	0	0	0	0	0	0	0	0	42,000	0	0	0	0	42,000
AAENMG	Dir Enrollment Mgt	130,303	0	0	0	0	0	130,303	32,476	1,000	3,000	0	0	0	166,779
AAINMU	Int'l/Multicultural-Student Services	57,016	26,783	0	0	3,267	0	87,066	24,076	15,800	1,500	0	0	0	128,442
AABROC	Recruitment Brochures	0	0	0	0	0	0	0	0	33,000	0	0	0	0	33,000
AAREGR	Registrar's Office	212,179	287,262	0	1,283	4,815	0	505,539	169,209	24,793	1,000	0	0	0	700,541
AAVETS	Veterans Services	41,730	19,138	0	0	0	0	60,868	19,251	5,000	4,000	0	0	0	89,119
AHNEWS	Student Newspaper-Arkatech	0	0	0	0	15,000	0	15,000	32	23,000	1,000	0	0	0	39,032
<u>VP Fiscal Affairs</u>															
AFFINA	Student Financial Aid	221,140	257,874	0	0	5,000	0	484,014	150,792	82,855	7,255	0	0	0	724,916
	F/S Waiver-E-Student Support		0	0	0	0	0	0	118,343	0	0	0	0	0	118,343
	F/S Waiver-D-Student Support		0	0	0	0	0	0	16,690	0	0	0	0	0	16,690
<u>VP Student Services</u>															
SVDEAN	Dean of Students	142,688	26,160	0	0	25,000	0	193,848	50,374	58,435	7,000	0	0	0	309,657
SVADCL	Assoc Dean Campus Life	259,354	68,941	0	0	54,790	72,000	455,085	92,617	50,776	11,600	0	0	0	610,078
SVADSS	Assoc Dean Stu Success	186,522	61,260	0	0	74,000	12,000	333,782	67,212	65,000	10,000	0	0	0	475,994
SVADSW	Assoc Dean Stu Wellness	110,105	93,495	0	0	12,000	24,000	239,600	59,317	60,342	17,500	0	0	0	376,759
SVCONT	Student Svcs Contingency	0	0	0	10,487	0	0	10,487	21	0	0	0	0	0	10,508
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		2,134,331	1,108,217	3,000	15,551	250,158	122,400	3,633,657	1,092,370	1,038,493	152,555	0	0	0	5,917,075
<u>STUDENT SERVICES RESTRICTED</u>															
Admissions/Student															
	Recruitment	0	0	0	2,244	0	0	2,244	0	0	0	0	0	0	2,244
	Advising/Registration	0	0	0	9,099	0	0	9,099	0	0	0	0	0	0	9,099
Int'l/Multicultural-															
	Student Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Registrar's Office	0	0	0	3,849	0	0	3,849	0	0	0	0	0	0	3,849
	Student Svcs Contingency	0	0	0	31,461	0	0	31,461	0	0	0	0	0	0	31,461

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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	46,653	0	0	46,653	0	0	0	0	0	0	46,653
TOTAL-STUDENT SERVICES- UNRESTRICTED & RESTRICTED		2,134,331	1,108,217	3,000	62,204	250,158	122,400	3,680,310	1,092,370	1,038,493	152,555	0	0	0	5,963,728
<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	365,161	25,637	0	0	0	0	390,798	104,721	96,034	11,706	0	0	0	603,259
PRCONT	President-Contingency	0	0	0	134	0	0	134	0	132,000	0	0	0	0	132,134
PRAFAC	Affirmative Action/ Disability Services	67,500	0	0	0	0	0	67,500	16,823	3,581	0	0	0	0	87,904
PRGOVT	Governmental Relations	150,220	0	0	0	0	0	150,220	37,440	48,265	0	0	0	0	235,925
PRCOUN	Legal Counsel	169,618	38,889	0	0	9,450	0	217,957	55,220	26,559	5,000	2,500	0	0	307,236
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	4,487	3,942	4,478	0	0	0	30,907
PRSTPL	Strategic Planning	13,236	0	0	0	0	0	13,236	3,299	372,805	0	0	0	0	389,340
PRCOLI	Tucker Coliseum	57,628	65,763	9,481	0	0	0	132,872	42,701	8,288	840	0	0	0	184,701
<u>VP Academic Affairs</u>															
AAVIPR	Vice Pres for Academic Affairs	409,196	0	0	0	7,650	0	416,846	108,734	37,413	6,464	0	0	0	569,457
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	2,790	0	0	0	0	2,790	893	24,553	0	0	0	0	28,236
AACOSV	Information Systems	682,419	874,472	8,315	0	25,624	0	1,590,830	475,936	299,350	12,040	27,097	0	0	2,405,253
AAMBRS	Institutional Memberships	0	0	0	0	0	0	0	0	29,847	0	0	0	0	29,847
AASTDV	Staff Development-Gen	0	0	0	0	0	0	0	0	204,657	23,750	0	0	0	228,407
<u>VP Fiscal Affairs</u>															
AFVIPR	Vice Pres-Fiscal Affairs	371,855	0	0	0	0	0	371,855	97,750	195,182	4,385	20,000	0	0	689,172
	Arbitrage Review	0	0	0	0	0	0	0	0	13,000	0	0	0	0	13,000
AFADSV	Admin Services	57,050	81,659	0	0	0	0	138,709	40,346	11,636	2,955	0	0	0	193,646
	Bank Service Charge	0	0	0	0	0	0	0	0	170,000	0	0	0	0	170,000
AFBDGT	Budget	256,000	129,176	0	0	0	0	385,176	102,834	16,243	8,199	0	0	0	512,452
	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	150,000	0	153,818	113,716	20,578	17,206	0	0	0	305,318
AFCONT	Controller	258,178	181,229	0	0	0	0	439,407	134,266	45,229	5,490	0	0	0	624,392
AFHRES	Human Resources	65,000	181,858	766	0	0	0	247,624	84,355	18,041	2,424	0	0	0	352,444

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2014-15**

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	99,295	0	0	0	0	0	99,295
	F/S Waiver-D-Institutional Support		0	0	0	0	0	0	26,082	0	0	0	0	0	26,082
AFLFIN	Liability & Fidelity Insurance	0	0	0	0	0	0	0	0	1,706	0	0	0	0	1,706
AFPMTR	Motor Pool	0	58,283	0	0	0	0	58,283	19,662	90,043	0	0	0	0	167,988
	Post Retirement Benefits	0	0	0	0	0	0	0	631,000	0	0	0	0	0	631,000
AFPRSS	Payroll & Special Services	69,000	135,702	0	0	0	0	204,702	60,615	12,403	2,955	0	0	0	280,675
AFPURC	Purchasing	65,000	133,401	0	0	0	0	198,401	59,921	24,489	3,960	0	0	0	286,771
AFSTAC	Student Accounts	170,475	271,068	5,000	0	894	0	447,437	134,712	64,246	4,950	0	0	0	651,345
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
AFTLE	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	191,979	0	0	0	0	0	191,979	50,441	47,263	7,000	0	0	0	296,683
SVUNRL	University Relations	341,322	1,000	0	0	2,168	10,000	354,490	90,758	1,244,362	723	0	0	0	1,690,333
SVPSFT	Public Safety	60,480	553,776	19,919	0	774	12,000	646,949	206,335	77,946	22,272	43,180	0	0	996,682
<u>VP Development</u>															
DVVIPR	VP for Development	560,237	78,421	0	0	15,582	0	654,240	170,078	106,957	49,680	0	0	0	980,955
DVALUM	Alumni Office	207,811	27,399	0	0	4,568	0	239,778	63,658	170,831	28,314	0	0	0	502,581
DVCONT	Dev-Contingency	0	0	0	275	0	0	275	0	0	0	0	0	0	275
Total-Institutional Support Unrestricted		4,607,365	2,840,523	43,481	4,227	216,710	22,000	7,734,306	3,036,078	5,975,296	274,533	263,023	0	0	17,283,236
<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	0	11,454	0	0	11,454	0	0	0	0	0	0	11,454
DVCONT	Development Contingency	0	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		4,607,365	2,840,523	43,481	16,908	216,710	22,000	7,746,987	3,036,078	5,975,296	274,533	263,023	0	0	17,295,917

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2014-15**

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	158,440	136,702	0	0	0	0	295,142	92,788	9,366	1,245	0	0	0	398,541
AFPBLD	Building Maintenance	0	781,358	47,048	0	0	0	828,406	270,180	169,098	9,392	0	0	0	1,277,076
AFPCUS	Custodial Services	0	856,034	13,940	0	0	0	869,974	317,320	112,326	315	0	0	0	1,299,935
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	355,126	101,348	0	0	0	456,474	128,696	140,728	7,923	0	0	0	733,821
AFPINS	Property Insurance	0	0	0	0	0	0	0	0	154,877	0	0	0	0	154,877
AFPTRE	Tree Maintenance	0	132,655	0	0	0	0	132,655	42,443	194,801	0	16,000	0	0	385,899
AFUTIL	Utilities	0	0	0	0	0	0	0	0	2,350,434	0	0	0	0	2,350,434
AFWAST	Waste Disposal	0	0	0	0	0	0	0	0	76,285	0	0	0	0	76,285
	F/S Waiver-E-Physical Plt	0	0	0	0	0	0	0	33,156	0	0	0	0	0	33,156
	F/S Waiver-D-Physical Plt	0	0	0	0	0	0	0	20,116	0	0	0	0	0	20,116
Total-Physical Plant Unrestricted		158,440	2,261,875	162,336	0	0	0	2,582,651	904,699	3,238,415	18,875	16,000	0	0	6,760,640
<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		158,440	2,261,875	162,336	0	0	0	2,582,651	904,699	3,238,415	18,875	16,000	0	0	6,760,640

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2014-15**

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>															
	Freshman Incentive	0	0	0	0	0	0	0	0	0	0	0	0	471,610	471,610
	Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	112,000	112,000
	Con't Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	65,900	65,900
	Distinguished Scholars	0	0	0	0	0	0	0	0	0	0	0	0	2,145,912	2,145,912
	Con't Distinguished	0	0	0	0	0	0	0	0	0	0	0	0	3,528,890	3,528,890
	Second Century Scholars	0	0	0	0	0	0	0	0	0	0	0	0	675,527	675,527
	Con't Second Century	0	0	0	0	0	0	0	0	0	0	0	0	1,108,092	1,108,092
	University Honors	0	0	0	0	0	0	0	0	0	0	0	0	212,000	212,000
	Con't University Honors	0	0	0	0	0	0	0	0	0	0	0	0	392,200	392,200
	Advanced Scholars	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
	Con't Advanced Scholars	0	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
	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	145,000	145,000
	Continuing CC Transfer	0	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
	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	1,273,451	1,273,451
	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	45,000	45,000
	Thea Arts	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	Academic Affairs-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	469,800	469,800
<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	50,258	50,258
	Total-Scholarships Unrestricted	0	0	0	0	0	0	0	0	0	0	0	0	11,382,971	11,382,971

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2014-15**

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 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	26,562,971	26,562,971
<u>MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED</u>															
	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
	Arts & Humanities		0	0	0	0	0	0	0	0	0	0	318,225	0	318,225
	Corley, Rothwell, McEver, and Lake Point		0	0	0	0	0	0	0	0	0	0	591,672	0	591,672
	Hull Building		0	0	0	0	0	0	0	0	0	0	295,044	0	295,044
	Initiative Debt Service		0	0	0	0	0	0	0	0	0	0	317,096	0	317,096
	New Academic Facility		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	206,738	0	206,738
	Student Support Bldg Debt Svc		0	0	0	0	0	0	0	0	0	0	312,250	0	312,250
	Student Support Bldg Maint Transfer		0	0	0	0	0	0	0	0	0	0	167,250	0	167,250
	Total-Mandatory Transfers Unrestricted		0	0	0	0	0	0	0	0	0	0	2,674,942	0	2,674,942

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2014-15**

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>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	2,674,942	0	2,674,942
<u>NON-MANDATORY TRANSFERS UNRESTRICTED</u>															
Infra-Structure Reserve-Main			0	0	0	0	0	0	0	0	0	793,385	0	0	793,385
Infra-Structure Resersve-Lake Point			0	0	0	0	0	0	0	0	0	33,425	0	0	33,425
Total-Non Mandatory Transfers Unrestricted		0	0	0	0	0	0	0	0	0	0	826,810	0	0	826,810
<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	826,810	0	0	826,810
<u>EDUCCATIONAL AND GENERAL TOTALS</u>															
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED		30,992,443	8,139,359	517,230	61,921	1,852,030	713,400	42,276,383	12,150,379	14,425,726	911,236	2,406,863	2,674,942	11,882,971	86,728,500
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		30,992,443	8,139,359	517,230	247,684	1,852,030	713,400	42,462,146	12,150,379	14,425,726	911,236	2,406,863	2,674,942	27,062,971	102,094,263

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2014-15**

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>															
<u>Administrative</u>															
SVRLMN	Residence Life Maint	0	225,477	0	0	0	0	225,477	88,665	105,000	7,000	0	0	0	426,142
SVRLDR	RL Director's Office	234,314	146,426	0	2,851	95,000	12,000	490,591	160,475	92,750	10,000	0	0	4,698	758,514
SVRLCN	R&R Reserve	0	0	0	0	0	0	0	0	750,000	0	0	0	0	750,000
SVRLPG	Residence Life Programs	0	0	0	0	0	0	0	0	51,740	12,500	0	0	0	64,240
SVRLPG	RL Prgs-Activity Fee Fund Trnst	0	0	0	0	0	0	0	0	102,240	0	0	0	0	102,240
	RL Debt Service	0	0	0	0	0	0	0	0	0	0	0	2,881,213	0	2,881,213
	Arbitrage Review	0	0	0	0	0	0	0	0	11,200	0	0	0	0	11,200
	F/S Wvr E-Residence Life	0	0	0	0	0	0	0	5,202	0	0	0	0	0	5,202
	F/S Wvr D-Residence Life	0	0	0	0	0	0	0	10,845	0	0	0	0	0	10,845
<u>Residence Halls</u>															
SVRLBA	Baswell Hall	0	25,929	0	0	43,002	12,000	80,931	13,766	174,834	1,000	0	0	4,698	275,229
SVRLBR	Brown Hall	0	25,166	0	0	36,716	12,000	73,882	12,780	111,483	1,000	0	0	4,698	203,843
SVRLCA	Caraway Hall	0	17,265	0	0	26,000	12,000	55,265	9,409	104,483	1,000	0	0	4,698	174,855
SVRLCR	Critz Hall	0	30,026	0	0	19,000	12,000	61,026	15,806	86,114	1,000	0	0	4,698	168,644
SVRLEG	Eastgate	0	0	0	0	0	0	0	0	58,898	0	0	0	0	58,898
SVRLHU	Hughes Hall	0	16,533	0	0	25,000	0	41,533	9,227	56,483	0	0	0	0	107,243
SVRLJO	Jones Hall	0	19,349	0	0	36,316	12,000	67,665	9,764	141,483	1,000	0	0	4,698	224,610
SVRLMS	M Street Hall	0	33,066	0	0	61,060	12,000	106,126	18,474	212,577	1,000	0	0	4,698	342,875
SVRLNU	Nutt Hall	0	22,961	0	0	61,260	12,000	96,221	12,057	295,346	1,000	0	0	4,698	409,322
SVRLPA	Paine Hall	0	17,662	0	0	37,216	12,000	66,878	9,511	169,483	1,000	0	0	4,698	251,570
SVRLRO	Roush Hall	0	16,863	0	0	24,744	12,000	53,607	12,633	76,483	1,000	0	0	4,698	148,421
SVRLSH	South Hall	0	8,267	0	0	6,186	12,000	26,453	4,265	46,483	1,000	0	0	4,698	82,899
SVRLSS	Stadium Suites	0	0	0	0	6,186	0	6,186	6	46,483	1,000	0	0	0	53,675
SVRLTK	Tucker Hall	0	0	0	0	18,860	0	18,860	17	61,483	1,000	0	0	0	81,360
SVRLTU	Turner Hall	0	26,295	0	0	36,716	12,000	75,011	13,830	118,483	1,000	0	0	4,698	213,022
SVRLVP	Vista Place	0	0	0	0	31,000	12,000	43,000	39	928,283	1,000	0	0	4,698	977,020
SVRLWI	Wilson Hall	0	34,927	0	0	37,016	12,000	83,943	18,886	132,483	1,000	0	0	4,698	241,010
Total-Residence Life Unrestricted		234,314	666,212	0	2,851	601,278	168,000	1,672,655	425,657	3,934,295	44,500	0	2,881,213	65,772	9,024,092
<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															

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2014-15**

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	8,553	0	0	8,553	0	0	0	0	0	0	8,553
TOTAL-RESIDENCE LIFE UNRESTRICTED & RESTRICTED															
		234,314	666,212	0	11,404	601,278	168,000	1,681,208	425,657	3,934,295	44,500	0	2,881,213	65,772	9,032,645
<u>FOOD SERVICE UNRESTRICTED</u>															
AFFOOD	Food Service	56,301	15,075	0	0	0	0	71,376	19,437	5,550,342	6,300	0	0	0	5,647,455
	Food Service-Debt Service	0	0	0	0	0	0	0	0	0	0	0	539,770	0	539,770
Total-Food Service Unrestricted															
		56,301	15,075	0	0	0	0	71,376	19,437	5,550,342	6,300	0	539,770	0	6,187,225
<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															
		56,301	15,075	0	0	0	0	71,376	19,437	5,550,342	6,300	0	539,770	0	6,187,225
<u>BOOKSTORE UNRESTRICTED</u>															
AFBKAD	Bookstore-Administration	63,800	127,966	18,500	2,495	19,500	0	232,261	75,216	50,000	7,000	3,000	0	0	367,477
AFBKCS	Bookstore-Cost of Sales	0	0	0	0	0	0	0	0	1,813,209	0	0	0	0	1,813,209
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	44,880	0	1,248	8,000	0	54,128	20,186	170,000	0	0	0	0	244,314
Total-Bookstore Unrestricted															
		63,800	172,846	18,500	3,743	27,500	0	286,389	95,402	2,088,209	7,000	3,000	0	0	2,480,000
<u>BOOKSTORE RESTRICTED</u>															
	Bookstore-														

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2014-15**

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	
	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 UNRESTRICTED & RESTRICTED	63,800	172,846	18,500	14,972	27,500	0	297,618	95,402	2,088,209	7,000	3,000	0	0	2,491,229
<u>ATHLETICS UNRESTRICTED</u>															
<u>Administrative</u>															
ATDIRC	Athletic Dir Office	57,978	68,470	0	0	0	0	126,448	49,008	92,511	55,323	3,000	0	0	326,290
ATCONT	Athletic Contingency	0	0	0	4,126	0	0	4,126	0	0	0	0	0	0	4,126
	Debt Service	0	0	0	0	0	0	0	0	0	0	0	373,725	0	373,725
ATFACI	Facilities Charges	0	46,826	3,000	0	1,200	0	51,026	24,407	204,034	0	0	0	0	279,467
ATINSU	Athletic Insurance	0	0	0	0	0	0	0	0	350,100	0	0	0	0	350,100
	F/S Wvr E-Athletics	0	0	0	0	0	0	0	17,430	0	0	0	0	0	17,430
	F/S Wvr D-Athletics	0	0	0	0	0	0	0	8,500	0	0	0	0	0	8,500
<u>General Sports</u>															
ATINFO	Sports Info Office	44,518	0	0	0	14,000	12,000	70,518	13,577	8,876	10,916	0	0	4,698	108,585
ATTRNR	Athletic Trainer	166,531	0	0	0	0	6,000	172,531	50,243	36,110	0	0	0	4,698	263,582
	Leadership Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	8,700	8,700
ATPLAY	Team Playoffs	0	0	0	0	0	0	0	0	0	33,000	0	0	0	33,000
<u>Men's Sports</u>															
ATFTBM	Men's Football	345,057	4,000	0	0	0	24,000	373,057	101,984	106,324	64,394	0	0	510,732	1,156,491
ATBSBM	Men's Baseball	69,492	0	0	0	0	6,000	75,492	22,241	24,772	21,317	0	0	127,683	271,505
ATBKTM	Men's Basketball	98,357	500	0	0	0	6,000	104,857	25,260	34,603	27,632	0	0	141,870	334,222
ATGLFM	Men's Golf	9,577	0	0	0	0	0	9,577	3,114	6,610	8,775	0	0	51,073	79,149
<u>Women's Sports</u>															
ATBKTW	Women's Basketball	94,706	500	0	0	0	6,000	101,206	24,221	34,603	27,632	0	0	141,870	329,532
ATCRCW	Women's Cross Country	14,003	0	0	0	0	0	14,003	2,529	6,560	5,963	0	0	85,122	114,177
ATGLFW	Women's Golf	12,500	0	0	0	0	0	12,500	3,642	6,610	8,775	0	0	76,610	108,137
ATSFTW	Women's Softball	73,250	0	0	0	0	6,000	79,250	24,303	24,122	20,787	0	0	102,146	250,608
ATENW	Women's Tennis	19,153	0	0	0	0	0	19,153	6,228	6,035	6,568	0	0	85,122	123,106
ATVOLW	Women's Volleyball	36,871	0	0	0	0	12,000	48,871	11,050	26,603	20,078	0	0	113,496	220,098

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2014-15**

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>Student Services</u>															
ATDRCH	Drill Team/Cheerleaders	0	0	0	0	0	24,000	24,000	190	47,388	5,000	0	0	47,796	124,374
Total-Athletics Unrestricted		1,041,993	120,296	3,000	4,126	15,200	102,000	1,286,615	387,927	1,015,861	316,160	3,000	373,725	1,501,616	4,884,904
<u>ATHLETICS RESTRICTED</u>															
	Athletic Contingency	0	0	0	12,378	0	0	12,378	0	0	0	0	0	0	12,378
Total-Athletics Restricted		0	0	0	12,378	0	0	12,378	0	0	0	0	0	0	12,378
TOTAL-UNRESTRICTED & RESTRICTED		1,041,993	120,296	3,000	16,504	15,200	102,000	1,298,993	387,927	1,015,861	316,160	3,000	373,725	1,501,616	4,897,282
<u>STUDENT HEALTH SERVICES UNRESTRICTED</u>															
SVHLTH	Student Health Services	319,072	62,168	2,500	377	7,500	12,000	403,617	125,820	252,839	5,000	5,000	0	4,698	796,974
SVHCON	Contingency	0	0	0	0	0	0	0	20,000	0	0	0	0	0	20,000
	F/S Waiver-E	0	0	0	0	0	0	0	1,500	0	0	0	0	0	1,500
SVHCON	F/S Waiver-D	0	0	0	0	0	0	0	4,500	0	0	0	0	0	4,500
Total-Student Health Services Unrestricted		319,072	62,168	2,500	377	7,500	12,000	403,617	151,820	252,839	5,000	5,000	0	4,698	822,974
<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		319,072	62,168	2,500	1,508	7,500	12,000	404,748	151,820	252,839	5,000	5,000	0	4,698	824,105

EDUCATIONAL AND GENERAL TOTALS
AUXILIARY ENTERPRISES TOTALS
GRAND TOTALS

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2014-15**

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 - EDUCATIONAL ANC GENERAL-UNRESTRICTED		30,992,443	8,139,359	517,230	61,921	1,852,030	713,400	42,276,383	12,150,379	14,425,726	911,236	2,406,863	2,674,942	11,882,971	86,728,500
TOTAL - EDUCATIONAL ANC GENERAL RESTRICTED		0	0	0	185,763	0	0	185,763	0	0	0	0	0	15,180,000	15,365,763
TOTAL - EDUCATIONAL ANC GENERAL-UNRESTRICTED & RESTRICTED		30,992,443	8,139,359	517,230	247,684	1,852,030	713,400	42,462,146	12,150,379	14,425,726	911,236	2,406,863	2,674,942	27,062,971	102,094,263
TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED		1,715,480	1,036,597	24,000	11,097	651,478	282,000	3,720,652	1,080,243	12,841,546	378,960	11,000	3,794,708	1,572,086	23,399,195
TOTAL-AUXILIARY ENTERPRISES RESTRICTED		0	0	0	33,291	0	0	33,291	0	0	0	0	0	0	33,291
TOTAL-AUXILIARY ENTERPRISES RESTRICTED & UNRESTRICTED		1,715,480	1,036,597	24,000	44,388	651,478	282,000	3,753,943	1,080,243	12,841,546	378,960	11,000	3,794,708	1,572,086	23,432,486
GRAND TOTAL- EDUCATIONAL & GENERAL & AUXILIARY ENTERPRISES		<u>32,707,923</u>	<u>9,175,956</u>	<u>541,230</u>	<u>292,072</u>	<u>2,503,508</u>	<u>995,400</u>	<u>46,216,089</u>	<u>13,230,622</u>	<u>27,267,272</u>	<u>1,290,196</u>	<u>2,417,863</u>	<u>6,469,650</u>	<u>28,635,057</u>	<u>125,526,749</u>

OZARK
CAMPUS

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2014-15**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
<u>EDUCATIONAL AND GENERAL</u>							
<u>TUITION</u>							
116000	600000	501100	100010	Tuition-Fall	1,154,301	0	1,154,301
116000	600000	501150	100010	Tuition-Spring	1,135,588	0	1,135,588
116000	600000	501200	100010	Tuition-Summer I	188,836	0	188,836
116000	600000	501250	100010	Tuition-Summer II	63,112	0	63,112
116000	600000	507930	320000	Tuition-Academic Outreach Transfer	281,490	0	281,490
116000	600000	501500	100010	Tuition-High School Waiver	(150,000)	0	(150,000)
116500	624500	501100	100010	Tuition-Fall-Undergraduate ATCC Program	189,487	0	189,487
116500	624500	501150	100010	Tuition-Spring-Undergraduate ATCC Program	187,037	0	187,037
116500	624500	501500	100010	Tuition-High School Waiver ATCC Program	(300,000)	0	(300,000)
116000	625100	501700	100200	Tuition-Non Credit Instruction General	<u>7,500</u>	<u>0</u>	<u>7,500</u>
				Sub-Total Tuition	2,757,351	0	2,757,351
<u>FEES</u>							
116000	600000	502351	101000	Fee-Student Support	199,171	0	199,171
116000	600000	502241	101000	Fee-Distance Learning	20,582	0	20,582
116000	622600	502305	101000	Fee-EMT/Paramedic	4,000	0	4,000
116000	600000	502260	101000	Fee-Instructional Support	190,000	0	190,000
116000	622700	502300	101000	Fee-Nursing	9,735	0	9,735
116000	622650	502325	101000	Fee-Physical Therapist	450	0	450
116000	600000	502115	101000	Fee-Allied Health Lab	200,000	0	200,000
116000	600000	502185	101000	Fee-CTE General Tech Lab	111,089	0	111,089
116000	600000	502290	101000	Fee-Malpractice Insurance	9,201	0	9,201
116000	622200	502380	101000	Fee-Welding	13,620	0	13,620
116000	600000	502257	101000	Fee-Infrastructure	241,920	0	241,920
116000	600000	502360	101000	Fee-Technology	<u>438,137</u>	<u>0</u>	<u>438,137</u>

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2014-15**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
				Sub-Total Fees	1,437,905	0	1,437,905
				Total Tuition and Fees	4,195,256	0	4,195,256
				<u>STATE APPROPRIATIONS</u>			
116000	600000	503210	121000	State Appropriations - Regular	2,446,991	0	2,446,991
116000	600000	503230	121000	ETA 1500 Workforce 2000 Funds	794,490	0	794,490
				<u>DESIGNATED STATE AID</u>			
116500	624500	503400	122000	Oz ATU Career Center - Vocational Center Aid	<u>690,200</u>	<u>0</u>	<u>690,200</u>
				Total-State Appropriations	3,931,681	0	<u>3,931,681</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	1,000	0	1,000
116000	600000	506870	160000	Testing	18,836	0	18,836
116000	600000	506875	160000	Traffic Fines	1,520	0	1,520
116000	600000	506885	160000	Vehicle Hang Tags	13,900	0	13,900

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2014-15**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
116000	600000	506350	160000	Cosmetology Services to Public	3,381	0	3,381
116500	624500	506301	160000	Oz ATU CC Area High School Reimbursement	659,750	0	659,750
116500	624500	506305	160000	Oz ATU CC House Revenue	<u>40,000</u>	<u>0</u>	<u>40,000</u>
				Total-Sales and Services of Educational Activities	738,387	0	738,387
				<u>OTHER SOURCES</u>			
116000	600000	507625	170000	Interest Income	2,000	0	2,000
116000	634200	507532	171000	GJ Copier Revenue	15,919	0	15,919
116000	600000	507525	171000	Credit to Delinquent Accounts	3,885	0	3,885
116000	636000	507536	171000	GJ Motor Pool	8,592	0	8,592
116000	600000	507725	171000	Returned Check Charges	30	0	30
116000	600000	507650	171000	Miscellaneous Income	819	0	819
116500	624500	507650	171000	Oz ATU CC Miscellaneous Income	<u>19,973</u>	<u>0</u>	<u>19,973</u>
				Total-Other Sources	51,218	0	51,218
				Total Educational and General Revenue	8,916,542	38,381	8,954,923
				<u>AUXILIARY ENTERPRISES</u>			
				<u>BOOKSTORE</u>			
156000	632000	506200	161000	Bookstore-Books	750,000	0	750,000
156000	632000	506210	161000	Bookstore-Rental Fines	1,000	0	1,000
156000	632000	506731	161000	Bookstore-GJ Interdepartmental Sales	50,000	0	50,000
217700	632000	504000	161000	CWS Federal 75%	<u>0</u>	<u>3,813</u>	<u>3,813</u>
				Total-Bookstore	801,000	3,813	804,813

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2014-15**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
				<u>FOOD SERVICE</u>			
158000	632400	506081	161000	10 Meals \$165 DCB Fall	3,200	0	3,200
158000	632400	506083	161000	20 Meals \$280 DCB Fall	1,200	0	1,200
158000	632400	506085	161000	30 Meals \$420 DCB Fall	1,000	0	1,000
158000	632400	506091	161000	10 Meals \$165 DCB Spring	2,300	0	2,300
158000	632400	506093	161000	20 Meals \$280 DCB Spring	0	0	0
158000	632400	506095	161000	30 Meals \$420 DCB Spring	<u>450</u>	<u>0</u>	<u>450</u>
				Total Food Service	8,150	0	8,150
				Total-Auxiliary Enterprises	809,150	3,813	812,963
				Grand Total Income	9,725,692	42,194	9,767,886

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2014-15**

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</u>														
<u>INSTRUCTION - UNRESTRICTED</u>														
<u>CREDIT INSTRUCTION</u>														
<u>Division of Industrial Technology</u>														
ZAAACR	Air Conditioning/Refrigeration	56,480	0	0	0	0	56,480	16,383	8,190	1,000	0	0	0	82,053
ZAAALT	Applied Science/Laboratory Tech	34,829	0	0	0	0	34,829	10,101	6,600	375	0	0	0	51,905
ZAAAST	Automotive Technology	88,101	0	0	0	0	88,101	25,550	11,590	800	0	0	0	126,041
ZAACRT	Collision Repair Technology	89,290	0	0	0	0	89,290	25,895	18,100	750	0	0	0	134,035
ZAACOS	Cosmetology	84,176	0	1,000	0	0	85,176	24,493	17,667	1,700	0	0	0	129,036
ZAAICS	Industrial Control Systems	138,376	0	0	0	0	138,376	40,130	8,000	500	0	0	0	187,006
ZAAVIT	Viticulture and Enology	53,243	0	0	0	0	53,243	15,441	5,000	0	0	0	0	73,684
ZAAWLD	Welding Technology	<u>56,372</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,372</u>	16,348	<u>41,500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>114,720</u>
	Total-Division of Industrial Tech	600,867	0	1,000	0	0	601,867	174,341	116,647	5,625	0	0	0	898,480
<u>Division of Allied Health</u>														
ZAAADN	Assoc Degree Nursing	92,900	0	0	0	0	92,900	26,941	9,000	0	0	0	0	128,841
ZAACVT	Cardiovascular Technology	119,988	0	0	0	0	119,988	34,797	11,000	3,000	0	0	0	168,785
ZAACNA	Certified Nursing Assistant	9,600	0	0	0	0	9,600	2,784	3,000	0	0	0	0	15,384
ZAAHIT	Health Information Technology	164,640	0	0	0	0	164,640	47,746	10,000	0	0	0	0	222,386
ZAAHUM	Human Services Applied Science	36,236	0	0	0	0	36,236	10,509	4,500	1,500	0	0	0	52,745
ZAAMED	Medical Assisting	41,063	0	0	0	0	41,063	11,909	3,500	750	0	0	0	57,222
ZAAOTA	Occupational Therapy Asst	128,645	0	0	0	0	128,645	37,308	12,600	2,000	0	0	0	180,553
ZAAEMT	Paramedic/EMT	122,039	7,810	4,500	0	0	134,349	38,879	24,600	3,500	0	0	0	201,328
ZAAPTA	Physical Therapist Assistant	123,355	7,810	0	0	0	131,165	38,897	11,125	200	0	0	0	181,387
ZAALPN	Practical Nursing	<u>195,294</u>	<u>8,047</u>	<u>11,000</u>	<u>0</u>	<u>0</u>	<u>214,341</u>	60,741	<u>20,883</u>	<u>9,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>305,465</u>
	Total-Division of Allied Health	1,033,760	23,667	15,500	0	0	1,072,927	310,511	110,208	20,450	0	0	0	1,514,096
<u>Division of General Technology</u>														
ZAABUS	Business Technology	251,642	0	0	0	0	251,642	72,977	10,650	2,500	0	0	0	337,769
ZAACIS	Computer Information Systems	<u>47,996</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,996</u>	13,919	<u>6,450</u>	<u>375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>68,740</u>
	Total-Division of General Technology	299,638	0	0	0	0	299,638	86,896	17,100	2,875	0	0	0	406,509
<u>Division of General Education</u>														
ZAAENG	English	130,590	0	0	0	0	130,590	37,872	900	500	0	0	0	169,862
ZAAAMTH	Mathematics	<u>54,640</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>54,640</u>	15,846	<u>5,075</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,811</u>

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2014-15**

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
	Total-Division of General Education	185,230	0	0	0	0	185,230	53,718	5,975	750	0	0	0	245,673
	<u>Division of Public Service</u>													
ZAALAW	Law Enforcement	<u>50,184</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,184</u>	14,554	<u>7,750</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>72,988</u>
	Total-Division of Public Service	50,184	0	0	0	0	50,184	14,554	7,750	500	0	0	0	72,988
	<u>Arkansas Tech University Career Center</u>													
ZCCAST	Oz ATU CC Auto Service Tech	84,127	0	0	0	0	84,127	28,971	13,800	500	3,500	0	0	130,898
ZCCEN	Oz ATU CC Computer Engineering	42,845	0	0	0	0	42,845	12,964	3,800	500	0	0	0	60,109
ZCCCHS	Oz ATU CC Concurrent HS Prg	0	0	0	0	0	0	0	76,524	0	0	0	0	76,524
ZCCCON	Oz ATU CC Construction Tech	35,835	0	0	0	0	35,835	13,235	53,000	500	2,500	0	0	105,070
ZCCCOS	Oz ATU CC Cosmetology	0	0	0	0	0	0	0	90,000	0	0	0	0	90,000
ZCCCRJ	Oz ATU CC Criminal Justice	35,132	0	0	0	0	35,132	13,080	2,000	500	18,000	0	0	68,712
ZCCUL	Oz ATU CC Culinary Arts	36,909	0	0	0	0	36,909	11,907	6,500	500	5,000	0	0	60,816
ZCCDFT	Oz ATU CC Drafting	35,132	0	0	0	0	35,132	13,080	4,000	500	0	0	0	52,712
ZCCHST	Oz ATU CC Health Science Tech	118,879	0	0	0	0	118,879	25,070	11,900	1,500	25,000	0	0	182,349
ZCCFAB	Oz ATU CC Metal Fabrication	<u>66,702</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>66,702</u>	<u>26,082</u>	<u>19,000</u>	<u>500</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>114,784</u>
	Total-ATU Career Center Instruction	455,561	0	0	0	0	455,561	144,389	280,524	5,000	56,500	0	0	941,974
	<u>NON-CREDIT INSTRUCTION</u>													
	<u>Chancellor</u>													
ZBUSIN	Non-Credit B-I Outreach	77,800	0	2,000	0	0	79,800	22,724	4,250	3,600	0	0	0	110,374
	<u>Non-Credit Special Programs</u>													
ZANGEN	Non Credit Instruction General	0	0	2,149	0	0	2,149	168	5,183	0	0	0	0	7,500
	<u>Arkansas Tech University Career Center</u>													
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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total-Non-Credit Instruction	77,800	0	4,149	0	0	81,949	22,892	9,433	3,600	0	0	0	117,874
	<u>Other</u>													
	<u>Fiscal Affairs</u>													
	Technology Equipment	0	0	0	0	0	0	0	0	0	438,137	0	0	438,137
	Oz F/S Wvr-E-Instruction	0	0	0	0	0	0	49,438	0	0	0	0	0	49,438

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2014-15**

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
	Oz F/S Wvr-D-Instruction	0	0	0	0	0	0	25,008	0	0	0	0	0	25,008
	Academic Affairs													
ZAASSP	Student Success	0	0	4,800	0	0	4,800	387	0	0	0	0	0	5,187
	Total-Instruction Unrestricted	2,703,040	23,667	25,449	0	0	2,752,156	882,134	547,637	38,800	494,637	0	0	4,715,364
	ACADEMIC SUPPORT-UNRESTRICTED													
	Libraries													
ZAALIG	Library Operations	39,455	0	2,500	0	4,000	45,955	11,661	6,430	750	0	0	0	64,796
ZAALIH	Library Holdings	0	0	0	0	0	0	0	9,000	0	0	0	0	9,000
	Other Academic Support													
ZAAFSN	Faculty Senate	0	0	0	0	0	0	0	500	0	0	0	0	500
	Total-Academic Support Unrestricted	39,455	0	2,500	0	4,000	45,955	11,661	15,930	750	0	0	0	74,296
	STUDENT SERVICES-UNRESTRICTED													
	Chancellor													
ZCHCLC	Student Leadership-CLC	0	0	0	0	0	0	0	1,000	0	0	0	0	1,000
	Student Services													
ZSVREG	Admissions/Registrar's Office	41,412	39,518	0	0	0	80,930	27,814	11,700	2,700	0	0	0	123,144
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	44,254	23,668	0	0	0	67,922	22,299	4,230	3,350	0	0	0	97,801
	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	81	12,578	0	0	0	0	13,659
	Assessment	0	0	0	0	0	0	0	900	900	0	0	0	1,800
ZRECR	Recruitment	26,918	0	0	0	0	26,918	7,807	1,800	5,050	0	0	0	41,575
ZSVINT	Student Initiatives	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
	Fiscal Affairs													
	Oz F/S Wvr-E-Student Support	0	0	0	0	0	0	13,755	0	0	0	0	0	13,755
	Oz F/S Wvr-D-Student Support	0	0	0	0	0	0	5,494	0	0	0	0	0	5,494

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
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Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<u>Arkansas Tech University Career Center</u>														
ZCCSTS	Oz ATU CC Student Services	69,880	27,780	0	0	0	97,660	31,964	6,200	1,000	0	0	0	136,824
Total-Student Services Unrestricted		182,464	90,966	1,000	0	0	274,430	109,214	64,628	14,000	0	0	0	462,272
<u>INSTITUTIONAL SUPPORT UNRESTRICTED</u>														
<u>Chancellor</u>														
ZCHANC	Chancellor's Office	126,875	35,091	0	0	0	161,966	50,827	6,000	6,300	0	0	0	225,093
ZCHOFN	Official Functions	0	0	0	0	0	0	0	4,000	4,500	0	0	0	8,500
ZCMREL	Community Relations	0	0	0	0	0	0	0	17,800	2,250	0	0	0	20,050
ZCHPIO	Public Information Office	0	38,650	0	0	1,000	39,650	15,462	3,000	0	0	0	0	58,112
ZSTAFF	Staff Council	0	0	0	0	0	0	0	1,500	0	0	0	0	1,500
<u>Academic Affairs</u>														
ZAAOFF	Academic Affairs	130,679	30,617	0	0	0	161,296	50,141	8,100	3,150	0	0	0	222,687
<u>Fiscal Affairs</u>														
ZCHHRS	Human Resources	0	26,783	0	0	0	26,783	10,711	2,130	450	0	0	0	40,074
ZAACSV	Computer Services	43,068	0	20,369	0	0	63,437	14,132	9,000	900	0	0	0	87,469
ZFAOFF	Fiscal Affairs	139,344	81,273	0	0	0	220,617	72,912	16,093	3,150	2,500	0	0	315,272
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
ZFACON	Contingency	0	0	6,000	6,127	0	12,127	9,111	113,429	87,295	4,271	0	0	226,233
ZFASUP	Office Supplies	0	0	0	0	0	0	0	17,000	0	0	0	0	17,000
ZFTELE	Telecommunications	0	0	0	0	0	0	0	91,020	0	0	0	0	91,020
ZFAMPL	Motor Pool	0	0	0	0	0	0	0	15,200	0	0	0	0	15,200
ZFTSEM	Tech Software & Equip Mtn	0	0	0	0	0	0	0	345,188	0	0	0	0	345,188
	Oz F/S Wvr-E-Institutional Support	0	0	0	0	0	0	13,795	0	0	0	0	0	13,795
	Oz F/S Wvr-D-Institutional Support	0	0	0	0	0	0	7,986	0	0	0	0	0	7,986
<u>Student Services</u>														
ZFASAF	Public Safety	0	33,303	0	0	0	33,303	13,318	3,000	0	0	0	0	49,621
ZSVADM	Student Services Admin	192,640	37,311	8,542	0	0	238,493	71,476	5,430	3,150	0	0	0	318,549
ZSVADV	Advertising	0	0	0	0	0	0	0	65,500	0	0	0	0	65,500

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ZSVCOM	Commencement	0	0	0	0	0	0	0	11,300	0	0	0	0	11,300
<u>Arkansas Tech University Career Center</u>														
ZCCADM	Oz ATU CC Administratioin	78,442	45,441	0	0	0	123,883	39,815	21,500	5,000	17,500	0	0	207,698
ZCCCTG	Oz ATU CC Contingency	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,151</u>	<u>17,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,651</u>
Total-Institutional Support Unrestricted		711,048	328,469	34,911	6,127	1,000	1,081,555	374,837	799,510	116,145	24,271	0	0	2,396,318
<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>														
<u>Fiscal Affairs</u>														
ZFABLD	Building Maintenance	0	170,991	7,000	0	0	177,991	68,945	148,488	0	5,000	0	0	400,424
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	332,663	0	0	0	0	332,663
	Oz F/S Wvr-E-Physical Plant	0	0	0	0	0	0	2,310	0	0	0	0	0	2,310
	Oz F/S Wvr-D-Physical Plant	0	0	0	0	0	0	1,122	0	0	0	0	0	1,122
<u>Arkansas Tech University Career Center</u>														
ZCCCUS	Oz ATU CC Custodial Services	0	28,122	8,330	0	0	36,452	13,286	7,000	0	0	0	0	56,738
ZCCPTL	Oz ATU CC Physical Plant	0	0	0	0	0	0	0	20,000	0	0	0	0	20,000
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>100,562</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,562</u>
Total-Physical Plant Unrestricted		0	199,113	15,330	0	0	214,443	85,663	639,713	0	5,000	0	0	944,819
<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
	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>

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
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Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
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	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
Total-Scholarships Restricted		0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
<u>Mandatory Transfers Debt Service</u>														
	Student Services Ctr Debt Svc	0	0	0	0	0	0	0	0	0	0	137,448	0	137,448
	Student Union Debt Svc (33%)	0	0	0	0	0	0	0	0	0	0	35,270	0	35,270
	Allied Health Building Debt Svc	0	0	0	0	0	0	0	0	0	0	60,000	0	60,000
Total-Mandatory Transfers Unrestricted		0	0	0	0	0	0	0	0	0	0	232,718	0	232,718
<u>Non-Mandatory Transfers</u>														
	Ozark Infrastructure Reserve	0	0	0	0	0	0	0	0	0	34,000	0	0	34,000
Total-Non Mandatory Transfers		0	0	0	0	0	0	0	0	0	34,000	0	0	34,000
TOTAL E&G Unrestricted		3,636,007	642,215	79,190	6,127	5,000	4,368,539	1,463,509	2,067,418	169,695	557,908	232,718	56,755	8,916,542
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		3,636,007	642,215	79,190	24,508	5,000	4,386,920	1,463,509	2,067,418	169,695	557,908	232,718	76,755	8,954,923
<u>AUXILIARY ENTERPRISES</u>														
<u>BOOKSTORE-UNRESTRICTED</u>														
ZFABKS	Bookstore Cost of Sales	0	0	0	0	0	0	0	673,223	0	0	0	0	673,223
ZFABAD	Bookstore Administration	16,262	0	6,500	1,271	7,000	31,033	7,031	6,000	1,100	6,338	0	0	51,502
	Bkst Debt Svc (Student Union 67%)	0	0	0	0	0	0	0	0	0	0	76,275	0	76,275
Total-Bookstore Unrestricted		16,262	0	6,500	1,271	7,000	31,033	7,031	679,223	1,100	6,338	76,275	0	801,000

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<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	16,262	0	6,500	5,084	7,000	34,846	7,031	679,223	1,100	6,338	76,275	0	804,813
<u>FOOD SERVICE UNRESTRICTED</u>														
ZFOOD	Food Service	0	0	0	0	0	0	0	8,150	0	0	0	0	8,150
	Total-Food Service Unrestricted	0	0	0	0	0	0	0	8,150	0	0	0	0	8,150
	TOTAL AUXILIARY UNRESTRICTED	16,262	0	6,500	1,271	7,000	31,033	7,031	687,373	1,100	6,338	76,275	0	809,150
	TOTAL AUXILIARY RESTRICTED	0	0	0	3,813	0	3,813	0	0	0	0	0	0	3,813
	GRAND TOTAL AUXILIARY ENTERPRISES	16,262	0	6,500	5,084	7,000	34,846	7,031	687,373	1,100	6,338	76,275	0	812,963
	GRAND TOTAL E&G and Auxiliary Enterprises Unrestricted	3,652,269	642,215	85,690	7,398	12,000	4,399,572	1,470,540	2,754,791	170,795	564,246	308,993	56,755	9,725,692
	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	3,652,269	642,215	85,690	29,592	12,000	4,421,766	1,470,540	2,754,791	170,795	564,246	308,993	76,755	9,767,886