

# Arkansas Tech University

HINDSMAN

FY 2015-16  
Operating Budget



**Arkansas Tech University  
Russellville, Arkansas  
Budget Advisory Committee for the  
FY 2015-16 Budget**

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Dr. David Ward, Faculty Senate Chairperson  
Dr. Efosa Idemudia, Assistant Professor Management and Marketing  
Ms. Kaitlin Frazier, Student Senate President



# Arkansas Tech University 2015-16 Operating Budget

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## Arkansas Tech University Russellville Campus

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## Arkansas Tech University Ozark Campus

Estimated Revenue	37-40
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# **Russellville Campus**

**FY 2015-16**

## **Operating Budget**

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**ESTIMATED REVENUE 2015-16**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>EDUCATIONAL AND GENERAL</u></b>							
<b><u>TUITION</u></b>							
110000	100000	501100	100010	Tuition-Undergraduate-Resident-Fall Semester	17,205,037	0	17,205,037
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	15,659,379	0	15,659,379
110000	100000	501200	100010	Tuition-Undergraduate-Resident-Summer I	1,250,400	0	1,250,400
110000	100000	501250	100010	Tuition-Undergraduate-Resident-Summer II	798,400	0	798,400
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	2,269,097	0	2,269,097
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	2,083,579	0	2,083,579
110000	100000	501200	100150	Tuition-Undergraduate-Non Resident-Summer I	225,200	0	225,200
110000	100000	501250	100150	Tuition-Undergraduate-Non Resident-Summer II	156,800	0	156,800
110000	210475	501100	100010	Tuition-Undergraduate-Resident-Academic Outreach-Fall	1,024,260	0	1,024,260
110000	210475	501150	100010	Tuition-Undergraduate-Resident-Academic Outreach-Spring	1,077,580	0	1,077,580
110000	210475	501200	100010	Tuition-Undergraduate-Resident-Academic Outreach- Summer I	161,250	0	161,250
110000	210475	501250	100010	Tuition-Undergraduate-Resident-Academic Outreach-Summer II	86,215	0	86,215
110000	210475	501100	100150	Tuition-Undergraduate-Non Resident-Academic Outreach-Fall	18,060	0	18,060
110000	210475	501150	100150	Tuition-Undergraduate-Non Resident-Academic Outreach-Spring	18,490	0	18,490
110000	210475	501200	100150	Tuition-Undergraduate-Non Resident-Academic Outreach- Summer I	6,880	0	6,880
110000	210475	501250	100150	Tuition-Undergraduate-Non Resident-Academic Outreach-Summer II	2,150	0	2,150
110000	100000	501100	100020	Tuition-Graduate-Resident-Fall	972,058	0	972,058
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	963,676	0	963,676
110000	100000	501200	100020	Tuition-Graduate-Resident-Summer I	458,470	0	458,470
110000	100000	501250	100020	Tuition-Graduate-Resident-Summer II	318,770	0	318,770
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	530,860	0	530,860
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	477,012	0	477,012
110000	100000	501200	100160	Tuition-Graduate-Non Resident-Summer I	114,300	0	114,300
110000	100000	501250	100160	Tuition-Graduate-Non Resident-Summer II	76,200	0	76,200
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)
110000	210000	501200	100020	Tuition-English as a Second Language Program-Summer I	245,782	0	245,782
110000	216400	501100	100160	Tuition-Taiwanese Cohort Program-Graduate-Non Resident-Fall	71,789	0	71,789

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**ESTIMATED REVENUE 2015-16**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	216400	501150	100160	Tuition-Taiwanese Cohort Program-Graduate-Non Resident-Spring	71,788	0	71,788
110000	211500	501100	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Fall	60,714	0	60,714
110000	211500	501150	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Spring	60,713	0	60,713
110000	211500	501700	100200	Tuition-English Language Institute Non-Credit	<u>915,355</u>	<u>0</u>	<u>915,355</u>
				Sub-Total Tuition	46,805,264	0	46,805,264
<b><u>Fees</u></b>							
110000	250600	502120	101000	Fee-Applied Music	44,000	0	44,000
110000	250200	502130	101000	Fee-Art Courses	30,000	0	30,000
111000	211180	502140	101000	Fee-Assessment	472,468	0	472,468
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	8,137	0	8,137
110000	242000	502200	101000	Fee-Center for Leadership and Learning	5,200	0	5,200
110000	100000	502210	101000	Fee-Change in Course	50,460	0	50,460
110000	243000	502230	101000	Fee-Curriculum and Instruction	20,000	0	20,000
110000	100000	502241	101000	Fee-Distance Learning	270,770	0	270,770
110000	211500	502360	101000	Fee-ELI Technology	2,224	0	2,224
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	22,850	0	22,850
110000	100000	502260	101000	Fee-Instructional Support	2,409,137	0	2,409,137
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	5,600	0	5,600
110000	100000	502345	101000	Fee-Strategic Facilities Initiative	2,311,790	0	2,311,790
110000	100000	502351	101000	Fee-Student Support	473,386	0	473,386
110000	100000	502355	101000	Fee-Student Communication	677,907	0	677,907

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2015-16**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
110000	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	148,950	0	148,950
110000	100000	502360	101000	Fee-Technology	<u>2,708,603</u>	<u>0</u>	<u>2,708,603</u>
				Sub-Total Fees	9,956,057	0	9,956,057
				Total-Tuition and Fees	56,761,321	0	56,761,321
<b><u>STATE APPROPRIATIONS</u></b>							
110000	100000	503210	121000	State App-Tax Allocation-Regular	29,473,059	0	29,473,059
110000	100000	503220	121000	State App-Educational Excellence	<u>2,071,782</u>	<u>0</u>	<u>2,071,782</u>
				Total-State Appropriations	31,544,841	0	31,544,841
<b><u>STATE GRANTS AND CONTRACTS</u></b>							
242250	214904	504200	131000	Arkansas Challenge Scholarships	0	10,082,000	10,082,000
242450	214904	504200	131000	Arkansas Governor's Scholarships	0	360,000	360,000
242500	214904	504200	131000	Arkansas National Guard Incentive	0	160,000	160,000
244000	214904	504200	131000	Law Enforcement Officers Scholarships	0	55,594	55,594
244650	214904	504200	131000	Second Effort	<u>0</u>	<u>5,000</u>	<u>5,000</u>
				Total-State Grants and Contracts	0	10,662,594	10,662,594
<b><u>FEDERAL GRANTS AND CONTRACTS</u></b>							
217700	100000	504000	130000	College Work Study (75%) Federal	0	185,763	185,763
221000	214904	504000	130000	PELL Grant Awards	0	20,989,527	20,989,527
215000	214904	504000	130000	SEOG Grant Awards	<u>0</u>	<u>217,719</u>	<u>217,719</u>
				Total-Federal Grants and Contracts	0	21,393,009	21,393,009

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2015-16**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u></b>							
260400	214904	504400	140000	Cash Grant Scholarships - Academic	0	1,500,000	1,500,000
				Total-Private Gifts, Grants and Contracts	0	1,500,000	1,500,000
<b><u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u></b>							
110000	100000	506700	160000	Duplicate ID Card Sales	11,575	0	11,575
110000	211500	506870	160000	ELI Testing Fees	36,601	0	36,601
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	7,456	0	7,456
110000	100000	506755	160000	Library Fines	3,500	0	3,500
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	132,349	0	132,349
110000	100000	506880	160000	Transcript Services	242,998	0	242,998
110000	100000	506885	160000	Vehicle Hang Tags	203,615	0	203,615
110000	100000	506905	160000	Veterans Services	<u>2,268</u>	<u>0</u>	<u>2,268</u>
				Total Sales and Services of Educational Activities	677,562	0	677,562
<b><u>OTHER SOURCES</u></b>							
110000	361000	507531	171000	Building Maintenance Charges to Departments	65,000	0	65,000
110000	100000	507500	171000	Communications Tower	15,000	0	15,000
110000	100000	507525	171000	Credits to Delinquent Accounts	35,779	0	35,779
110000	316000	507530	171000	Service Charges to Auxiliary Enterprises	455,279	0	455,279
110000	100000	507550	171000	Endowment/Scholarships	190,000	0	190,000
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



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2015-16**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
110000	100000	507575	171000	Federal Administrative and Indirect Costs	170,863	0	170,863
110000	100000	507625	170000	Investment Income	200,000	0	200,000
112750	215800	507535	171000	Lake Point Conference Center Interdepartmental Sales	70,354	0	70,354
112750	215800	507655	171000	Lake Point Conference Center Lodging Taxable	99,946	0	99,946
112750	215800	507660	171000	Lake Point Conference Center Meals Taxable	338,483	0	338,483
112750	215800	507665	171000	Lake Point Conference Center Meeting Rooms	25,553	0	25,553
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	103,397	0	103,397
110000	100000	507900	171000	Sale of Used Equipment	1,000	0	1,000
110000	100000	507995	171000	Sales Tax Rebate	138,423	0	138,423
110000	100000	507860	172000	Student Paper-Student Fee Allocation	22,977	0	22,977
110000	100000	507925	171000	Vending-Snacks	3,647	0	3,647
110000	100000	507927	171000	Vending-Soft Drinks	<u>3,526</u>	<u>0</u>	<u>3,526</u>
				TOTAL-OTHER SOURCES	2,046,527	0	2,046,527
				TOTAL-EDUCATIONAL AND GENERAL (less Fed CWS)	91,030,251	33,555,603	124,585,854
 <b><u>AUXILIARY ENTERPRISES</u></b>							
<b><u>RESIDENCE LIFE</u></b>							
<b><u>Residence Life Director's Office</u></b>							
153000	431000	502342	161000	Residence Life Activity Fee	105,530	0	105,530
153000	431000	506060	161000	Residence Life Director's Office - Application Fee	44,500	0	44,500
153000	431000	506395	161000	Residence Life Director's Office - Room Change Fee	3,937	0	3,937
153000	431000	506670	161000	Residence Life Director's Office - Deposits Forfeit	3,446	0	3,446
153000	431000	506910	161000	Residence Life Director's Office - Washers/Dryers	1,484	0	1,484
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	158,897	8,553	167,450

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2015-16**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>Baswell Hall</u></b>							
153000	434100	506370	161000	Baswell Hall-Damages	8	0	8
153000	434100	506720	161000	Baswell Hall-Fines	1,590	0	1,590
153000	434100	506740	161000	Baswell Hall-Key Replacement	1,600	0	1,600
153000	434100	506780	161000	Baswell Hall-Room Rent-Fall	458,757	0	458,757
153000	434100	506785	161000	Baswell Hall-Private Room Rent-Fall	12,412	0	12,412
153000	434100	506790	161000	Baswell Hall-Room Rent-Spring	391,625	0	391,625
153000	434100	506805	161000	Baswell Hall-Room Rent-Summer Camps	<u>98,942</u>	<u>0</u>	<u>98,942</u>
Sub-Total Baswell Hall					964,934	0	964,934
<b><u>Brown Hall</u></b>							
153000	434200	506370	161000	Brown Hall-Damages	245	0	245
153000	434200	506720	161000	Brown Hall-Fines	1,515	0	1,515
153000	434200	506740	161000	Brown Hall-Key Replacement	1,338	0	1,338
153000	434200	506780	161000	Brown Hall-Room Rent-Fall	227,704	0	227,704
153000	434200	506790	161000	Brown Hall-Room Rent-Spring	<u>190,032</u>	<u>0</u>	<u>190,032</u>
Sub-Total Brown Hall					420,834	0	420,834
<b><u>Caraway Hall</u></b>							
153000	434300	506370	161000	Caraway Hall-Damages	135	0	135
153000	434300	506710	161000	Caraway Hall-Facilities Rental	28,000	0	28,000
153000	434300	506720	161000	Caraway Hall-Fines	305	0	305
153000	434300	506740	161000	Caraway Hall-Key Replacement	188	0	188
153000	434300	506780	161000	Caraway Hall-Room Rent-Fall	139,433	0	139,433
153000	434300	506785	161000	Caraway Hall-Room Rent-Fall Private	4,556	0	4,556
153000	434300	506790	161000	Caraway Hall-Room Rent-Spring	131,969	0	131,969
153000	434300	506795	161000	Caraway Hall-Room Rent-Spring Private	<u>7,281</u>	<u>0</u>	<u>7,281</u>
Sub-Total Caraway Hall					311,867	0	311,867

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2015-16**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>Critz Hall</u></b>							
153000	434350	506370	161000	Critz Hall-Damages	360	0	360
153000	434350	506720	161000	Critz Hall-Fines	1,228	0	1,228
153000	434350	506740	161000	Critz Hall-Key Replacement	1,162	0	1,162
153000	434350	506780	161000	Critz Hall-Room Rent-Fall	122,903	0	122,903
153000	434350	506790	161000	Critz Hall-Room Rent-Spring	84,179	0	84,179
153000	434350	506795	161000	Critz Hall-Private Room Rent-Spring	<u>9,979</u>	<u>0</u>	<u>9,979</u>
Sub-Total Critz Hall					219,811	0	219,811
<b><u>Hughes Hall</u></b>							
153000	434395	506370	161000	Hughes Hall-Damages	61	0	61
153000	434395	506720	161000	Hughes Hall-Fines	701	0	701
153000	434395	506740	161000	Hughes Hall-Key Replacement	600	0	600
153000	434395	506780	161000	Hughes Hall-Room Rent-Fall	147,914	0	147,914
153000	434395	506785	161000	Hughes Hall-Private Room Rent-Fall	1,977	0	1,977
153000	434395	506790	161000	Hughes Hall-Room Rent-Spring	120,679	0	120,679
153000	434395	506795	161000	Hughes Hall-Private Room Rent-Spring	<u>8,016</u>	<u>0</u>	<u>8,016</u>
Sub-Total Hughes Hall					279,948	0	279,948
<b><u>Jones Hall</u></b>							
153000	434400	506370	161000	Jones Hall-Damages	93	0	93
153000	434400	506720	161000	Jones Hall-Fines	1,008	0	1,008
153000	434400	506740	161000	Jones Hall-Key Replacement	750	0	750
153000	434400	506780	161000	Jones Hall-Room Rent-Fall	312,920	0	312,920
153000	434400	506790	161000	Jones Hall-Room Rent-Spring	272,621	0	272,621
153000	434400	506795	161000	Jones Hall-Private Room Rent-Spring	<u>7,582</u>	<u>0</u>	<u>7,582</u>
Sub-Total Jones Hall					594,974	0	594,974

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2015-16**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>M Street Hall</u></b>							
153000	434550	506370	161000	M Street Hall-Damages	455	0	455
153000	434550	506720	161000	M Street Hall-Fines	1,490	0	1,490
153000	434550	506740	161000	M Street Hall-Key Replacement	1,075	0	1,075
153000	434550	506780	161000	M Street Hall-Room Rent-Fall	570,438	0	570,438
153000	434550	506785	161000	M Street Hall-Private Room Rent-Fall	25,374	0	25,374
153000	434550	506790	161000	M Street Hall-Room Rent-Spring	504,300	0	504,300
153000	434550	506795	161000	M Street Hall-Private Room Rent-Spring	<u>37,210</u>	<u>0</u>	<u>37,210</u>
Sub-Total M Street Hall					1,140,342	0	1,140,342
<b><u>Nutt Hall</u></b>							
153000	435100	506370	161000	Nutt Hall-Damages	358	0	358
153000	435100	506720	161000	Nutt Hall-Fines	2,245	0	2,245
153000	435100	506740	161000	Nutt Hall-Key Replacement	1,137	0	1,137
153000	435100	506780	161000	Nutt Hall-Room Rent-Fall	529,170	0	529,170
153000	435100	506785	161000	Nutt Hall-Private Room Rent-Fall	212,078	0	212,078
153000	435100	506790	161000	Nutt Hall-Room Rent-Spring	497,277	0	497,277
153000	435100	506795	161000	Nutt Hall-Private Room Rent-Spring	<u>215,951</u>	<u>0</u>	<u>215,951</u>
Sub-Total Nutt Hall					1,458,216	0	1,458,216
<b><u>Paine Hall</u></b>							
153000	434500	506370	161000	Paine Hall-Damages	140	0	140
153000	434500	506720	161000	Paine Hall-Fines	1,988	0	1,988
153000	434500	506740	161000	Paine Hall-Key Replacement	625	0	625
153000	434500	506780	161000	Paine Hall-Room Rent-Fall	438,238	0	438,238
153000	434500	506790	161000	Paine Hall-Room Rent-Spring	404,953	0	404,953
153000	434500	506795	161000	Paine Hall-Private Room Rent-Spring	<u>9,818</u>	<u>0</u>	<u>9,818</u>
Sub-Total Paine Hall					855,762	0	855,762

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**ESTIMATED REVENUE 2015-16**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>Roush Hall</u></b>							
153000	434800	506370	161000	Roush Hall-Damages	40	0	40
153000	434800	506720	161000	Roush Hall-Fines	455	0	455
153000	434800	506740	161000	Roush Hall-Key Replacement	150	0	150
153000	434800	506780	161000	Roush Hall-Room Rent-Fall	184,921	0	184,921
153000	434800	506790	161000	Roush Hall-Room Rent-Spring	169,003	0	169,003
153000	434800	506795	161000	Roush Hall-Room Rent-Spring Private	<u>2,293</u>	<u>0</u>	<u>2,293</u>
Sub-Total Roush Hall					356,862	0	356,862
<b><u>South Hall</u></b>							
153000	434900	506370	161000	South Hall-Damages	45	0	45
153000	434900	506720	161000	South Hall-Fines	260	0	260
153000	434900	506740	161000	South Hall-Key Replacement	113	0	113
153000	434900	506780	161000	South Hall-Room Rent-Fall	51,071	0	51,071
153000	434900	506785	161000	South Hall-Room Rent-Fall Private	212	0	212
153000	434900	506790	161000	South Hall-Room Rent-Spring	<u>49,364</u>	<u>0</u>	<u>49,364</u>
Sub-Total South Hall					101,065	0	101,065
<b><u>Stadium Suites</u></b>							
153000	435000	506370	161000	Stadium Suites-Damages	283	0	283
153000	435000	506720	161000	Stadium Suites-Fines	652	0	652
153000	435000	506740	161000	Stadium Suites-Key Replacement	37	0	37
153000	435000	506780	161000	Stadium Suites-Room Rent-Fall	41,164	0	41,164
153000	435000	506785	161000	Stadium Suites-Private Room Rent-Fall	48,093	0	48,093
153000	435000	506790	161000	Stadium Suites-Room Rent-Spring	27,020	0	27,020
153000	435000	506795	161000	Stadium Suites-Room Rent-Spring Private	<u>45,870</u>	<u>0</u>	<u>45,870</u>
Sub-Total Stadium Suites					163,119	0	163,119



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2015-16**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>Tucker Hall</u></b>							
153000	435150	506370	161000	Tucker Hall-Damages	75	0	75
153000	435150	506720	161000	Tucker Hall-Fines	520	0	520
153000	435150	506740	161000	Tucker Hall-Key Replacement	238	0	238
153000	435150	506780	161000	Tucker Hall-Room Rent-Fall	101,857	0	101,857
153000	435150	506785	161000	Tucker Hall-Private Room Rent-Fall	44,936	0	44,936
153000	435150	506790	161000	Tucker Hall-Room Rent-Spring	87,882	0	87,882
153000	435150	506795	161000	Tucker Hall-Private Room Rent-Spring	<u>47,816</u>	<u>0</u>	<u>47,816</u>
Sub-Total Tucker Hall					283,324	0	283,324
<b><u>Turner Hall</u></b>							
153000	435200	506370	161000	Turner Hall-Damages	175	0	175
153000	435200	506720	161000	Turner Hall-Fines	1,593	0	1,593
153000	435200	506740	161000	Turner Hall-Key Replacement	1,162	0	1,162
153000	435200	506780	161000	Turner Hall-Room Rent-Fall	292,869	0	292,869
153000	435200	506790	161000	Turner Hall-Room Rent-Spring	263,747	0	263,747
153000	435200	506795	161000	Turner Hall-Private Room Rent-Spring	<u>8,971</u>	<u>0</u>	<u>8,971</u>
Sub-Total Turner Hall					568,517	0	568,517
<b><u>Vista Place</u></b>							
153000	434250	506370	161000	Vista Place-Damages	708	0	708
153000	434250	506720	161000	Vista Place-Fines	4,247	0	4,247
153000	434250	506740	161000	Vista Place-Key Replacement	893	0	893
153000	434250	506780	161000	Vista Place-Room Rent-Fall	588,755	0	588,755
153000	434250	506790	161000	Vista Place-Room Rent-Spring	<u>572,659</u>	<u>0</u>	<u>572,659</u>
Sub-Total Vista Place					1,167,262	0	1,167,262
153000	432000	506736	161000	GJ Housing Maintenance	135,163	0	135,163
Total-Residence Life					9,180,897	8,553	9,189,450

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**ESTIMATED REVENUE 2015-16**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>FOOD SERVICE</u></b>							
152000	325000	506006	161000	106 Meal + \$250 Declining Credit Balance Fall	933,673	0	933,673
152000	325000	506007	161000	106 Meal + \$250 Declining Credit Balance Spring	1,052,939	0	1,052,939
152000	325000	506016	161000	145 Meal + \$230 Declining Credit Balance Fall	499,007	0	499,007
152000	325000	506017	161000	145 Meal + \$230 Declining Credit Balance Spring	455,283	0	455,283
152000	325000	506018	161000	15 Meal + \$200 Declining Credit Balance Fall	667,523	0	667,523
152000	325000	506019	161000	15 Meal + \$200 Declining Credit Balance Spring	501,382	0	501,382
152000	325000	506028	161000	165 Meal + \$200 Declining Credit Balance Fall	524,298	0	524,298
152000	325000	506029	161000	165 Meal + \$200 Declining Credit Balance Spring	422,424	0	422,424
152000	325000	506036	161000	80 Meals Commuter Fall	128,072	0	128,072
152000	325000	506037	161000	80 Meals Commuter Spring	93,351	0	93,351
152000	325000	506040	161000	19 Meal Plan-Fall	488,468	0	488,468
152000	325000	506045	161000	19 Meal Plan-Spring	380,950	0	380,950
152000	325000	506096	161000	DCB Only Commuter Plan-Fall	23,157	0	23,157
152000	325000	506097	161000	DCB Only Commuter Plan-Spring	18,762	0	18,762
152000	325000	506320	161000	Catering Sales Commission	6,600	0	6,600
152000	325000	506325	161000	Chik-Fil-A Commission	6,400	0	6,400
152000	325000	506340	161000	Convenience Store Commission	5,600	0	5,600
152000	325000	506380	161000	DCB Additional	527	0	527
152000	325000	506732	161000	GJ Food Service (Interdepartmental)	107,000	0	107,000
152000	325000	506830	161000	Single Meal Sales Commission	9,500	0	9,500
152000	325000	506835	161000	Food Court Commission	21,500	0	21,500
152000	325000	506850	161000	Summer Camp Meals	116,000	0	116,000
152000	325000	506860	161000	Sun Money	15,000	0	15,000
152000	325000	506895	161000	Vending-Snacks	2,300	0	2,300
152000	325000	506900	161000	Vending-Soft Drinks	20,000	0	20,000
152000	325000	506911	161000	Which Wich Commission	2,500	0	2,500
152000	325000	506915	161000	Wonderbucks	31,000	0	31,000
152000	325000	506920	161000	Wonderbucks Commission	<u>2,500</u>	<u>0</u>	<u>2,500</u>
Total-Food Service					6,535,716	0	6,535,716

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2015-16**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>BOOKSTORE AND POST OFFICE</u></b>							
151000	321500	506200	161000	Bookstore Book Sales	2,100,000	0	2,100,000
151000	321500	506205	161000	Bookstore Rental	105,000	0	105,000
151000	321500	506280	161000	Bookstore Commission	9,500	0	9,500
151000	321500	506731	161000	Bookstore-GJ Interdepartmental Sales	26,000	0	26,000
151000	321500	506827	161000	Bookstore-Royalty Revenue	6,200	0	6,200
217700	321000	504000	161000	Bookstore Administration-CWS-Federal 75%	0	11,691	11,691
151000	322500	506733	161000	Post Office-GJ Interdepartmental Sales	90,305	0	90,305
151000	322500	506765	161000	Post Office-Box Rental	88,500	0	88,500
217700	322500	504000	161000	Post Office-CWS Federal 75%	<u>0</u>	<u>7,485</u>	<u>7,485</u>
Total-Bookstore					2,425,505	19,176	2,444,681
<b><u>ATHLETICS</u></b>							
150000	180410	506065	161000	Athletic ADHE Transfer	1,497,503	0	1,497,503
150000	180410	506065	161000	Athletic ADHE Transfer Drill Team/Cheerleaders	124,374	0	124,374
150000	180420	506070	161000	Athletic Fee Transfer-Act 366	3,353,790	0	3,353,790
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	25,000	0	25,000
150000	182010	506730	161000	Men's Football-Gate Receipts	32,970	0	32,970
150000	182030	506715	161000	Men's Basketball-Faculty and Staff Admissions	60,000	0	60,000
150000	182030	506730	161000	Men's Basketball-Gate Receipts	4,500	0	4,500
150000	184010	506715	161000	Women's Basketball-Faculty and Staff Admissions	67,000	0	67,000
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					5,179,137	12,378	5,191,515

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
ESTIMATED REVENUE 2015-16**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>STUDENT HEALTH SERVICE</u></b>							
154000	420910	506857	161000	Student Health Services-Fee Transfer	241,259	0	241,259
154000	420910	506756	161000	Student Health Services-Miscellaneous	17,669	0	17,669
154000	420910	506859	161000	Health/Wellness Fee	655,315		655,315
217700	420910	504000	161000	CWS 75% Federal	<u>0</u>	<u>1,131</u>	<u>1,131</u>
				Total-Student Health Services	914,243	1,131	915,374
				TOTAL-AUXILIARY ENTERPRISES	24,235,498	41,238	24,276,736
				<b>GRAND TOTAL-INCOME</b>	115,265,749	33,596,841	148,862,590

**Arkansas Tech University**  
**Estimated Student Fee Transfer 2015-16**

**Based on Full-Time Enrollment (Undergraduate)**

		General Tuition	3,225.00 (15 Hours)
		Less: Transfer	<u>(32.00)</u> (\$64.00 allowed per year per ADHE)
Fall 2015 In-State	5,586		3,193.00
Fall 2015 Out-of-State	<u>544</u>		
 Total Fall	 6,129		
 Spring 2016 In State	 4,858		
Spring 2016 Out-of-State	<u>502</u>		
 Total Spring	 5,360		

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	21.00	117,296	11,414	128,709	102,008	10,542	112,550	241,259
Arka Tech (Newspaper)	2.00	11,171	1,087	12,258	9,715	1,004	10,719	22,977
Athletic and Recreational Facilities	9.00	50,270	4,892	55,161	43,718	4,518	48,236	103,397
 Sub-Total	 32.00	 178,736	 17,392	 196,128	 155,440	 16,064	 171,504	 367,632
<u>Athletics</u>								
ADHE Transfer				748,752			748,751	1,497,503
ADHE Transfer Drill Team/Cheerleaders				<u>62,187</u>			<u>62,187</u>	<u>124,374</u>
Total				810,939			810,938	1,621,877
 <b>GRAND TOTAL</b>	 <b>32.00</b>			<b>1,007,067</b>			<b>982,442</b>	<b>1,989,509</b>



**Special Athletic Fee - Act 366 of 1991**  
**Fiscal Year 2015-16 (Fall, Spring, and Summer)**

<b>Category</b>	<b>Total SSCH</b>	<b>Rate</b>	<b>Total</b>
<b><u>SECOND SUMMER TERM</u></b>			
Undergraduate Resident	3,992	15.00 /SSCH	59,880.00
Undergraduate Non Resident	392	30.00 /SSCH	11,760.00
Graduate Resident	1,255	15.00 /SSCH	18,825.00
Graduate Non Resident	150	30.00 /SSCH	<u>4,500.00</u>
Total-Second Summer Term			94,965.00
<b><u>FALL</u></b>			
Undergraduate Resident	90,614	15.00 /SSCH	1,359,210.00
Undergraduate Non Resident	5,896	30.00 /SSCH	176,880.00
Graduate Resident	3,827	15.00 /SSCH	57,405.00
Graduate Non Resident	1,045	30.00 /SSCH	<u>31,350.00</u>
Total-Fall			1,624,845.00
<b><u>SPRING</u></b>			
Undergraduate Resident	82,749	15.00 /SSCH	1,241,235.00
Undergraduate Non Resident	5,439	30.00 /SSCH	163,170.00
Graduate Resident	3,794	15.00 /SSCH	56,910.00
Graduate Non Resident	939	30.00 /SSCH	<u>28,170.00</u>
Total-Spring			1,489,485.00
<b><u>FIRST SUMMER TERM</u></b>			
Undergraduate Resident	6,252	15.00 /SSCH	93,780.00
Undergraduate Non Resident	563	30.00 /SSCH	16,890.00
Graduate Resident	1,805	15.00 /SSCH	27,075.00
Graduate Non Resident	225	30.00 /SSCH	<u>6,750.00</u>
Total-First Summer Term			144,495.00
<b>Grand Total</b>	<b>208,937</b>		<b>3,353,790.00</b>

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2015-16**

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>EDUCATIONAL AND GENERAL</u></b>															
<b><u>INSTRUCTIONAL UNRESTRICTED</u></b>															
<b><u>CREDIT INSTRUCTION</u></b>															
<b><u>College of Arts and Humanities</u></b>															
AHARTS	Art	466,738	20,650	0	0	13,000	0	500,388	126,703	44,823	1,600	0	0	0	673,514
AHBEHV	Behavioral Sciences	1,050,635	29,370	0	0	15,000	0	1,095,005	275,402	42,365	3,400	0	0	0	1,416,172
AHSTJN	Communication and Journalism	805,391	20,650	0	0	26,000	0	852,041	208,415	22,309	2,400	0	0	0	1,085,165
AHENGL	English/World Languages	1,809,697	50,353	0	0	25,000	0	1,885,050	471,003	57,128	4,800	0	0	0	2,417,981
AHMUSC	Music	1,058,724	39,230	0	0	710,200	0	1,808,154	288,213	48,877	33,750	0	0	0	2,178,994
AHHPSC	History & Political Sci	1,180,415	19,330	0	0	13,000	0	1,212,745	317,884	27,151	3,400	0	0	0	1,561,180
AHFRNS	Forensics	0	0	0	0	0	0	0	0	1,000	12,000	0	0	0	13,000
Total-College of Arts & Humanities		6,371,600	179,583	0	0	802,200	0	7,353,383	1,687,620	243,653	61,350	0	0	0	9,346,006
<b><u>College of Business</u></b>															
BAACCT	Accounting & Econ	920,051	20,186	0	0	20,812	0	961,049	238,303	19,850	4,021	0	0	0	1,223,223
BABUAD	Management & Mktng	921,711	0	0	0	20,812	0	942,523	236,095	19,478	4,020	0	0	0	1,202,116
Total-College of Business		1,841,762	20,186	0	0	41,624	0	1,903,572	474,398	39,328	8,041	0	0	0	2,425,339
<b><u>College of Education</u></b>															
GCCNTR	Center Leadership/Lrng	594,106	20,140	0	0	0	0	614,246	155,007	14,546	5,000	0	0	0	788,799
EDCSPL	College Stu Personnel	375,392	20,186	0	0	2,815	0	398,393	101,957	6,705	1,761	0	0	0	508,816
EDCURR	Curriculum Instruction	1,177,061	41,090	0	0	11,262	0	1,229,413	327,183	22,991	3,878	0	0	0	1,583,465
EDHLPE	Health and PE	835,852	19,330	0	0	60,449	0	915,631	226,804	52,777	1,684	0	0	0	1,196,896
EDTCHR	Teacher Education	18,779	20,650	0	0	0	0	39,429	11,794	21,845	8,300	0	0	0	81,368
Total-College of Education		3,001,190	121,396	0	0	74,526	0	3,197,112	822,745	118,864	20,623	0	0	0	4,159,344
<b><u>College of Engineering and Applied Science</u></b>															
ASAGRI	Agriculture	584,089	21,921	0	0	6,934	0	612,944	156,491	8,693	1,208	0	0	0	779,336
ASCOMS	Computer & Info Sci	1,171,843	56,128	0	0	7,020	0	1,234,991	312,258	28,885	1,964	25,000	0	0	1,603,098
ASEMGT	Emergency Mgt	486,072	19,044	0	0	7,300	0	512,416	131,686	7,774	8,249	3,097	0	0	663,222
ASELEG	Engineering-Electrical	525,933	0	0	0	4,315	0	530,248	136,776	18,612	4,560	25,000	0	0	715,196
ASMCEG	Engineering-Mechanical	676,184	36,444	0	0	3,815	0	716,443	181,088	19,484	4,560	25,000	0	0	946,575
ASPRHO	Parks, Recreation, & Hospitality Adm	560,241	19,330	0	0	13,039	0	592,610	150,272	22,126	1,990	0	0	0	766,998

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2015-16**

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-College Engineering/Applied Sci		4,004,362	152,867	0	0	42,423	0	4,199,652	1,068,571	105,574	22,531	78,097	0	0	5,474,425
<b>College of eTech</b>															
ETPSTD	Professional Studies	490,987	19,044	0	0	5,000	0	515,031	134,628	15,240	0	0	0	0	664,899
Total-College of eTech		490,987	19,044	0	0	5,000	0	515,031	134,628	15,240	0	0	0	0	664,899
<b>College of Natural and Health Sciences</b>															
NHBIOS	Biological Science	1,624,688	34,117	0	0	36,861	0	1,695,666	441,465	73,653	12,257	5,500	0	0	2,228,541
NHMATH	Mathematics	1,140,138	19,044	0	0	25,494	0	1,184,676	301,292	29,212	1,807	0	0	0	1,516,987
NHNURS	Nursing	1,465,483	76,566	0	0	6,612	0	1,548,661	397,316	87,663	25,215	4,000	0	0	2,062,855
NHPHSC	Physical Science	1,294,899	20,186	0	0	30,408	0	1,345,493	346,194	75,265	12,725	0	0	0	1,779,677
Total-College of Natural/Health Sci		5,525,208	149,913	0	0	99,375	0	5,774,496	1,486,267	265,793	52,004	9,500	0	0	7,588,060
<b>Off-Campus Credit Instruction</b>															
AAAOR	Academic Outreach	296,317	0	0	0	0	0	296,317	73,851	0	0	0	0	0	370,168
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	1,671,120	0	0	0	0	1,671,120
Total Off-Campus Credit		296,317	0	0	0	0	0	296,317	73,851	2,318,442	0	0	0	0	2,688,610
<b>Other Credit Instruction</b>															
AAHNRS	Honors Program	56,685	0	0	0	6,335	0	63,020	14,142	3,700	0	0	0	0	80,862
AAROTC	ROTC	0	0	0	0	2,000	0	2,000	5	3,600	0	0	0	0	5,605
Total-Other Credit Instruction		56,685	0	0	0	8,335	0	65,020	14,147	7,300	0	0	0	0	86,467
<b>Non-Credit Instruction</b>															
ASSTEM	STEM Center	86,789	0	0	0	0	0	86,789	21,631	2,000	0	0	0	0	110,420
EDTFIT	Tech Fit	0	0	0	0	31,000	0	31,000	25	37,975	0	0	0	0	69,000
AHELIN	English Lang Inst-English Dept	179,640	19,044	110,000	0	25,000	0	333,684	93,544	20,000	5,000	0	0	0	452,228
Total-Non-Credit Instruction		266,429	19,044	110,000	0	56,000	0	451,473	115,200	59,975	5,000	0	0	0	631,648
<b>Other</b>															
AACONT	Instructional Contingency	0	0	0	0	0	583,400	583,400	97	154,683	0	0	0	0	738,180
	Equipment-Tech Fee	0	0	0	0	0	0	0	0	0	0	148,950	0	0	148,950
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 2015-16**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>VP Fiscal Affairs-Other</u></b>															
	F/S Waiver-E-Instruction	0	0	0	0	0	0	0	72,309	0	0	0	0	0	72,309
	F/S Waiver-D-Instruction	0	0	0	0	0	0	0	83,246	0	0	0	0	0	83,246
	Total-Other	0	0	0	0	0	583,400	583,400	155,652	389,052	0	300,450	0	0	1,428,554
	Total-Instructional Unrestricted	21,854,540	662,033	110,000	0	1,129,483	583,400	24,339,456	6,033,079	3,563,221	169,549	388,047	0	0	34,493,352
<b><u>INSTRUCTIONAL RESTRICTED</u></b>															
	Total-Instructional-Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL-INSTRUCTIONAL RESTRICTED & UNRESTRICTED	21,854,540	662,033	110,000	0	1,129,483	583,400	24,339,456	6,033,079	3,563,221	169,549	388,047	0	0	34,493,352

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2015-16**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>RESEARCH UNRESTRICTED</u></b>															
<b><u>President</u></b>															
PRINRE	Institutional Research	141,300	0	0	0	0	0	141,300	35,217	6,000	2,000	0	0	0	184,517
<b><u>VP Academic Affairs</u></b>															
AAARSH	Academic Research	185,000	0	0	0	0	0	185,000	46,108	5,646	6,295	0	0	0	243,049
AAENGY	Center for Energy	35,223	0	0	0	5,000	0	40,223	13,293	15,003	5,000	16,400	0	0	89,919
AHRSCH	Research-Arts/Humanities	41,006	0	0	0	0	0	41,006	10,220	0	0	0	0	0	51,226
BARSCH	Research-Business	209,421	0	0	0	0	0	209,421	52,194	0	0	0	0	0	261,615
NHRSCH	Research-Natural/Health Sci	63,650	0	0	0	0	0	63,650	15,864	0	0	0	0	0	79,514
AAURCH	Undergraduate Research	40,124	0	0	0	0	0	40,124	10,001	0	0	0	0	0	50,125
<b><u>VP Fiscal Affairs</u></b>															
	F/S Waiver-E-Research	0	0	0	0	0	0	0	3,672	0	0	0	0	0	3,672
	F/S Waiver-D-Research	0	0	0	0	0	0	0	3,958	0	0	0	0	0	3,958
Total-Research-Unrestricted		715,724	0	0	0	5,000	0	720,724	190,527	26,649	13,295	16,400	0	0	967,595
<b><u>RESEARCH RESTRICTED</u></b>															
Total-Research-Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-RESEARCH UNRESTRICTED & RESTRICTED		715,724	0	0	0	5,000	0	720,724	190,527	26,649	13,295	16,400	0	0	967,595



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
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Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>PUBLIC SERVICE UNRESTRICTED</u></b>															
<b><u>VP Student Services</u></b>															
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
<b><u>PUBLIC SERVICE RESTRICTED</u></b>															
	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

**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	
<b><u>ACADEMIC SUPPORT UNRESTRICTED</u></b>															
<b><u>LIBRARIES</u></b>															
AALIBH	Library Holdings	0	0	0	0	0	0	0	0	0	0	542,022	0	0	542,022
AALIBG	Library-Gen Op	417,967	282,927	56,699	8,112	74,588	0	840,293	218,466	198,682	14,000	0	0	0	1,271,441
AARPLI	Technology Center	19,100	170,276	0	0	62,815	0	252,191	69,701	22,000	3,000	6,132	0	0	353,024
<b><u>MUSEUM/GALLERIES</u></b>															
<b><u>College of Arts and Humanities</u></b>															
AHMUSG	Museum-General Operations	47,981	35,707	0	0	5,800	0	89,488	26,204	7,500	1,000	0	0	0	124,192
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	6,000	0	0	0	0	6,000
<b><u>ORGANIZED ACTIVITIES</u></b>															
<b><u>College of Arts and Humanities</u></b>															
AHBRCS	Broadcasting	0	29,824	219	0	8,500	0	38,543	10,309	31,000	2,000	0	0	0	81,852
AHLTHR	Little Theater	0	25,904	0	0	1,500	0	27,404	8,927	7,000	1,000	0	0	0	44,331
<b><u>College of Engineering &amp; Applied Science</u></b>															
ASFARM	Farm	0	61,611	0	0	10,447	0	72,058	24,818	44,878	2,850	0	0	0	144,604
ASFFAD	FFA Day	0	0	0	0	0	0	0	0	3,643	0	0	0	0	3,643
<b><u>OTHER ACADEMIC SUPPORT</u></b>															
<b><u>VP Academic Affairs</u></b>															
AATEAC	Ctr for Teaching/Lrng	42,797	0	0	0	0	0	42,797	10,667	14,121	7,500	0	0	0	75,085
AHDEAN	Arts & Humanities- Dean's Office	135,424	23,905	0	9,284	4,779	0	173,392	44,827	10,000	3,000	48,423	0	0	279,642
AHFADV	Faculty Development- Arts & Humanities	0	0	0	0	0	0	0	0	0	22,960	0	0	0	22,960
BADEAN	College of Business-Dean's Office	199,630	23,367	0	1,366	0	0	224,363	57,806	10,824	5,973	29,571	0	0	328,537
BAFADV	Faculty Development- Business	0	0	0	0	0	0	0	0	0	10,275	0	0	0	10,275
EDDEAN	College of Education- Dean's Office	179,081	23,905	2,172	6,415	6,090	0	217,663	55,984	7,229	3,063	25,499	0	0	309,438
EDFADV	Faculty Development- Education	0	0	0	0	0	0	0	0	0	21,275	0	0	0	21,275
ASDEAN	College of Engineering & Applied Science Dean's Office	167,102	26,345	0	3,942	0	0	197,389	50,730	3,233	11,131	33,320	0	0	295,803

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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	
ASFADV	Faculty Development- Engineering & Applied Sci	0	0	0	0	0	0	0	0	5,263	4,750	0	0	0	10,013
ETDEAN	College of eTech- Dean's Office	705,117	51,205	2,833	394	12,320	0	771,869	200,860	24,596	10,484	59,013	0	0	1,066,822
ETFADV	Faculty Development- College of eTech	0	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
NHDEAN	College of Natural & Health Sciences- Dean's Office	103,682	22,824	0	2,635	0	0	129,141	33,709	8,264	6,997	93,220	0	0	271,331
NHFADV	Faculty Development- Natural & Health Sciences	0	0	0	0	0	0	0	0	6,000	9,540	0	0	0	15,540
GCDEAN	Graduate College- Dean's Office	174,583	88,329	0	0	2,000	0	264,912	73,942	23,587	5,900	1,060	0	0	369,401
GCFADV	Faculty Development- Graduate College	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AAFADV	Faculty Development- General	84,222	0	0	0	0	0	84,222	20,991	100,000	54,270	0	0	0	259,483
AALPCC	Lake Pt Conference Ctr	211,078	324,221	40,000	3,561	27,840	0	606,700	177,526	365,215	10,000	46,000	0	0	1,205,441
AHWPNA	Witherspoon Auditorium	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000
<b><u>VP Fiscal Affairs-Other Academic Support</u></b>															
CMATCH	SBTDC Small Business	57,640	11,412	0	0	0	0	69,052	18,297	5,691	2,600	0	0	0	95,640
	F/S Waiver-E-Academic Support		0	0	0	0	0	0	42,696	0	0	0	0	0	42,696
	F/S Waiver-D-Academic Support		0	0	0	0	0	0	7,966	0	0	0	0	0	7,966
Total-Academic Support- Unrestricted		2,545,404	1,201,762	101,923	35,709	216,679	0	4,101,477	1,154,426	915,726	213,568	884,260	0	0	7,269,457
<b><u>ACADEMIC SUPPORT RESTRICTED</u></b>															
	Library-Gen Op	0	0	0	24,336	0	0	24,336	0	0	0	0	0	0	24,336
	College of Arts & Humanities- Dean's Office	0	0	0	27,852	0	0	27,852	0	0	0	0	0	0	27,852
	College of Business-Dean's Office	0	0	0	4,098	0	0	4,098	0	0	0	0	0	0	4,098
	College of Education-Dean's Office	0	0	0	19,245	0	0	19,245	0	0	0	0	0	0	19,245
	College of Engineering & Applied Science Dean's Office	0	0	0	11,826	0	0	11,826	0	0	0	0	0	0	11,826
	College of eTech- Dean's Office	0	0	0	1,182	0	0	1,182	0	0	0	0	0	0	1,182

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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	
	College of Natural & Health Sciences- Dean's Office	0	0	0	7,905	0	0	7,905	0	0	0	0	0	0	7,905
	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
	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	2,545,404	1,201,762	101,923	142,836	216,679	0	4,208,604	1,154,426	915,726	213,568	884,260	0	0	7,376,584

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
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Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>STUDENT SUPPORT UNRESTRICTED</u></b>															
<b><u>VP Academic Affairs</u></b>															
AARECR	Admissions/Student Recruitment	243,335	193,871	0	748	25,164	0	463,118	137,044	119,925	25,000	0	0	0	745,087
AAADV	Advising & Reg Ctr	383,541	43,157	3,000	3,033	26,122	0	458,853	110,760	11,750	3,700	0	0	0	585,063
211185	Assessment Office	124,370	0	0	0	5,000	0	129,370	31,008	20,817	10,000	0	0	0	191,195
211190	Assessment Committee	0	0	0	0	0	0	0	0	42,000	0	0	0	0	42,000
AAENMG	Dir Enrollment Mgt	141,606	0	0	0	0	0	141,606	35,293	1,000	3,000	0	0	0	180,899
AAINMU	Int'l/Multicultural-Student Services	229,099	27,051	5,000	0	33,267	0	294,417	68,178	224,867	61,500	0	0	0	648,962
AAINAC	Int'l Agency Commission	0	0	0	0	0	0	0	0	274,668	0	0	0	0	274,668
AAREGR	Registrar's Office	238,341	289,621	0	1,283	4,815	0	534,060	183,579	24,793	1,000	0	0	0	743,432
AAVETS	Veterans Services	42,147	19,044	0	0	0	0	61,191	19,791	5,000	4,000	0	0	0	89,982
AHNEWS	Student Newspaper-Arkatech	0	0	0	0	15,000	0	15,000	32	23,000	1,000	0	0	0	39,032
<b><u>VP Fiscal Affairs</u></b>															
AFFINA	Student Financial Aid	223,824	291,445	0	0	5,000	0	520,269	169,343	82,855	7,255	0	0	0	779,722
	F/S Waiver-E-Student Support		0	0	0	0	0	0	91,949	0	0	0	0	0	91,949
	F/S Waiver-D-Student Support		0	0	0	0	0	0	16,650	0	0	0	0	0	16,650
<b><u>VP Student Services</u></b>															
SVDEAN	Dean of Students	184,115	26,422	0	0	25,000	0	235,537	61,431	58,435	7,000	0	0	0	362,403
SVADCL	Assoc Dean Campus Life	303,179	29,756	0	0	59,290	72,000	464,225	91,740	50,776	15,600	0	0	0	622,341
SVADDI	Assoc Dean Diversity/Inclusioi	65,650	0	0	0	0	24,000	89,650	18,297	39,000	7,000	0	0	0	153,947
SVADSS	Assoc Dean Stu Success	239,664	45,887	0	0	79,805	12,000	377,356	76,674	71,000	10,000	0	0	0	535,030
SVADSW	Assoc Dean Stu Wellness	129,387	29,544	0	0	12,000	36,000	206,931	45,352	60,342	17,500	0	0	0	330,125
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	70,000	0	0	0	70,000
SVSTSN	Student Senate	0	0	0	0	0	0	0	0	473,386	0	0	0	0	473,386
Total-Student Support-Unrestricted		2,548,258	995,798	8,000	15,551	290,463	144,000	4,002,070	1,157,142	1,583,614	243,555	0	0	0	6,986,381
<b><u>STUDENT SUPPORT RESTRICTED</u></b>															
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



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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	
	Student Svcs Contingency	0	0	0	31,461	0	0	31,461	0	0	0	0	0	0	31,461
	Total-Student Support-Restricted	0	0	0	46,653	0	0	46,653	0	0	0	0	0	0	46,653
	TOTAL-STUDENT SUPPORT-UNRESTRICTED & RESTRICTED	2,548,258	995,798	8,000	62,204	290,463	144,000	4,048,723	1,157,142	1,583,614	243,555	0	0	0	7,033,034
<b><u>INSTITUTIONAL SUPPORT UNRESTRICTED</u></b>															
<b><u>President</u></b>															
PRBRDT	Board of Trustees	0	0	0	0	0	0	0	0	68,853	8,822	0	0	0	77,675
PRPRES	President's Office	474,961	0	0	0	0	0	474,961	123,884	96,034	11,706	0	0	0	706,585
PRCONT	President-Contingency	0	0	0	134	0	0	134	0	180,265	0	0	0	0	180,399
PRAFAC	Affirmative Action/Disability Services	68,175	0	0	0	0	0	68,175	16,992	3,581	0	0	0	0	88,748
PRCOUN	Legal Counsel	213,481	0	0	0	9,450	0	222,931	53,709	26,559	5,000	2,500	0	0	310,699
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	13,368	0	0	0	0	0	13,368	3,332	372,805	0	0	0	0	389,505
<b><u>VP Academic Affairs</u></b>															
AAVIPR	Vice Pres for Academic Affairs	422,867	19,330	20,000	0	7,650	0	469,847	120,412	67,413	6,464	0	0	0	664,136
AAACRE	Accreditation Expense	0	0	0	0	0	0	0	0	33,810	9,000	0	0	0	42,810
AAAPT	Applicant Travel	0	0	0	0	0	0	0	0	0	54,000	0	0	0	54,000
AACOMM	Commencement	0	2,790	0	0	0	0	2,790	962	24,553	0	0	0	0	28,305
AACOSV	Information Systems	853,186	926,498	8,315	0	25,624	0	1,813,623	532,497	299,350	12,040	27,097	0	0	2,684,607
AAMBRS	Institutional Memberships	0	0	0	0	0	0	0	0	44,847	0	0	0	0	44,847
<b><u>VP Fiscal Affairs</u></b>															
AFVIPR	Vice Pres-Fiscal Affairs	375,573	0	0	0	0	0	375,573	98,676	320,182	4,385	20,000	0	0	818,816
	Arbitrage Review	0	0	0	0	0	0	0	0	13,000	0	0	0	0	13,000
AFADSV	Admin Services	57,620	82,475	0	0	0	0	140,095	42,770	11,636	2,955	0	0	0	197,456
	Background Check	0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
	Bank Service Charge	0	0	0	0	0	0	0	0	170,000	0	0	0	0	170,000
AFBDGT	Budget	359,530	97,052	0	0	0	0	456,582	123,301	16,243	8,199	0	0	0	604,325
	Collections Cost	0	0	0	0	0	0	0	0	7,920	0	0	0	0	7,920
AFCTGY	Contingency	0	290,602	0	3,818	100,000	0	394,420	113,716	232,070	17,206	0	0	0	757,412
AFCONT	Controller	262,378	188,726	0	0	0	0	451,104	142,335	45,229	5,490	0	0	0	644,158

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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	
AFHRES	Human Resources	140,650	181,123	766	0	0	0	322,539	107,412	18,041	2,424	0	0	0	450,416
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	115,581	0	0	0	0	0	115,581
	F/S Waiver-D-Institutional Support		0	0	0	0	0	0	41,450	0	0	0	0	0	41,450
AFLFIN	Liability & Fidelity Insurance	0	0	0	0	0	0	0	0	1,706	0	0	0	0	1,706
AFPMTR	Motor Pool	0	59,281	0	0	0	0	59,281	21,434	90,043	0	0	0	0	170,758
	Post Retirement Benefits	0	0	0	0	0	0	0	631,000	0	0	0	0	0	631,000
AFPRSS	Payroll & Special Services	126,427	96,993	0	0	0	0	223,420	64,920	12,403	2,955	0	0	0	303,698
AFPURC	Purchasing	71,276	134,735	0	0	0	0	206,011	65,214	24,489	3,960	0	0	0	299,674
AFSTAC	Student Accounts	155,262	272,006	5,000	0	894	0	433,162	137,884	64,246	4,950	0	0	0	640,242
AFTSEM	Tech, Software, Equip Maint		0		0	0	0	0	0	2,484,458	0	170,246	0	0	2,654,704
AFTLE	Telecommunications	0	0	0	0	0	0	0	0	143,350	0	0	0	0	143,350
PRCOLI	Tucker Coliseum	58,204	65,881	9,481	0	0	0	133,566	44,497	8,288	840	0	0	0	187,191
<b><u>VP Student Services</u></b>															
SVVPOF	Vice President for Student Services	193,899	0	0	0	0	0	193,899	50,920	47,263	7,000	0	0	0	299,082
SVUNRL	University Relations	388,516	0	0	0	17,000	14,000	419,516	102,554	1,449,253	10,000	0	0	0	1,981,323
SVPSFT	Public Safety	115,085	623,965	19,919	0	774	12,000	771,743	257,688	77,946	22,272	43,180	0	0	1,172,829
<b><u>VP Development</u></b>															
DVVIPR	VP for Development	620,893	78,822	0	0	15,582	0	715,297	187,255	106,957	49,680	0	0	0	1,059,189
DVALUM	Alumni Office	212,761	27,673	0	0	4,568	0	245,002	65,657	184,019	28,314	0	0	0	522,992
DVCONT	Dev-Contingency	0	0	0	275	0	0	275	0	0	0	0	0	0	275
Total-Institutional Support Unrestricted		5,202,112	3,147,952	63,481	4,227	181,542	26,000	8,625,314	3,270,539	6,813,118	290,060	263,023	0	0	19,262,054
<b><u>INSTITUTIONAL SUPPORT RESTRICTED</u></b>															
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		5,202,112	3,147,952	63,481	16,908	181,542	26,000	8,637,995	3,270,539	6,813,118	290,060	263,023	0	0	19,274,735

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2015-16**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT UNRESTRICTED</u></b>															
AFPLAD	Plant Adm and Planning	166,871	137,605	0	0	0	0	304,476	98,551	9,366	1,245	0	0	0	413,638
AFPBLD	Building Maintenance	0	784,235	47,048	0	0	0	831,283	290,314	169,098	9,392	0	0	0	1,300,087
AFPCUS	Custodial Services	0	891,441	13,940	0	0	0	905,381	350,488	120,326	315	0	0	0	1,376,510
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	377,597	101,348	0	0	0	478,945	145,137	140,728	7,923	0	0	0	772,733
AFPINS	Property Insurance	0	0	0	0	0	0	0	0	154,877	0	0	0	0	154,877
AFPTRE	Tree Maintenance	0	129,682	0	0	0	0	129,682	44,669	194,801	0	16,000	0	0	385,152
AFUTIL	Utilities	0	0	0	0	0	0	0	0	2,350,434	0	0	0	0	2,350,434
AFWAS1	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	47,520	0	0	0	0	0	47,520
	F/S Waiver-D-Physical Plt	0	0	0	0	0	0	0	17,509	0	0	0	0	0	17,509
Total-Physical Plant Unrestricted		166,871	2,320,560	162,336	0	0	0	2,649,767	994,188	3,246,415	18,875	16,000	0	0	6,925,245
<b><u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT RESTRICTED</u></b>															
Total-Physical Plant Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-PHYSICAL PLANT UNRESTRICTED & RESTRICTED		166,871	2,320,560	162,336	0	0	0	2,649,767	994,188	3,246,415	18,875	16,000	0	0	6,925,245

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2015-16**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS UNRESTRICTED</u></b>															
<b><u>Academic Affairs</u></b>															
	Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	145,000	145,000
	Con't Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	86,450	86,450
	Distinguished Scholars	0	0	0	0	0	0	0	0	0	0	0	0	2,683,363	2,683,363
	Con't Distinguished	0	0	0	0	0	0	0	0	0	0	0	0	3,886,008	3,886,008
	Second Century Scholars	0	0	0	0	0	0	0	0	0	0	0	0	928,200	928,200
	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	233,200	233,200
	Con't University Honors	0	0	0	0	0	0	0	0	0	0	0	0	344,950	344,950
	Advanced Scholars	0	0	0	0	0	0	0	0	0	0	0	0	56,000	56,000
	Con't Advanced Scholars	0	0	0	0	0	0	0	0	0	0	0	0	101,000	101,000
	U/G International Scholars	0	0	0	0	0	0	0	0	0	0	0	0	175,000	175,000
	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	200,000	200,000
	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	150,000	150,000
	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	464,183	464,183
	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	30,000	30,000
	Thea Arts	0	0	0	0	0	0	0	0	0	0	0	0	11,000	11,000
	Academic Affairs-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	522,936	522,936
<b><u>Student Services</u></b>															
	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	65,216	65,216
	Total-Scholarships Unrestricted	0	0	0	0	0	0	0	0	0	0	0	0	11,572,929	11,572,929

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2015-16**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS RESTRICTED</u></b>															
<b><u>State</u></b>															
	Arkansas Challenge	0	0	0	0	0	0	0	0	0	0	0	0	10,082,000	10,082,000
	Ark Governor's Scholarship	0	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	0	160,000	160,000
	Law Enforcement Officers	0	0	0	0	0	0	0	0	0	0	0	0	55,594	55,594
	Second Effort-AHE	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
<b><u>Federal</u></b>															
	Pell Grant Awards	0	0	0	0	0	0	0	0	0	0	0	0	20,989,527	20,989,527
	SEOG Awards	0	0	0	0	0	0	0	0	0	0	0	0	217,719	217,719
<b><u>Private</u></b>															
	Cash Grant-Academic Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
	Total-Scholarships Restricted	0	0	0	0	0	0	0	0	0	0	0	0	33,369,840	33,369,840
	TOTAL-SCHOLARSHIPS UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	44,942,769	44,942,769
<b><u>MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED</u></b>															
	Academic Advising Ctr	0	0	0	0	0	0	0	0	0	0	0	208,144	0	208,144
	Art Building	0	0	0	0	0	0	0	0	0	0	0	53,950	0	53,950
	Arts & Humanities	0	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	0	591,672	0	591,672
	Hull Building	0	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	0	317,096	0	317,096
	New Academic Facility	0	0	0	0	0	0	0	0	0	0	0	204,573	0	204,573
	Physical Plant	0	0	0	0	0	0	0	0	0	0	0	206,738	0	206,738
	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	0	2,674,942	0	2,674,942

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2015-16**

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>MANDATORY TRANSFERS-DEBT SERVICE RESTRICTED</u></b>															
Total-Mandatory Transfers Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-MANDATORY TRANSFERS UNRESTRICTED & RESTRICTED		0	0	0	0	0	0	0	0	0	0	0	2,674,942	0	2,674,942
<b><u>NON-MANDATORY TRANSFERS UNRESTRICTED</u></b>															
Infra-Structure Reserve-Main			0	0	0	0	0	0	0	0	0	836,567	0	0	836,567
Infra-Structure Reserve-Lake Point			0	0	0	0	0	0	0	0	0	35,243	0	0	35,243
Total-Non Mandatory Transfers Unrestricted		0	0	0	0	0	0	0	0	0	0	871,810	0	0	871,810
<b><u>NON-MANDATORY TRANSFERS RESTRICTED</u></b>															
Total-Non Mandatory Transfers Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL NON-MANDATORY TRANSFERS UNRESTRICTED AND RESTRICTED		0	0	0	0	0	0	0	0	0	0	871,810	0	0	871,810
<b><u>EDUCATIONAL AND GENERAL TOTALS</u></b>															
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED		33,032,909	8,328,105	445,740	61,921	1,823,167	753,400	44,445,242	12,799,953	16,148,743	948,902	2,439,540	2,674,942	11,572,929	91,030,251
TOTAL - EDUCATIONAL AND GENERAL RESTRICTED		0	0	0	185,763	0	0	185,763	0	0	0	0	0	33,369,840	33,555,603
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED		33,032,909	8,328,105	445,740	247,684	1,823,167	753,400	44,631,005	12,799,953	16,148,743	948,902	2,439,540	2,674,942	44,942,769	124,585,854

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2015-16**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>AUXILIARY ENTERPRISES</u></b>															
<b><u>RESIDENCE LIFE UNRESTRICTED</u></b>															
<b><u>Administrative</u></b>															
SVRLMN	Residence Life Maint	0	238,317	0	0	0	0	238,317	94,768	167,500	7,000	0	0	0	507,585
SVRLDR	RL Director's Office	250,617	146,582	0	2,851	95,000	12,000	507,050	168,058	101,214	10,000	0	0	4,842	791,164
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	0	0	0	0	51,740
SVRLPG	RL Prgs-Activity Fee Fund Trnst	0	0	0	0	0	0	0	0	105,530	0	0	0	0	105,530
	RL Debt Service	0	0	0	0	0	0	0	0	0	0	0	2,684,957	0	2,684,957
	Arbitrage Review	0	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
	F/S Wvr E-Residence Life	0	0	0	0	0	0	0	8,385	0	0	0	0	0	8,385
	F/S Wvr D-Residence Life	0	0	0	0	0	0	0	13,249	0	0	0	0	0	13,249
<b><u>Residence Halls</u></b>															
SVRLBA	Baswell Hall	0	24,800	0	0	31,900	12,000	68,700	14,108	180,841	1,000	0	0	4,842	269,491
SVRLBR	Brown Hall	0	25,417	0	0	38,280	12,000	75,697	13,446	117,490	1,000	0	0	4,842	212,475
SVRLCA	Caraway Hall	0	16,451	0	0	25,520	12,000	53,971	9,630	110,490	1,000	0	0	4,842	179,933
SVRLCR	Critz Hall	0	30,326	0	0	12,760	12,000	55,086	16,566	92,121	1,000	0	0	4,842	169,615
SVRLEG	Eastgate	0	0	0	0	0	0	0	0	39,414	0	0	0	0	39,414
SVRLHU	Hughes Hall	0	16,698	0	0	25,520	0	42,218	9,676	62,490	0	0	0	0	114,384
SVRLJO	Jones Hall	0	19,537	0	0	38,280	12,000	69,817	10,219	147,490	1,000	0	0	4,842	233,368
SVRLMS	M Street Hall	0	49,847	0	0	63,800	12,000	125,647	19,317	218,584	1,000	0	0	4,842	369,390
SVRLNU	Nutt Hall	0	23,191	0	0	63,800	12,000	98,991	12,645	301,353	1,000	0	0	4,842	418,831
SVRLPA	Paine Hall	0	17,839	0	0	38,280	12,000	68,119	9,964	175,490	1,000	0	0	4,842	259,415
SVRLRO	Roush Hall	0	16,451	0	0	25,520	12,000	53,971	12,949	82,490	1,000	0	0	4,842	155,252
SVRLSH	South Hall	0	8,349	0	0	12,760	12,000	33,109	4,494	52,490	1,000	0	0	4,842	95,935
SVRLSS	Stadium Suites	0	0	0	0	12,760	0	12,760	11	46,483	1,000	0	0	0	60,254
SVRLTK	Tucker Hall	0	35,277	0	0	12,760	0	48,037	4,159	67,490	1,000	0	0	0	120,686
SVRLTU	Turner Hall	0	26,558	0	0	38,280	12,000	76,838	14,507	124,490	1,000	0	0	4,842	221,677
SVRLVP	Vista Place	0	0	0	0	38,280	12,000	50,280	45	1,287,000	1,000	0	0	4,842	1,343,167
SVRLWI	Wilson Hall (Closed for renovations)		0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Residence Life Unrestricted		250,617	695,640	0	2,851	573,500	156,000	1,678,608	436,196	4,287,190	31,000	0	2,684,957	62,946	9,180,897

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2015-16**

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>RESIDENCE LIFE RESTRICTED</u></b>															
	Residence Life Dir's Office	0	0	0	8,553	0	0	8,553	0	0	0	0	0	0	8,553
	Total-Residence Life Restricted	0	0	0	8,553	0	0	8,553	0	0	0	0	0	0	8,553
	TOTAL-RESIDENCE LIFE UNRESTRICTED & RESTRICTED	250,617	695,640	0	11,404	573,500	156,000	1,687,161	436,196	4,287,190	31,000	0	2,684,957	62,946	9,189,450
<b><u>FOOD SERVICE UNRESTRICTED</u></b>															
AFFOOD	Food Service	48,296	15,225	0	0	0	0	63,521	17,812	5,961,633	6,300	0	0	0	6,049,266
	Food Service-Debt Service	0	0	0	0	0	0	0	0	0	0	0	486,450	0	486,450
	Total-Food Service Unrestricted	48,296	15,225	0	0	0	0	63,521	17,812	5,961,633	6,300	0	486,450	0	6,535,716
<b><u>FOOD SERVICE RESTRICTED</u></b>															
	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	48,296	15,225	0	0	0	0	63,521	17,812	5,961,633	6,300	0	486,450	0	6,535,716
<b><u>BOOKSTORE UNRESTRICTED</u></b>															
AFBKAD	Bookstore-Administration	60,600	127,279	18,500	2,495	25,000	0	233,874	75,866	50,000	7,000	5,000	0	0	371,740
AFBKCS	Bookstore-Cost of Sales	0	0	0	0	0	0	0	0	1,746,946	0	0	0	0	1,746,946
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	5,000	0	0	0	0	0	5,000
AFBKPO	Post Office	0	45,323	2,500	3,897	8,000	0	59,720	21,299	170,000	800	0	0	0	251,819



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2015-16**

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-Bookstore Unrestricted		60,600	172,602	21,000	6,392	33,000	0	293,594	102,165	2,016,946	7,800	5,000	0	0	2,425,505
<b><u>BOOKSTORE RESTRICTED</u></b>															
Bookstore-Administration		0	0	0	11,691	0	0	11,691	0	0	0	0	0	0	11,691
Bookstore-Operation & Maintenance		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Post Office		0	0	0	7,485	0	0	7,485	0	0	0	0	0	0	7,485
Total-Bookstore Restricted		0	0	0	19,176	0	0	19,176	0	0	0	0	0	0	19,176
TOTAL-BOOKSTORE UNRESTRICTED & RESTRICTED		60,600	172,602	21,000	25,568	33,000	0	312,770	102,165	2,016,946	7,800	5,000	0	0	2,444,681
<b><u>ATHLETICS UNRESTRICTED</u></b>															
<b><u>Administrative</u></b>															
ATDIRC Athletic Dir Office		58,555	79,806	0	0	0	0	138,361	50,313	87,512	55,323	3,000	0	0	334,509
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	380,665	0	380,665
ATFACI Facilities Charges		0	65,334	3,000	0	1,200	0	69,534	27,912	204,034	0	0	0	0	301,480
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
<b><u>General Sports</u></b>															
ATINFO Sports Info Office		48,983	0	0	0	14,000	12,000	74,983	16,802	8,876	10,916	0	0	4,842	116,419
ATTRNR Athletic Trainer		130,660	0	0	0	0	6,000	136,660	40,586	39,110	0	0	0	4,842	221,198
ATSTCD Trainer-Strength/Conditioning		40,500	0	0	0	0	0	40,500	14,910	5,000	0	0	0	0	60,410
Leadership Scholarships		0	0	0	0	0	0	0	0	0	0	0	0	9,684	9,684
ATPLAY Team Playoffs		0	0	0	0	0	0	0	0	0	33,000	0	0	0	33,000
<b><u>Men's Sports</u></b>															
ATFTBM Men's Football		355,639	4,000	0	0	0	24,000	383,639	111,022	106,324	64,394	0	0	570,384	1,235,763
ATBSBM Men's Baseball		80,177	0	0	0	0	6,000	86,177	24,768	24,772	21,317	0	0	142,596	299,630

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2015-16**

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	
ATBKTM	Men's Basketball	87,110	500	0	0	0	6,000	93,610	23,193	34,603	27,632	0	0	158,440	337,478
ATGLFM	Men's Golf	10,425	0	0	0	0	0	10,425	3,795	6,610	8,775	0	0	57,038	86,643
<b><u>Women's Sports</u></b>															
ATBKTW	Women's Basketball	97,711	500	0	0	0	6,000	104,211	26,027	34,603	27,632	0	0	158,440	350,913
ATCRCW	Women's Cross Country	18,450	0	0	0	0	0	18,450	3,333	6,560	5,963	0	0	95,064	129,370
ATGLFW	Women's Golf	12,625	0	0	0	0	0	12,625	4,255	6,610	8,775	0	0	85,558	117,823
ATSFTW	Women's Softball	84,024	0	0	0	0	6,000	90,024	30,495	24,122	20,787	0	0	114,077	279,505
ATTENW	Women's Tennis	21,952	0	0	0	0	0	21,952	6,904	6,035	6,568	0	0	95,064	136,523
ATVOLW	Women's Volleyball	45,529	0	0	0	0	12,000	57,529	12,632	26,603	20,078	0	0	126,752	243,594
<b><u>Student Services</u></b>															
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		1,092,340	150,140	3,000	4,126	15,200	102,000	1,366,806	423,067	1,018,862	316,160	3,000	380,665	1,670,577	5,179,137
<b><u>ATHLETICS RESTRICTED</u></b>															
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		1,092,340	150,140	3,000	16,504	15,200	102,000	1,379,184	423,067	1,018,862	316,160	3,000	380,665	1,670,577	5,191,515
<b><u>STUDENT HEALTH SERVICES UNRESTRICTED</u></b>															
SVHLTH	Student Health Services	347,374	62,790	2,500	377	7,500	12,000	432,541	134,613	305,747	5,000	5,000	0	4,842	887,743
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	2,000	0	0	0	0	0	2,000
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		347,374	62,790	2,500	377	7,500	12,000	432,541	161,113	305,747	5,000	5,000	0	4,842	914,243

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2015-16**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>STUDENT HEALTH SERVICES RESTRICTED</u></b>															
	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	347,374	62,790	2,500	1,508	7,500	12,000	433,672	161,113	305,747	5,000	5,000	0	4,842	915,374

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2015-16**

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>EDUCATIONAL AND GENERAL TOTALS</u></b>															
<b><u>AUXILIARY ENTERPRISES TOTALS</u></b>															
<b><u>GRAND TOTALS</u></b>															
<b>TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED</b>		33,032,909	8,328,105	445,740	61,921	1,823,167	753,400	44,445,242	12,799,953	16,148,743	948,902	2,439,540	2,674,942	11,572,929	91,030,251
<b>TOTAL - EDUCATIONAL AND GENERAL RESTRICTED</b>		0	0	0	185,763	0	0	185,763	0	0	0	0	0	33,369,840	33,555,603
<b>TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED &amp; RESTRICTED</b>		33,032,909	8,328,105	445,740	247,684	1,823,167	753,400	44,631,005	12,799,953	16,148,743	948,902	2,439,540	2,674,942	44,942,769	124,585,854
<b>TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED</b>		1,799,227	1,096,397	26,500	13,746	629,200	270,000	3,835,070	1,140,353	13,590,378	366,260	13,000	3,552,072	1,738,365	24,235,498
<b>TOTAL-AUXILIARY ENTERPRISES RESTRICTED</b>		0	0	0	41,238	0	0	41,238	0	0	0	0	0	0	41,238
<b>TOTAL-AUXILIARY ENTERPRISES RESTRICTED &amp; UNRESTRICTED</b>		1,799,227	1,096,397	26,500	54,984	629,200	270,000	3,876,308	1,140,353	13,590,378	366,260	13,000	3,552,072	1,738,365	24,276,736
<b>GRAND TOTAL- EDUCATIONAL &amp; GENERAL &amp; AUXILIARY ENTERPRISES</b>		<u>34,832,136</u>	<u>9,424,502</u>	<u>472,240</u>	<u>302,668</u>	<u>2,452,367</u>	<u>1,023,400</u>	<u>48,507,313</u>	<u>13,940,306</u>	<u>29,739,121</u>	<u>1,315,162</u>	<u>2,452,540</u>	<u>6,227,014</u>	<u>46,681,134</u>	<u>148,862,590</u>

**Ozark Campus**  
**FY 2015-16**  
**Operating Budget**

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS**  
**ESTIMATED REVENUE 2015-16**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
<b><u>EDUCATIONAL AND GENERAL</u></b>							
<b><u>TUITION</u></b>							
116000	600000	501100	100010	Tuition-Fall	1,348,979	0	1,348,979
116000	600000	501150	100010	Tuition-Spring	1,172,548	0	1,172,548
116000	600000	501200	100010	Tuition-Summer I	216,006	0	216,006
116000	600000	501250	100010	Tuition-Summer II	75,629	0	75,629
116000	600000	507930	320000	Tuition-Academic Outreach Transfer	308,819	0	308,819
116000	600000	501500	100010	Tuition-High School Waiver	(150,000)	0	(150,000)
116500	624500	501100	100010	Tuition-Fall-Undergraduate ATCC Program	201,763	0	201,763
116500	624500	501150	100010	Tuition-Spring-Undergraduate ATCC Program	185,401	0	185,401
116500	624500	501500	100010	Tuition-High School Waiver ATCC Program	(300,000)	0	(300,000)
116000	625100	501700	100200	Tuition-Non Credit Instruction General	17,000	0	17,000
116000	625400	501700	100200	Tuition-Non Credit Franklin County Leadership	<u>10,000</u>	<u>0</u>	<u>10,000</u>
Sub-Total Tuition					3,086,145	0	3,086,145
<b><u>FEES</u></b>							
116000	600000	502351	101000	Fee-Student Support	204,980	0	204,980
116000	600000	502241	101000	Fee-Distance Learning	22,060	0	22,060
116000	622600	502305	101000	Fee-EMT/Paramedic	4,000	0	4,000
116000	600000	502260	101000	Fee-Instructional Support	203,394	0	203,394
116000	622700	502300	101000	Fee-Nursing	12,460	0	12,460
116000	622650	502325	101000	Fee-Physical Therapist	450	0	450
116000	622585	502301	101000	Fee-Occupational Therapy	0	0	0
116000	622575	502291	101000	Fee-Medical Assisting	0	0	0
116000	600000	502115	101000	Fee-Allied Health Lab	280,000	0	280,000
116000	621800	502155	101000	Fee-Auto Service	1,787	0	1,787
116000	623100	502183	101000	Fee-Business Technology	3,687	0	3,687

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2015-16**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>Category</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Total</b>
116000	622475	502188	101000	Fee-Cardiovascular Technology	4,000		4,000
116000	621900	502215	101000	Fee-Collision Repair	1,112		1,112
116000	600000	502297	101000	Fee-Mixed Technology	4,991		4,991
116000	600000	502185	101000	Fee-CTE General Tech Lab	114,535	0	114,535
116000	600000	502290	101000	Fee-Malpractice Insurance	2,500	0	2,500
116000	622200	502380	101000	Fee-Welding	19,038	0	19,038
116000	600000	502257	101000	Fee-Infrastructure	249,610	0	249,610
116000	600000	502360	101000	Fee-Technology	<u>473,758</u>	<u>0</u>	<u>473,758</u>
				Sub-Total Fees	1,602,362	0	1,602,362
				Total Tuition and Fees	4,688,507	0	4,688,507
				<b><u>STATE APPROPRIATIONS</u></b>			
116000	600000	503210	121000	State Appropriations - Regular	2,394,591	0	2,394,591
116000	600000	503230	121000	ETA 1500 Workforce 2000 Funds	786,662	0	786,662
				<b><u>DESIGNATED STATE AID</u></b>			
116500	624500	503400	122000	Oz ATU Career Center - Vocational Center Aid	<u>530,236</u>	<u>0</u>	<u>530,236</u>
				Total-State Appropriations	3,711,489	0	3,711,489
				<b><u>FEDERAL GRANTS AND CONTRACTS</u></b>			
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
				<b><u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u></b>			
283000	646600	504400	140000	Cash Grant Scholarships	<u>0</u>	<u>26,000</u>	<u>26,000</u>

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2015-16**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
				Total-Private Gifts, Grants, and Contracts	0	26,000	26,000
				<b><u>SALES AND SERVICES OF EDUCATIONAL ACTIVITES</u></b>			
116000	600000	506710	160000	Facilities Rental	250	0	250
116000	600000	506750	160000	Library Copy Machine	1,000	0	1,000
116000	600000	506870	160000	Testing	15,000	0	15,000
116000	600000	506875	160000	Traffic Fines	500	0	500
116000	600000	506885	160000	Vehicle Hang Tags	13,900	0	13,900
116000	600000	506350	160000	Cosmetology Services to Public	3,500	0	3,500
116000	622600	506360	160000	CPR Certification	400	0	400
116500	624500	506301	160000	Oz ATU CC Area High School Reimbursement	594,230	0	594,230
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	668,780	0	668,780
				<b><u>OTHER SOURCES</u></b>			
116000	600000	507625	170000	Interest Income	1,000	0	1,000
116000	634200	507532	171000	GJ Copier Revenue	13,000	0	13,000
116000	600000	507525	171000	Credit to Delinquent Accounts	3,885	0	3,885
116000	636000	507536	171000	GJ Motor Pool	4,150	0	4,150
116000	600000	507725	171000	Returned Check Charges	30	0	30
116000	600000	507650	171000	Miscellaneous Income	500	0	500
116500	624500	507650	171000	Oz ATU CC Miscellaneous Income	<u>19,973</u>	<u>0</u>	<u>19,973</u>
				Total-Other Sources	42,538	0	42,538
				Total Educational and General Revenue	9,111,314	44,381	9,155,695



**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
ESTIMATED REVENUE 2015-16**

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
<b><u>AUXILIARY ENTERPRISES</u></b>							
<b><u>BOOKSTORE</u></b>							
156000	632000	506200	161000	Bookstore-Books	862,925	0	862,925
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					913,925	3,813	917,738
<b><u>FOOD SERVICE</u></b>							
158000	632400	506081	161000	10 Meals \$165 DCB Fall	2,530	0	2,530
158000	632400	506083	161000	20 Meals \$280 DCB Fall	820	0	820
158000	632400	506085	161000	30 Meals \$420 DCB Fall	615	0	615
158000	632400	506091	161000	10 Meals \$165 DCB Spring	3,220	0	3,220
158000	632400	506093	161000	20 Meals \$280 DCB Spring	0	0	0
158000	632400	506095	161000	30 Meals \$420 DCB Spring	1,230	0	1,230
158000	632400	506890	161000	Vending	<u>2,000</u>	<u>0</u>	<u>2,000</u>
Total Food Service					10,415	0	10,415
Total-Auxiliary Enterprises					924,340	3,813	928,153
<b>Grand Total Income</b>					10,035,654	48,194	10,083,848

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
OPERATING BUDGET FY 2015-16**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<b><u>EDUCATIONAL AND GENERAL INSTRUCTION - UNRESTRICTED</u></b>														
<b><u>CREDIT INSTRUCTION</u></b>														
<b><u>Division of Industrial Technology</u></b>														
ZAAACR	Air Conditioning/Refrigeration	60,071	0	0	0	0	60,071	15,721	6,190	1,000	0	0	0	82,982
ZAAALT	Applied Science/Laboratory Tech	67,039	0	0	0	0	67,039	18,096	6,600	375	0	0	0	92,110
ZAAAST	Automotive Technology	89,737	0	0	0	0	89,737	26,558	11,590	800	0	0	0	128,685
ZAACRT	Collision Repair Technology	90,306	0	0	0	0	90,306	28,166	18,100	750	0	0	0	137,322
ZAACOS	Cosmetology	86,306	0	1,000	0	0	87,306	29,048	17,667	1,700	0	0	0	135,721
ZAAICS	Industrial Control Systems	134,244	0	0	0	0	134,244	37,710	8,000	500	0	0	0	180,454
ZAAVIT	Viticulture and Enology	53,253	0	0	0	0	53,253	16,504	5,000	0	0	0	0	74,757
ZAAWLD	Welding Technology	<u>60,440</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,440</u>	<u>15,572</u>	<u>46,918</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>123,430</u>
	Total-Division of Industrial Tech	641,396	0	1,000	0	0	642,396	187,375	120,065	5,625	0	0	0	955,461
<b><u>Division of Allied Health</u></b>														
ZAAADN	Assoc Degree Nursing	86,125	0	0	0	0	86,125	26,387	8,600	0	0	0	0	121,112
ZAACVT	Cardiovascular Technology	120,517	0	0	0	0	120,517	29,702	13,500	3,000	0	0	0	166,719
ZAACNA	Certified Nursing Assistant	9,600	0	0	0	0	9,600	1,406	3,000	0	0	0	0	14,006
ZAAHIT	Health Information Technology	170,397	0	0	0	0	170,397	34,528	10,000	0	0	0	0	214,925
ZAAHUM	Human Services Applied Science	44,998	0	0	0	0	44,998	15,549	2,000	0	0	0	0	62,547
ZAAMED	Medical Assisting	39,203	0	0	0	0	39,203	12,416	3,500	750	0	0	0	55,869
ZAAOTA	Occupational Therapy Asst	144,224	0	0	0	0	144,224	31,960	12,600	2,000	0	0	0	190,784
ZAAEMI	Paramedic/EMT	112,576	0	4,500	0	0	117,076	26,995	21,000	3,500	0	0	0	168,571
ZAAPTA	Physical Therapist Assistant	127,084	0	0	0	0	127,084	36,864	11,125	200	0	0	0	175,273
ZAALPN	Practical Nursing	<u>188,137</u>	<u>23,905</u>	<u>11,000</u>	<u>0</u>	<u>0</u>	<u>223,042</u>	<u>70,441</u>	<u>20,383</u>	<u>12,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>325,866</u>
	Total-Division of Allied Health	1,042,861	23,905	15,500	0	0	1,082,266	286,248	105,708	21,450	0	0	0	1,495,672
<b><u>Division of General Technology</u></b>														
ZAABUS	Business Technology	259,025	0	0	0	0	259,025	64,140	9,150	2,500	0	0	0	334,815
ZAACIS	Computer Information Systems	<u>50,712</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,712</u>	<u>14,227</u>	<u>4,450</u>	<u>375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>69,764</u>
	Total-Division of General Technology	309,737	0	0	0	0	309,737	78,367	13,600	2,875	0	0	0	404,579
<b><u>Division of General Education</u></b>														
ZAAENG	English	134,646	0	0	0	0	134,646	46,020	900	500	0	0	0	182,066
ZAAMTH	Mathematics	<u>73,035</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>73,035</u>	<u>27,059</u>	<u>5,075</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>105,419</u>

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
OPERATING BUDGET FY 2015-16**

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	207,681	0	0	0	0	207,681	73,079	5,975	750	0	0	0	287,485
	<b><u>Division of Public Service</u></b>													
ZAALAW	Law Enforcement	60,920	0	0	0	0	60,920	17,137	7,750	500	0	0	0	86,307
	Total-Division of Public Service	60,920	0	0	0	0	60,920	17,137	7,750	500	0	0	0	86,307
	<b><u>Arkansas Tech University Career Center</u></b>													
ZCCAST	Oz ATU CC Auto Service Tech	92,168	0	0	0	0	92,168	31,602	16,850	500	0	0	0	141,120
ZCCEN	Oz ATU CC Computer Engineering	43,273	0	0	0	0	43,273	13,444	3,350	500	2,500	0	0	63,067
ZCCCON	Oz ATU CC Construction Tech	36,193	0	0	0	0	36,193	13,794	50,000	500	0	0	0	100,487
ZCCCOS	Oz ATU CC Cosmetology	0	0	0	0	0	0	0	55,804	0	0	0	0	55,804
ZCCCRJ	Oz ATU CC Criminal Justice	37,733	0	0	0	0	37,733	14,498	4,100	2,200	0	0	0	58,531
ZCCUL	Oz ATU CC Culinary Arts	37,278	0	0	0	0	37,278	12,361	5,500	500	0	0	0	55,639
ZCCDFT	Oz ATU CC Drafting	0	0	0	0	0	0	0	48,641	500	0	0	0	49,141
ZCCHST	Oz ATU CC Health Science Tech	102,064	0	0	0	0	102,064	21,401	4,500	1,500	0	0	0	129,465
ZCCFAB	Oz ATU CC Metal Fabrication	51,188	0	0	0	0	51,188	17,947	19,000	500	0	0	0	88,635
	Total-ATU Career Center Instruction	399,897	0	0	0	0	399,897	125,047	207,745	6,700	2,500	0	0	741,889
	<b><u>NON-CREDIT INSTRUCTION</u></b>													
	<b><u>Chancellor</u></b>													
ZBUSIN	Non-Credit B-I Outreach	65,650	0	0	0	0	65,650	20,165	4,250	3,600	0	0	0	93,665
	<b><u>Non-Credit Special Programs</u></b>													
ZANGEN	Non Credit Instruction General	0	0	0	0	0	0	0	17,000	0	0	0	0	17,000
ZANFCL	Non Credit Franklin County Leadership	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000
	<b><u>Arkansas Tech University Career Center</u></b>													
ZCCNCA	Oz ATU CC Non-Credit Apprentice	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total-Non-Credit Instruction	65,650	0	0	0	0	65,650	20,165	31,250	3,600	0	0	0	120,665
	<b><u>Other</u></b>													
	<b><u>Fiscal Affairs</u></b>													
	Technology Equipment	0	0	0	0	0	0	0	0	0	439,718	0	0	439,718
	Oz F/S Wvr-E-Instruction	0	0	0	0	0	0	57,336	0	0	0	0	0	57,336
	Oz F/S Wvr-D-Instruction	0	0	0	0	0	0	19,304	0	0	0	0	0	19,304

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<b><u>Academic Affairs</u></b>														
ZAASSP	Student Success	0	0	4,800	0	0	4,800	368	6,000	0	0	0	0	11,168
ZAACHS	Oz Concurrent HS Prg-ATCC	0	0	0	0	0	0	0	87,164	0	0	0	0	87,164
Total-Instruction Unrestricted		2,728,142	23,905	21,300	0	0	2,773,347	864,426	585,257	41,500	442,218	0	0	4,706,748
<b><u>ACADEMIC SUPPORT-UNRESTRICTED</u></b>														
<b><u>Libraries</u></b>														
ZAALIG	Library Operations	39,850	0	2,500	0	4,000	46,350	14,642	6,430	750	0	0	0	68,172
ZAALIH	Library Holdings	0	0	0	0	0	0	0	9,000	0	0	0	0	9,000
<b><u>Other Academic Support</u></b>														
ZAAFSN	Faculty Senate	0	0	0	0	0	0	0	500	0	0	0	0	500
Total-Academic Support Unrestricted		39,850	0	2,500	0	4,000	46,350	14,642	15,930	750	0	0	0	77,672
<b><u>STUDENT SUPPORT-UNRESTRICTED</u></b>														
<b><u>Chancellor</u></b>														
ZCHCLC	Student Leadership-CLC	0	0	0	0	0	0	0	1,000	0	0	0	0	1,000
<b><u>Student Services</u></b>														
ZSVREG	Admissions/Registrar's Office	41,826	37,761	0	0	0	79,587	25,407	11,700	2,700	0	0	0	119,394
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	44,697	23,905	0	0	0	68,602	24,430	4,230	3,350	0	0	0	100,612
	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	77	12,578	0	0	0	0	13,655
	Assessment	0	0	0	0	0	0	0	900	900	0	0	0	1,800
ZRECR	Recruitment	27,187	0	0	0	0	27,187	10,422	1,800	5,050	0	0	0	44,459
ZSVINT	Student Initiatives	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
<b><u>Fiscal Affairs</u></b>														
	Oz F/S Wvr-E-Student Support	0	0	0	0	0	0	23,198	0	0	0	0	0	23,198
	Oz F/S Wvr-D-Student Support	0	0	0	0	0	0	3,845	0	0	0	0	0	3,845

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<b><u>Arkansas Tech University Career Center</u></b>														
ZCCSTS	Oz ATU CC Student Services	70,579	28,057	0	0	0	98,636	33,016	3,500	1,000	0	0	0	136,152
Total-Student Support Unrestricted		184,289	89,723	1,000	0	0	275,012	120,395	61,928	14,000	0	0	0	471,335
<b><u>INSTITUTIONAL SUPPORT UNRESTRICTED</u></b>														
<b><u>Chancellor</u></b>														
ZCHANC	Chancellor's Office	132,116	35,441	0	0	0	167,557	46,287	6,000	6,300	0	0	0	226,144
ZCHOFN	Official Functions	0	0	0	0	0	0	0	4,000	4,500	0	0	0	8,500
ZCMREL	Community Relations	50,790	0	0	0	0	50,790	15,675	17,800	2,250	0	0	0	86,515
ZCHPIO	Public Information Office	0	32,311	0	0	1,000	33,311	12,618	3,000	0	0	0	0	48,929
ZSTAFF	Staff Council	0	0	0	0	0	0	0	1,500	0	0	0	0	1,500
<b><u>Academic Affairs</u></b>														
ZAAOFF	Academic Affairs	129,103	30,924	0	0	0	160,027	44,989	8,100	3,150	0	0	0	216,266
<b><u>Fiscal Affairs</u></b>														
ZCHHRS	Human Resources	0	27,051	0	0	0	27,051	11,615	4,130	450	0	0	0	43,246
ZAACSV	Computer Services	48,450	27,858	0	0	0	76,308	26,792	9,000	900	0	0	0	113,000
ZFAOFF	Fiscal Affairs	149,003	82,085	0	0	0	231,088	76,754	15,842	3,150	2,500	0	0	329,334
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	459	68,158	183,504	8,000	0	0	272,248
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	323,035	0	0	0	0	323,035
	Oz F/S Wvr-E-Institutional Support	0	0	0	0	0	0	18,392	0	0	0	0	0	18,392
	Oz F/S Wvr-D-Institutional Support	0	0	0	0	0	0	7,836	0	0	0	0	0	7,836
<b><u>Student Services</u></b>														
ZFASAF	Public Safety	0	31,021	0	0	0	31,021	12,494	3,000	0	0	0	0	46,515
ZSVADM	Student Services Admin	146,251	37,685	8,542	0	0	192,478	61,258	5,430	3,150	0	0	0	262,316
ZSVADV	Advertising	0	0	0	0	0	0	0	65,500	0	0	0	0	65,500
ZSVCOM	Commencement	0	0	0	0	0	0	0	11,300	0	0	0	0	11,300

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<b><u>Arkansas Tech University Career Center</u></b>														
ZCCADM	Oz ATU CC Administrator	81,958	30,587	0	0	0	112,545	36,238	17,550	3,000	0	0	0	169,333
ZCCCTG	Oz ATU CC Contingency	0	0	0	0	0	0	0	19,120	0	0	0	0	19,120
Total-Institutional Support Unrestricted		737,671	334,963	14,542	6,127	1,000	1,094,303	371,407	731,505	210,354	10,500	0	0	2,418,069
<b><u>INSTITUTIONAL SUPPORT RESTRICTED</u></b>														
	Contingency	0	0	0	18,381	0	18,381	0	0	0	0	0	0	18,381
Total-Institutional Support Restricted		0	0	0	18,381	0	18,381	0	0	0	0	0	0	18,381
Total-Institutional Support Unrestricted and Restricted		737,671	334,963	14,542	24,508	1,000	1,112,684	371,407	731,505	210,354	10,500	0	0	2,436,450
<b><u>OPERATION/MAINTENANCE OF PHYSICAL PLANT-UNRESTRICTED</u></b>														
<b><u>Fiscal Affairs</u></b>														
ZFABLD	Building Maintenance	0	181,696	7,000	0	0	188,696	75,234	148,488	0	5,000	0	0	417,418
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	234,163	0	0	0	0	234,163
	Oz F/S Wvr-E-Physical Plant	0	0	0	0	0	0	2,538	0	0	0	0	0	2,538
	Oz F/S Wvr-D-Physical Plant	0	0	0	0	0	0	2,746	0	0	0	0	0	2,746
<b><u>Arkansas Tech University Career Center</u></b>														
ZCCCUS	Oz ATU CC Custodial Services	0	28,403	8,330	0	0	36,733	13,712	5,500	0	0	0	0	55,945
ZCCPTL	Oz ATU CC Physical Plant	0	0	0	0	0	0	0	15,000	0	0	0	0	15,000
ZCCUTL	Oz ATU CC Utilities	0	0	0	0	0	0	0	47,000	0	0	0	0	47,000
Total-Physical Plant Unrestricted		0	210,099	15,330	0	0	225,429	94,230	481,151	0	5,000	0	0	805,810
<b><u>SCHOLARSHIPS-UNRESTRICTED</u></b>														
	Ozark Tuition Scholarships	0	0	0	0	0	0	0	0	0	0	0	22,000	22,000
	Ozark Chancellor Leadership	0	0	0	0	0	0	0	0	0	0	0	800	800
	Ozark Over 60 Tuition Waiver	0	0	0	0	0	0	0	0	0	0	0	30,255	30,255
	Air National Guard	0	0	0	0	0	0	0	0	0	0	0	1,700	1,700
	Army National Guard	0	0	0	0	0	0	0	0	0	0	0	7,000	7,000

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Total-Scholarships Unrestricted		0	0	0	0	0	0	0	0	0	0	0	61,755	61,755
<b><u>SCHOLARSHIPS-RESTRICTED</u></b>														
	Cash Grant Scholarships	0	0	0	0	0	0	0	0	0	0	0	26,000	26,000
Total-Scholarships Restricted		0	0	0	0	0	0	0	0	0	0	0	26,000	26,000
Total-Scholarships Unrestricted and Restricted		0	0	0	0	0	0	0	0	0	0	0	87,755	87,755
<b><u>Mandatory Transfers Debt Service</u></b>														
	Student Services Ctr Debt Svc	0	0	0	0	0	0	0	0	0	0	140,850	0	140,850
	Student Union Debt Svc (33%)	0	0	0	0	0	0	0	0	0	0	36,500	0	36,500
	Allied Health Building Debt Svc	0	0	0	0	0	0	0	0	0	0	353,575	0	353,575
Total-Mandatory Transfers Unrestricted		0	0	0	0	0	0	0	0	0	0	530,925	0	530,925
<b><u>Non-Mandatory Transfers</u></b>														
	Ozark Infrastructure Reserve	0	0	0	0	0	0	0	0	0	39,000	0	0	39,000
Total-Non Mandatory Transfers		0	0	0	0	0	0	0	0	0	39,000	0	0	39,000
TOTAL E&G Unrestricted		3,689,952	658,690	54,672	6,127	5,000	4,414,441	1,465,100	1,875,771	266,604	496,718	530,925	61,755	9,111,314
TOTAL E&G Restricted		0	0	0	18,381	0	18,381	0	0	0	0	0	26,000	44,381
GRAND TOTAL EDUCATIONAL & GENERAL RESTRICTED & UNRESTRICTED		3,689,952	658,690	54,672	24,508	5,000	4,432,822	1,465,100	1,875,771	266,604	496,718	530,925	87,755	9,155,695
<b><u>AUXILIARY ENTERPRISES</u></b>														
<b><u>BOOKSTORE-UNRESTRICTED</u></b>														
ZFABKS	Bookstore Cost of Sales	0	0	0	0	0	0	0	771,319	0	0	0	0	771,319
ZFABAD	Bookstore Administration	16,743	0	6,500	1,271	7,000	31,514	6,630	30,000	1,100	6,338	0	0	75,582
	Bkst Debt Svc (Student Union 67%)	0	0	0	0	0	0	0	0	0	0	67,024	0	67,024
Total-Bookstore Unrestricted		16,743	0	6,500	1,271	7,000	31,514	6,630	801,319	1,100	6,338	67,024	0	913,925

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	<b><u>BOOKSTORE-RESTRICTED</u></b>													
	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	16,743	0	6,500	5,084	7,000	35,327	6,630	801,319	1,100	6,338	67,024	0	917,738
	<b><u>FOOD SERVICE UNRESTRICTED</u></b>													
ZFOOD	Food Service	0	0	0	0	0	0	0	10,415	0	0	0	0	10,415
	Total-Food Service Unrestricted	0	0	0	0	0	0	0	10,415	0	0	0	0	10,415
	<b>TOTAL AUXILIARY UNRESTRICTED</b>	16,743	0	6,500	1,271	7,000	31,514	6,630	811,734	1,100	6,338	67,024	0	924,340
	<b>TOTAL AUXILIARY RESTRICTED</b>	0	0	0	3,813	0	3,813	0	0	0	0	0	0	3,813
	<b>GRAND TOTAL AUXILIARY ENTERPRISES</b>	16,743	0	6,500	5,084	7,000	35,327	6,630	811,734	1,100	6,338	67,024	0	928,153
	<b>GRAND TOTAL E&amp;G and Auxiliary Enterprises Unrestricted</b>	3,706,695	658,690	61,172	7,398	12,000	4,445,955	1,471,730	2,687,505	267,704	503,056	597,949	61,755	10,035,654
	<b>GRAND TOTAL E&amp;G and Auxiliary Enterprises Restricted</b>	0	0	0	22,194	0	22,194	0	0	0	0	0	26,000	48,194
	<b>Grand Total E&amp;G and Auxiliary Enterprises Unrestricted and Restricted</b>	3,706,695	658,690	61,172	29,592	12,000	4,468,149	1,471,730	2,687,505	267,704	503,056	597,949	87,755	10,083,848