



ARKANSAS
TECH
UNIVERSITY

OPERATING BUDGET

2016-2017



**Arkansas Tech University
Russellville, Arkansas
Budget Advisory Committee for the
FY 2016-17 Budget**

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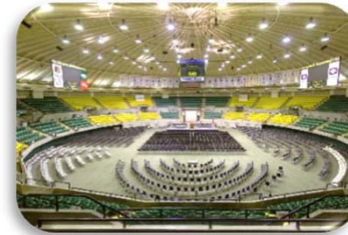
Arkansas Tech University 2016-17 Operating Budget

Arkansas Tech University Russellville Campus

Estimated Revenue	1-13
Operating Budget	14-31

Arkansas Tech University Ozark Campus

Estimated Revenue	32-35
Operating Budget	36-42



Russellville Campus

FY 2016-17

Operating Budget

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2016-17

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	21,197,701	0	21,197,701
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	19,063,693	0	19,063,693
110000	100000	501225	100010	Tuition-Undergraduate-Resident-Summer	2,269,486	0	2,269,486
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	2,779,313	0	2,779,313
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	2,478,952	0	2,478,952
110000	100000	501225	100150	Tuition-Undergraduate-Non Resident-Summer	452,860	0	452,860
110000	100000	501100	100020	Tuition-Graduate-Resident-Fall	1,009,828	0	1,009,828
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	989,959	0	989,959
110000	100000	501225	100020	Tuition-Graduate-Resident-Summer	706,249	0	706,249
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	641,715	0	641,715
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	581,034	0	581,034
110000	100000	501225	100160	Tuition-Graduate-Non Resident-Summer	185,219	0	185,219
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	213250	501225	100020	Tuition-English as a Second Language Program-Summer	450,000	0	450,000
110000	211500	501100	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Fall	9,675	0	9,675
110000	211500	501150	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Spring	9,460	0	9,460
110000	211500	501225	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Summer	1,250	0	1,250
110000	211500	501700	100200	Tuition-English Language Institute Non-Credit	<u>546,751</u>	<u>0</u>	<u>546,751</u>
				Sub-Total Tuition	52,798,145	0	52,798,145
<u>Fees</u>							
110000	270300	502100	101000	Fee-Agri Lab	25,000	0	25,000
110000	250600	502120	101000	Fee-Applied Music	53,340	0	53,340
110000	250200	502130	101000	Fee-Art Courses	30,000	0	30,000
110000	211180	502140	101000	Fee-Assessment	480,468	0	480,468
110000	250300	502160	101000	Fee-Behavioral Science Courses	2,500	0	2,500
110000	262000	502170	101000	Fee-Biology	99,763	0	99,763
110000	244000	502180	101000	Fee-Bowling	9,137	0	9,137

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	242000	502200	101000	Fee-Center for Leadership and Learning	13,250	0	13,250
110000	100000	502210	101000	Fee-Change in Course	81,735	0	81,735
110000	243000	502230	101000	Fee-Curriculum and Instruction	20,000	0	20,000
110000	100000	502235	101000	Fee-Curriculum Content	205,110	0	205,110
110000	100000	502240	101000	Fee-Degree Audit	725	0	725
110000	100000	502241	101000	Fee-Distance Learning	598,006	0	598,006
110000	281000	502242	101000	Fee-Doctoral Application	200	0	200
110000	270700	502243	101000	Fee-Electrical Engineering	455	0	455
110000	281000	502255	101000	Fee-Graduate Application Fee	22,850	0	22,850
110000	100000	502260	101000	Fee-Instructional Support	2,443,915	0	2,443,915
110000	100000	502270	101000	Fee-International Student Service	10,000	0	10,000
110000	100000	502280	101000	Fee-Late Registration	8,175	0	8,175
110000	100000	502297	101000	Fee-Mixed Technology	55,000	0	55,000
110000	420825	502299	101000	Fee-New Student Orientation	167,000	0	167,000
110000	263000	502300	101000	Fee-Nursing	87,845	0	87,845
110000	244000	502310	101000	Fee-PE Course	100	0	100
110000	264000	502320	101000	Fee-Physical Sciences	97,673	0	97,673
110000	271200	502340	101000	Fee-Recreation, Parks, Hospitality	18,255	0	18,255
110000	100000	502335	101000	Fee-Reinstatement	5,600	0	5,600
110000	100000	502345	101000	Fee-Strategic Facilities Initiative	2,402,340	0	2,402,340
110000	100000	502351	101000	Fee-Student Support	491,843	0	491,843
110000	100000	502355	101000	Fee-Student Communication	720,702	0	720,702
110000	248010	502357	101000	Fee-Tech Fit Lab Wellness Fee	19,000	0	19,000
114500	216425	502370	101000	Fee-Technology Instructional Equipment	249,997	0	249,997
110000	100000	502360	101000	Fee-Technology	<u>2,708,603</u>	<u>0</u>	<u>2,708,603</u>
				Sub-Total Fees	11,128,587	0	11,128,587
				Total-Tuition and Fees	63,926,732	0	63,926,732
<u>STATE APPROPRIATIONS</u>							
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

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2016-17

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>STATE GRANTS AND CONTRACTS</u>							
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
<u>FEDERAL GRANTS AND CONTRACTS</u>							
217700	214904	504000	130000	College Work Study (75%) Federal	0	260,472	260,472
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	21,467,718	21,467,718
<u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u>							
260400	214904	504400	140000	Cash Grant Scholarships - Academic	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>
				Total-Private Gifts, Grants and Contracts	0	1,500,000	1,500,000
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>							
110000	100000	506700	160000	Duplicate ID Card Sales	11,575	0	11,575
110000	211500	506870	160000	ELI Testing Fees	14,220	0	14,220
110000	100000	506710	160000	Facilities Rental	2,500	0	2,500
110000	275500	506430	160000	Farm-Livestock Sales	15,000	0	15,000
110000	100000	506750	160000	Library Copy Machine	5,456	0	5,456
110000	100000	506755	160000	Library Fines	3,500	0	3,500
110000	420820	506840	160000	Student Paper-Advertising	1,200	0	1,200
110000	248010	506530	160000	Tech Fit Center	44,000	0	44,000
110000	100000	506870	160000	Testing	19,000	0	19,000
110000	100000	506875	160000	Traffic Fines	136,349	0	136,349
110000	100000	506880	160000	Transcript Services	475,594	0	475,594
110000	100000	506885	160000	Vehicle Hang Tags	203,615	0	203,615

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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	100000	506905	160000	Veterans Services	2,268	0	2,268
				Total Sales and Services of Educational Activities	934,277	0	934,277
				<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	35,779	0	35,779
110000	316000	507530	171000	Service Charges to Auxiliary Enterprises	488,201	0	488,201
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	170,873	0	170,873
110000	100000	507625	170000	Investment Income	200,000	0	200,000
110000	215800	507535	171000	Lake Point Conference Center Interdepartmental Sales	70,354	0	70,354
110000	215800	507655	171000	Lake Point Conference Center Lodging Taxable	99,946	0	99,946
110000	215800	507660	171000	Lake Point Conference Center Meals Taxable	338,483	0	338,483
110000	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	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	507925	171000	Vending-Snacks	3,647	0	3,647
110000	100000	507927	171000	Vending-Soft Drinks	3,526	0	3,526
				TOTAL-OTHER SOURCES	1,763,085	0	1,763,085
				TOTAL-EDUCATIONAL AND GENERAL	98,168,935	33,630,312	131,799,247

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2016-17

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>AUXILIARY ENTERPRISES</u>							
<u>RESIDENCE LIFE</u>							
<u>Residence Life Director's Office</u>							
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	4,200	0	4,200
153000	431000	506670	161000	Residence Life Director's Office - Deposits Forfeit	4,000	0	4,000
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					159,714	8,553	168,267
<u>Baswell Hall</u>							
153000	434100	506370	161000	Baswell Hall-Damages	100	0	100
153000	434100	506720	161000	Baswell Hall-Fines	1,520	0	1,520
153000	434100	506740	161000	Baswell Hall-Key Replacement	400	0	400
153000	434100	506780	161000	Baswell Hall-Room Rent-Fall	473,647	0	473,647
153000	434100	506790	161000	Baswell Hall-Room Rent-Spring	417,638	0	417,638
153000	434100	506805	161000	Baswell Hall-Room Rent-Summer Camps	<u>113,559</u>	<u>0</u>	<u>113,559</u>
Sub-Total Baswell Hall					1,006,864	0	1,006,864
<u>Brown Hall</u>							
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	232,335	0	232,335
153000	434200	506790	161000	Brown Hall-Room Rent-Spring	<u>205,246</u>	<u>0</u>	<u>205,246</u>
Sub-Total Brown Hall					440,679	0	440,679
<u>Caraway Hall</u>							
153000	434300	506370	161000	Caraway Hall-Damages	135	0	135
153000	434300	506710	161000	Caraway Hall-Facilities Rental	28,000	0	28,000

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2016-17

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
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	130,041	0	130,041
153000	434300	506785	161000	Caraway Hall-Room Rent-Fall Private	2,705	0	2,705
153000	434300	506790	161000	Caraway Hall-Room Rent-Spring	130,280	0	130,280
153000	434300	506795	161000	Caraway Hall-Room Rent-Spring Private	<u>8,868</u>	<u>0</u>	<u>8,868</u>
				Sub-Total Caraway Hall	300,522	0	300,522
				<u>Critz Hall</u>			
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	126,744	0	126,744
153000	434350	506790	161000	Critz Hall-Room Rent-Spring	106,959	0	106,959
153000	434350	506795	161000	Critz Hall-Private Room Rent-Spring	<u>1,996</u>	<u>0</u>	<u>1,996</u>
				Sub-Total Critz Hall	238,449	0	238,449
				<u>Eastgate</u>			
153000	434375	506051	161000	Eastgate-Apt Rent-Fall 1 BR	19,152	0	19,152
153000	434375	506056	161000	Eastgate-Apt Rent-Fall 2 BR	12,768	0	12,768
153000	434375	506052	161000	Eastgate-Apt Rent-Spring 1 BR	19,152	0	19,152
153000	434375	506057	161000	Eastgate-Apt Rent-Spring 2 BR	12,768	0	12,768
				Sub-Total Eastgate	63,840	0	63,840
				<u>Hughes Hall</u>			
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	151,453	0	151,453
153000	434395	506785	161000	Hughes Hall-Private Room Rent-Fall	1,959	0	1,959
153000	434395	506790	161000	Hughes Hall-Room Rent-Spring	130,450	0	130,450

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434395	506795	161000	Hughes Hall-Private Room Rent-Spring	3,092	0	3,092
				Sub-Total Hughes Hall	288,316	0	288,316
				<u>Jones Hall</u>			
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	361,442	0	361,442
153000	434400	506790	161000	Jones Hall-Room Rent-Spring	338,122	0	338,122
				Sub-Total Jones Hall	701,415	0	701,415
				<u>M Street Hall</u>			
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	574,062	0	574,062
153000	434550	506785	161000	M Street Hall-Private Room Rent-Fall	25,097	0	25,097
153000	434550	506790	161000	M Street Hall-Room Rent-Spring	538,582	0	538,582
153000	434550	506795	161000	M Street Hall-Private Room Rent-Spring	25,770	0	25,770
				Sub-Total M Street Hall	1,166,531	0	1,166,531
				<u>Nutt Hall</u>			
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	533,664	0	533,664
153000	435100	506785	161000	Nutt Hall-Private Room Rent-Fall	208,325	0	208,325
153000	435100	506790	161000	Nutt Hall-Room Rent-Spring	509,182	0	509,182
153000	435100	506795	161000	Nutt Hall-Private Room Rent-Spring	208,143	0	208,143
				Sub-Total Nutt Hall	1,463,054	0	1,463,054

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>Paine Hall</u>							
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	441,216	0	441,216
153000	434500	506785	161000	Paint Hall-Private Room Rent-Fall	755	0	755
153000	434500	506790	161000	Paine Hall-Room Rent-Spring	411,060	0	411,060
153000	434500	506795	161000	Paine Hall-Private Room Rent-Spring	<u>2,212</u>	<u>0</u>	<u>2,212</u>
Sub-Total Paine Hall					857,996	0	857,996
<u>Roush Hall</u>							
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	186,852	0	186,852
153000	434800	506790	161000	Roush Hall-Room Rent-Spring	173,303	0	173,303
153000	434800	506795	161000	Roush Hall-Room Rent-Spring Private	<u>800</u>	<u>0</u>	<u>800</u>
Sub-Total Roush Hall					361,600	0	361,600
<u>South Hall</u>							
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	53,683	0	53,683
153000	434900	506785	161000	South Hall-Room Rent-Fall Private	800	0	800
153000	434900	506790	161000	South Hall-Room Rent-Spring	<u>39,153</u>	<u>0</u>	<u>39,153</u>
Sub-Total South Hall					94,054	0	94,054
<u>Stadium Suites</u>							
153000	435000	506370	161000	Stadium Suites-Damages	283	0	283
153000	435000	506720	161000	Stadium Suites-Fines	652	0	652

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	435000	506740	161000	Stadium Suites-Key Replacement	37	0	37
153000	435000	506780	161000	Stadium Suites-Room Rent-Fall	45,926	0	45,926
153000	435000	506785	161000	Stadium Suites-Private Room Rent-Fall	51,102	0	51,102
153000	435000	506790	161000	Stadium Suites-Room Rent-Spring	37,288	0	37,288
153000	435000	506795	161000	Stadium Suites-Room Rent-Spring Private	<u>45,498</u>	<u>0</u>	<u>45,498</u>
				Sub-Total Stadium Suites	180,786	0	180,786
				<u>Tucker Hall</u>			
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	107,887	0	107,887
153000	435150	506785	161000	Tucker Hall-Private Room Rent-Fall	43,062	0	43,062
153000	435150	506790	161000	Tucker Hall-Room Rent-Spring	92,052	0	92,052
153000	435150	506795	161000	Tucker Hall-Private Room Rent-Spring	<u>45,529</u>	<u>0</u>	<u>45,529</u>
				Sub-Total Tucker Hall	289,363	0	289,363
				<u>Turner Hall</u>			
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	307,814	0	307,814
153000	435200	506790	161000	Turner Hall-Room Rent-Spring	284,363	0	284,363
153000	435200	506795	161000	Turner Hall-Private Room Rent-Spring	<u>1,752</u>	<u>0</u>	<u>1,752</u>
				Sub-Total Turner Hall	596,859	0	596,859
				<u>Vista Place</u>			
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	695,357	0	695,357

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2016-17

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434250	506790	161000	Vista Place-Room Rent-Spring	652,057	0	652,057
				Sub-Total Vista Place	1,353,262	0	1,353,262
				<u>Wilson Hall</u>			
153000	435300	506370	161000	Wilson Hall-Damages	380	0	380
153000	435300	506720	161000	Wilson Hall-Fines	505	0	505
153000	435300	506740	161000	Wilson Hall-Key Replacement	300	0	300
153000	435300	506780	161000	Wilson Hall-Room Rent-Fall	183,237	0	183,237
153000	435300	506785	161000	Wilson Hall-Private Room Rent-Fall	61,162	0	61,162
153000	435300	506790	161000	Wilson Hall-Room Rent-Spring	176,181	0	176,181
153000	435300	506795	161000	Wilson Hall-Private Room Rent-Spring	61,558	0	61,558
				Sub-Total Wilson Hall	483,323	0	483,323
				<u>Overflow</u>			
153000	434700	506370	161000	Overflow-Damages	874	0	874
153000	434700	506720	161000	Overflow-Fines	835	0	835
153000	434700	506780	161000	Overflow-Room Rent-Fall	161,824	0	161,824
				Sub-Total Overflow	163,533	0	163,533
153000	432000	506736	161000	GJ Housing Maintenance	142,562	0	142,562
				Total-Residence Life	10,352,722	8,553	10,361,275
				<u>FOOD SERVICE</u>			
152000	325000	506100	161000	DCB Only Plan Commuter-Fall	33,000	0	33,000
152000	325000	506101	161000	40 Meals \$100 DCB Commuter-Fall	39,241	0	39,241
152000	325000	506102	161000	65 Meals \$100 DCB Commuter-Fall	103,340	0	103,340
152000	325000	506103	161000	150 Meals \$50 DCB-Fall	796,321	0	796,321
152000	325000	506104	161000	150 Meals \$100 DCB-Fall	219,340	0	219,340
152000	325000	506105	161000	150 Meals \$150 DCB-Fall	561,759	0	561,759

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2016-17

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
152000	325000	506106	161000	210 Meals \$50 DCB-Fall	134,972	0	134,972
152000	325000	506107	161000	210 Meals \$100 DCB-Fall	96,267	0	96,267
152000	325000	506108	161000	210 Meals \$150 DCB-Fall	306,840	0	306,840
152000	325000	506109	161000	Unlimited Meals \$50 DCB-Fall	360,820	0	360,820
152000	325000	506110	161000	Unlimited Meals \$100 DCB-Fall	233,897	0	233,897
152000	325000	506111	161000	Unlimited Meals \$150 DCB-Fall	358,997	0	358,997
152000	325000	506150	161000	DCB Only Plan Commuter-Spring	33,000	0	33,000
152000	325000	506151	161000	40 Meals \$100 DCB Commuter-Spring	33,938	0	33,938
152000	325000	506152	161000	65 Meals \$100 DCB Commuter-Spring	75,970	0	75,970
152000	325000	506153	161000	150 Meals \$50 DCB-Spring	663,536	0	663,536
152000	325000	506154	161000	150 Meals \$100 DCB-Spring	212,101	0	212,101
152000	325000	506155	161000	150 Meals \$150 DCB-Spring	493,305	0	493,305
152000	325000	506156	161000	210 Meals \$50 DCB-Spring	130,019	0	130,019
152000	325000	506157	161000	210 Meals \$100 DCB-Spring	88,925	0	88,925
152000	325000	506158	161000	210 Meals \$150 DCB-Spring	217,714	0	217,714
152000	325000	506159	161000	Unlimited Meals \$50 DCB-Spring	361,174	0	361,174
152000	325000	506160	161000	Unlimited Meals \$100 DCB-Spring	223,093	0	223,093
152000	325000	506161	161000	Unlimited Meals \$150 DCB-Spring	304,534	0	304,534
152000	325000	506320	161000	Catering Sales Commission	10,358	0	10,358
152000	325000	506325	161000	Chik-Fil-A Commission	11,741	0	11,741
152000	325000	506331	161000	Concession Stand Commission	236	0	236
152000	325000	506340	161000	Convenience Store Sales	6,494	0	6,494
152000	325000	506732	161000	GJ Food Service (Interdepartmental Sales)	155,994	0	155,994
152000	325000	506830	161000	Single Meals Sales Commission	14,748	0	14,748
152000	325000	506835	161000	Food Court Commission	24,337	0	24,337
152000	325000	506850	161000	Summer Camp Meals	160,609	0	160,609
152000	325000	506860	161000	Sun Money	15,500	0	15,500
152000	325000	506895	161000	Vending-Snacks	3,412	0	3,412
152000	325000	506900	161000	Vending-Soft Drinks	25,431	0	25,431
152000	325000	506911	161000	Which Wich Commission	3,716	0	3,716
152000	325000	506915	161000	Wonderbucks	32,415	0	32,415
152000	325000	506920	161000	Wonderbucks Commission	2,703	0	2,703
Total-Food Service					6,549,797	0	6,549,797

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2016-17

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>BOOKSTORE AND POST OFFICE</u>							
151000	321500	506200	161000	Bookstore Book Sales	2,065,547	0	2,065,547
151000	321500	506280	161000	Bookstore Commission	7,402	0	7,402
151000	321500	506731	161000	Bookstore-GJ Interdepartmental Sales	26,000	0	26,000
151000	321500	506827	161000	Bookstore-Royalty Revenue	7,011	0	7,011
217700	321000	504000	161000	Bookstore Administration-CWS-Federal 75%	0	11,691	11,691
151000	322500	506733	161000	Post Office-GJ Interdepartmental Sales	92,578	0	92,578
151000	322500	506765	161000	Post Office-Box Rental	88,305	0	88,305
151000	322500	506770	161000	Post Office-Postage Sales	342	0	342
217700	322500	504000	161000	Post Office-CWS Federal 75%	<u>0</u>	<u>7,485</u>	<u>7,485</u>
Total-Bookstore					2,287,185	19,176	2,306,361
<u>ATHLETICS</u>							
150000	180410	506065	161000	Athletic ADHE Transfer	1,495,503	0	1,495,503
150000	180410	506065	161000	Athletic ADHE Transfer Drill Team/Cheerleaders	126,374	0	126,374
150000	180420	506070	161000	Athletic Fee Transfer-Act 366	1,370,059	0	1,370,059
150000	180440	506076	161000	Athletic Student Fee	2,327,080	0	2,327,080
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					5,522,486	12,378	5,534,864
<u>STUDENT HEALTH SERVICE</u>							
154000	420910	506756	161000	Student Health Services-Miscellaneous	17,669	0	17,669

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2016-17

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
154000	420910	506859	161000	Health/Wellness Fee	1,394,846		1,394,846
217700	420910	504000	161000	CWS 75% Federal	<u>0</u>	<u>1,131</u>	<u>1,131</u>
				Total-Student Health Services	1,412,515	1,131	1,413,646
				TOTAL-AUXILIARY ENTERPRISES	26,124,705	41,238	26,165,943
				GRAND TOTAL-INCOME	124,293,640	33,671,550	157,965,190

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2016-17

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 Arts and Humanities															
AHARTS	Art	569,330	21,063	0	0	13,000	0	603,393	156,030	45,343	1,600	0	0	0	806,366
AHBEHV	Behavioral Sciences	1,289,688	38,658	0	0	15,000	0	1,343,346	346,328	42,631	3,400	0	0	0	1,735,705
AHSTJN	Communication and Journalism	773,416	21,063	0	0	23,500	0	817,979	205,459	23,161	2,400	0	0	0	1,048,999
AHENGL	English/World Languages	1,823,142	51,360	0	0	25,000	0	1,899,502	486,202	57,525	4,800	0	0	0	2,448,029
AHMUSC	Music	1,060,764	40,014	0	0	710,200	0	1,810,978	295,734	58,058	33,750	0	0	0	2,198,520
AHHPSC	History & Political Sci	1,227,021	19,716	0	0	13,000	0	1,259,737	337,301	26,135	3,400	0	0	0	1,626,573
AHFRNS	Forensics	0	0	0	0	0	0	0	0	1,000	14,500	0	0	0	15,500
Total-College of Arts & Humanities		6,743,361	191,874	0	0	799,700	0	7,734,935	1,827,054	253,853	63,850	0	0	0	9,879,692
College of Business															
BAACCT	Accounting & Econ	933,864	20,589	0	0	20,812	0	975,265	247,747	20,784	4,021	0	0	0	1,247,817
BABUAD	Management & Mktg	924,078	0	0	0	20,812	0	944,890	242,387	20,603	4,020	0	0	0	1,211,900
Total-College of Business		1,857,942	20,589	0	0	41,624	0	1,920,155	490,134	41,387	8,041	0	0	0	2,459,717
College of Education															
EDCNTR	Center Leadership/Lrng	643,093	20,543	0	0	0	0	663,636	171,423	22,703	5,000	0	0	0	862,762
EDCSPL	College Stu Personnel	447,567	20,589	0	0	2,815	0	470,971	122,946	7,336	1,761	0	0	0	603,014
EDCURR	Curriculum Instruction	1,260,166	40,488	0	0	11,262	0	1,311,916	355,662	21,390	3,878	0	0	0	1,692,846
EDHLPE	Health and PE	840,619	19,716	0	0	60,449	0	920,784	233,409	53,945	1,684	0	0	0	1,209,822
EDTCHR	Teacher Education	56,560	22,487	0	0	0	0	79,047	22,302	21,845	8,300	0	0	0	131,494
Total-College of Education		3,248,005	123,823	0	0	74,526	0	3,446,354	905,742	127,219	20,623	0	0	0	4,499,938
College of Engineering and Applied Science															
ASAGRI	Agriculture	591,931	22,360	0	0	6,934	0	621,225	162,359	34,201	1,208	0	0	0	818,993
ASCOMS	Computer & Info Sci	1,120,145	57,251	0	0	7,020	0	1,184,416	306,952	28,524	1,964	25,000	0	0	1,546,856
ASEMGT	Emergency Mgt	490,729	19,233	0	0	7,300	0	517,262	136,034	7,445	8,249	3,097	0	0	672,087
ASELEG	Engineering-Electrical	729,888	0	0	0	4,315	0	734,203	192,112	19,585	4,560	25,000	0	0	975,460
ASMCEG	Engineering-Mechanical	887,108	37,173	25,000	0	3,815	0	953,096	241,579	19,892	4,560	25,000	0	0	1,244,127
ASPRHO	Parks, Recreation, & Hospitality Adm	594,394	19,716	0	0	13,039	0	627,149	162,681	29,214	1,990	0	0	0	821,034
Total-College Engineering/Applied Sci		4,414,195	155,733	25,000	0	42,423	0	4,637,351	1,201,717	138,861	22,531	78,097	0	0	6,078,557
College of eTech															
ETPSTD	Professional Studies	501,584	19,425	0	0	5,000	0	526,009	140,590	15,107	0	0	0	0	681,706
Total-College of eTech		501,584	19,425	0	0	5,000	0	526,009	140,590	15,107	0	0	0	0	681,706

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
<u>College of Natural and Health Sciences</u>															
NHBIOS	Biological Science	1,690,774	34,799	0	0	36,861	0	1,762,434	468,774	123,945	12,257	5,500	0	0	2,372,910
NHMATH	Mathematics	1,180,282	19,425	0	0	25,494	0	1,225,201	318,807	29,665	1,807	0	0	0	1,575,480
NHNURS	Nursing	1,568,454	78,097	0	0	6,612	0	1,653,163	433,567	131,773	25,215	4,000	0	0	2,247,718
NHPHSC	Physical Science	1,419,556	20,589	0	0	30,408	0	1,470,553	386,261	122,952	12,725	0	0	0	1,992,491
Total-College of Natural/Health Sci		5,859,066	152,910	0	0	99,375	0	6,111,351	1,607,409	408,335	52,004	9,500	0	0	8,188,599
<u>Off-Campus Credit Instruction</u>															
AAAOR	Academic Outreach	526,296	0	0	0	0	0	526,296	134,416	0	0	0	0	0	660,712
AAECHS	Early College HS Program	0	0	0	0	0	0	0	0	1,197,490	0	0	0	0	1,197,490
AAHSPG	High School Program	0	0	0	0	0	0	0	0	2,227,412	0	0	0	0	2,227,412
Total Off-Campus Credit		526,296	0	0	0	0	0	526,296	134,416	3,424,902	0	0	0	0	4,085,614
<u>Other Credit Instruction</u>															
AAHNRS	Honors Program	59,522	0	0	0	6,335	0	65,857	15,216	3,700	0	0	0	0	84,773
AAROTC	ROTC	0	0	0	0	2,000	0	2,000	5	3,600	0	0	0	0	5,605
Total-Other Credit Instruction		59,522	0	0	0	8,335	0	67,857	15,221	7,300	0	0	0	0	90,378
<u>Non-Credit Instruction</u>															
ASSTEM	STEM Center	88,375	0	0	0	0	0	88,375	22,571	0	0	0	0	0	110,946
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	181,714	19,425	110,000	0	25,000	0	336,139	93,544	20,000	5,000	0	0	0	454,683
Total-Non-Credit Instruction		270,089	19,425	110,000	0	56,000	0	455,514	116,140	57,975	5,000	0	0	0	634,629
<u>Other</u>															
AACONT	Instructional Contingency	0	0	0	0	0	652,160	652,160	97	142,706	0	0	0	0	794,963
114500	Equipment-Tech Fee	0	0	0	0	0	0	0	0	0	0	249,997	0	0	249,997
AAINEQ	Instructional Equipment	0	0	0	0	0	0	0	0	234,369	0	151,500	0	0	385,869
AAHIEP	High Impact Educational Practices	0	0	0	0	0	0	0	0	30,000	0	0	0	0	30,000
AASTUP	Faculty Start Up Funds	0	0	0	0	0	0	0	0	25,000	0	0	0	0	25,000
AACDPG	Con't Degree Progression	0	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2016-17

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>VP Fiscal Affairs-Other</u>															
	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	652,160	652,160	155,652	442,075	0	401,497	0	0	1,651,384
	Total-Instructional Unrestricted	23,480,060	683,779	135,000	0	1,126,983	652,160	26,077,982	6,594,075	4,917,014	172,049	489,094	0	0	38,250,214
<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	23,480,060	683,779	135,000	0	1,126,983	652,160	26,077,982	6,594,075	4,917,014	172,049	489,094	0	0	38,250,214
<u>RESEARCH UNRESTRICTED</u>															
<u>President</u>															
PRINRE	Institutional Research	201,434	0	0	0	0	0	201,434	51,447	7,900	2,000	0	0	0	262,781
<u>VP Academic Affairs</u>															
AAARSH	Academic Research	186,850	0	0	0	0	0	186,850	47,722	5,646	6,295	0	0	0	246,513
AACERS	Comm Engmt/Rsch Support	188,665	0	0	0	0	0	188,665	48,186	5,000	20,000	0	0	0	261,851
AAENGY	Center for Energy	35,575	0	0	0	5,000	0	40,575	13,600	15,003	5,000	16,400	0	0	90,578
AHRSCH	Research-Arts/Humanities	56,377	0	0	0	0	0	56,377	14,399	0	0	0	0	0	70,776
BARSCH	Research-Business	204,337	0	0	0	0	0	204,337	52,188	0	0	0	0	0	256,525
ASRSCH	Research-Applied Sciences	94,498	0	0	0	0	0	94,498	24,135	0	0	0	0	0	118,633
AAURCH	Undergraduate Research	40,526	0	0	0	0	0	40,526	10,351	0	0	0	0	0	50,877
<u>VP Fiscal Affairs</u>															
	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	1,008,262	0	0	0	5,000	0	1,013,262	269,658	33,549	33,295	16,400	0	0	1,366,164
<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	1,008,262	0	0	0	5,000	0	1,013,262	269,658	33,549	33,295	16,400	0	0	1,366,164
<u>PUBLIC SERVICE UNRESTRICTED</u>															
<u>VP Student Services</u>															
SVPUSV	Public Service	0	0	0	6,434	0	0	6,434	52	0	0	0	0	0	6,486

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2016-17**

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-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
<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	431,192	288,984	56,699	8,112	74,588	0	859,575	227,919	198,682	14,000	0	0	0	1,300,176
AARPLI	Technology Center	19,600	188,797	0	0	62,815	0	271,212	77,247	22,000	3,000	6,132	0	0	379,591
<u>MUSEUM/GALLERIES</u>															
<u>College of Arts and Humanities</u>															
AHMUSG	Museum-General Operations	48,461	31,328	0	0	5,800	0	85,589	25,266	7,500	1,000	0	0	0	119,355
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
<u>ORGANIZED ACTIVITIES</u>															
<u>College of Arts and Humanities</u>															
AHBRCS	Broadcasting	0	30,420	219	0	8,500	0	39,139	10,663	31,000	2,000	0	0	0	82,802
AHLTHR	Little Theater	0	26,422	0	0	1,500	0	27,922	9,234	7,000	1,000	0	0	0	45,156
<u>College of Engineering & Applied Science</u>															
ASFARM	Farm	0	62,843	0	0	10,447	0	73,290	25,549	44,878	2,850	0	0	0	146,567
ASFFAD	FFA Day	0	0	0	0	0	0	0	0	3,643	0	0	0	0	3,643
<u>OTHER ACADEMIC SUPPORT</u>															
<u>VP Academic Affairs</u>															
AATEAC	Ctr for Teaching/Lrng	47,397	0	0	0	0	0	47,397	12,106	24,121	7,500	0	0	0	91,124
AHDEAN	Arts & Humanities-														

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AHFADV	Dean's Office	139,778	24,383	0	9,284	4,779	0	178,224	47,058	10,000	3,000	49,283	0	0	287,565
BADEAN	Faculty Development- Arts & Humanities	0	0	0	0	0	0	0	0	0	22,960	0	0	0	22,960
BAFADV	College of Business-Dean's Office	219,070	23,835	0	1,366	0	0	244,271	64,281	10,824	5,973	31,630	0	0	356,979
EDDEAN	Faculty Development- Business	0	0	0	0	0	0	0	0	0	10,275	0	0	0	10,275
EDFADV	College of Education- Dean's Office	227,479	24,383	2,172	6,415	6,090	0	266,539	69,733	7,229	3,063	24,804	0	0	371,368
ASDEAN	Faculty Development- Education	0	0	0	0	0	0	0	0	0	21,275	0	0	0	21,275
ASFADV	College of Engineering & Applied Science Dean's Office	168,773	26,872	0	3,942	0	0	199,587	52,501	5,233	11,131	33,897	0	0	302,349
ETDEAN	Faculty Development- Engineering & Applied Sci	0	0	0	0	0	0	0	0	5,263	4,750	0	0	0	10,013
ETFADV	College of eTech- Dean's Office	767,979	52,229	2,833	394	12,320	0	835,755	221,874	24,596	10,484	58,880	0	0	1,151,589
NHDEAN	Faculty Development- College of eTech	0	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
NHFADV	College of Natural & Health Sciences- Dean's Office	104,719	23,281	0	2,635	0	0	130,635	34,885	8,264	6,997	94,481	0	0	275,262
GCDEAN	Faculty Development- Natural & Health Sciences	0	0	0	0	0	0	0	0	6,000	9,540	0	0	0	15,540
GCFADV	Graduate College- Dean's Office	177,554	95,321	0	0	2,000	0	274,875	78,652	23,587	5,900	1,060	0	0	384,074
AAFADV	Faculty Development- Graduate College	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AALAKE	Faculty Development- General	56,000	0	0	0	0	0	56,000	14,303	100,000	54,270	0	0	0	224,573
AHWPNA	Lake Pt Conference Ctr	140,776	188,229	40,000	3,561	27,840	0	400,406	114,950	320,215	10,000	46,000	0	0	891,571
	Witherspoon Auditorium	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000
<u>VP Fiscal Affairs-Other Academic Support</u>															
CMATCH	SBTDC Small Business	58,766	11,641	0	0	0	0	70,407	19,076	5,691	2,600	0	0	0	97,774
	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															
		2,607,544	1,098,968	101,923	35,709	216,679	0	4,060,823	1,155,959	882,726	213,568	888,189	0	0	7,201,265

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<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
	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
	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	2,607,544	1,098,968	101,923	142,836	216,679	0	4,167,950	1,155,959	882,726	213,568	888,189	0	0	7,308,392
<u>STUDENT SUPPORT UNRESTRICTED</u>															
<u>VP Academic Affairs</u>															
AARECR	Admissions/Student Recruitment	342,134	194,418	0	748	25,164	0	562,464	164,916	129,925	40,000	0	0	0	897,305
AAADVI	Advising & Reg Ctr	364,368	44,021	3,000	3,033	26,122	0	440,544	108,742	11,750	3,700	0	0	0	564,736
ASSESS	Assessment Office	106,180	0	0	0	5,000	0	111,180	27,130	20,817	10,000	0	0	0	169,127
AAASCM	Assessment Committee	0	0	0	0	0	0	0	0	42,000	0	0	0	0	42,000
AACCOF	Concurrent Credit Office	47,780	28,170	0	0	0	0	75,950	22,045	5,000	5,000	0	0	0	107,995
AAENMG	Dir Enrollment Mgt	99,299	0	0	0	0	0	99,299	25,361	1,000	3,000	0	0	0	128,660
AAINMU	Int'l/Multicultural- Student Services	239,779	27,592	17,000	0	33,267	0	317,638	73,608	211,949	61,500	0	0	0	664,695
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	294,087	295,213	0	1,283	4,815	0	595,398	202,654	21,804	1,000	0	0	0	820,856
AASTSC	Student Success Center	64,522	0	0	0	0	0	64,522	40,937	14,000	13,000	0	0	0	132,459
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	230,149	292,124	0	0	5,000	0	527,273	173,999	170,855	7,255	0	0	0	879,382
	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

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<u>VP Student Services</u>															
SVDEAN	Dean of Students	187,195	25,774	0	0	25,000	0	237,969	63,256	58,435	7,000	0	0	0	366,660
SVADCL	Assoc Dean Campus Life	332,546	30,351	0	0	59,290	72,000	494,187	101,465	49,366	15,600	0	0	0	660,618
SVADDI	Assoc Dean Diversity/Inclusion	66,307	0	0	0	0	24,000	90,307	18,870	39,000	7,000	0	0	0	155,177
SVADSA	Assoc Dean Stu Achievement	200,518	46,806	0	0	79,805	12,000	339,129	68,700	67,000	7,000	0	0	0	481,829
SVADSW	Assoc Dean Stu Wellness	39,327	0	0	0	6,000	12,000	57,327	11,026	34,000	1,004	0	0	0	103,357
SVOREN	New Student Orientation	0	0	0	0	0	0	0	0	167,000	0	0	0	0	167,000
SVCONT	Student Svcs Contingency	0	0	0	10,487	0	0	10,487	21	0	0	0	0	0	10,508
SVSTSN	Student Senate	0	0	0	0	0	0	0	0	491,843	0	0	0	0	491,843
SVSINT	Student Initiatives	0	0	0	0	0	0	0	0	0	70,000	0	0	0	70,000
SVVETS	Veterans Services	42,568	19,233	0	0	0	0	61,801	20,317	5,000	4,000	0	0	0	91,118
Total-Student Support-Unrestricted		2,656,759	1,003,702	20,000	15,551	284,463	120,000	4,100,475	1,231,678	1,838,412	257,059	0	0	0	7,427,624
<u>STUDENT SUPPORT 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
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		2,656,759	1,003,702	20,000	62,204	284,463	120,000	4,147,128	1,231,678	1,838,412	257,059	0	0	0	7,474,277
<u>INSTITUTIONAL SUPPORT UNRESTRICTED</u>															
<u>President</u>															
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	533,114	0	0	0	0	0	533,114	141,667	104,034	11,706	0	0	0	790,521
PRCONT	President-Contingency	0	0	0	134	0	0	134	0	171,775	0	0	0	0	171,909
PRDIVR	PR Diversity	0	0	0	0	0	0	0	0	15,000	0	0	0	0	15,000
PRTRVL	Travel Funds	0	0	0	0	0	0	0	0	0	5,000	0	0	0	5,000
PRCSLT	Consultants	0	0	0	0	0	0	0	0	215,000	0	0	0	0	215,000
PRAFAC Affirmative Action/Disability Services															
	Disability Services	71,857	0	0	0	0	0	71,857	18,353	10,000	0	0	0	0	100,210
PRGOVT	Governmental Relations	256,487	0	0	0	0	0	256,487	65,507	30,000	5,000	0	0	0	356,994
PRCOUN	Legal Counsel	215,616	0	0	0	9,450	0	225,066	55,572	26,559	5,000	2,500	0	0	314,697
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	4,598	3,942	4,478	0	0	0	31,018
PRCMPL	Athletic Compliance Office	30,603	0	0	0	0	0	30,603	7,817	5,000	0	0	0	0	43,420

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PRSPCL	PR Special Projects	109,080	0	0	0	0	0	109,080	27,860	5,000	0	0	0	0	141,940
PRSTPL	Strategic Planning	0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
<u>VP Academic Affairs</u>															
AAVIPR	Vice Pres for Academic Affairs	463,561	20,259	20,000	0	7,650	0	511,470	133,834	67,413	6,464	0	0	0	719,181
AAACRE	Accreditation Expense	0	0	0	0	0	0	0	0	49,810	9,000	0	0	0	58,810
AAAPT	Applicant Travel	0	0	0	0	0	0	0	0	0	64,000	0	0	0	64,000
AACOMM	Commencement	0	2,790	0	0	0	0	2,790	975	26,553	0	0	0	0	30,318
AACOSV	Information Systems	965,870	951,318	8,315	0	25,624	0	1,951,127	579,732	299,350	12,040	27,097	0	0	2,869,346
AAMBRS	Institutional Memberships	0	0	0	0	0	0	0	0	68,061	0	0	0	0	68,061
<u>VP Fiscal Affairs</u>															
AFVIPR	Vice Pres-Fiscal Affairs	313,260	0	0	0	0	0	313,260	85,079	145,182	4,385	20,000	0	0	567,906
	Arbitrage Review	0	0	0	0	0	0	0	0	13,000	0	0	0	0	13,000
AFADSV	Admin Services	58,197	79,196	0	0	0	0	137,393	42,530	11,636	2,955	0	0	0	194,514
AFBGCK	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	251,706	0	0	0	0	251,706
AFBDGT	Budget	428,453	62,728	0	0	0	0	491,181	131,334	16,243	8,199	0	0	0	646,957
	Collections Cost	0	0	0	0	0	0	0	0	40,000	0	0	0	0	40,000
AFCTGY	Contingency	89,388	242,034	0	28,721	100,000	0	460,143	113,716	232,070	17,206	0	0	0	823,135
AFCONT	Controller	275,121	192,160	0	0	0	0	467,281	149,329	45,229	5,490	0	0	0	667,329
AFHRES	Human Resources	232,956	184,511	766	0	0	0	418,233	133,922	18,041	2,424	0	0	0	572,620
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
AFPMTR	Motor Pool	0	90,305	0	0	0	0	90,305	32,561	90,043	0	0	0	0	212,909
	Post Retirement Benefits	0	0	0	0	0	0	0	631,000	0	0	0	0	0	631,000
AFPRSS	Payroll & Special Services	135,663	98,934	0	0	0	0	234,597	69,210	12,403	2,955	0	0	0	319,165
AFPURC	Procurement/Risk Mgt	73,440	137,430	0	0	0	0	210,870	67,805	24,489	3,960	0	0	0	307,124
AFSTAF	Staff Development	0	0	0	0	0	0	0	0	25,000	0	0	0	0	25,000
AFSTAC	Student Accounts	145,594	276,221	5,000	0	894	0	427,709	139,173	64,246	4,950	0	0	0	636,078

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AFTSEM	Tech, Software, Equip Maint		0		0	0	0	0	0	2,553,500	0	170,246	0	0	2,723,746
AFTELE	Telecommunications	0	0	0	0	0	0	0	0	143,350	0	0	0	0	143,350
PRCOLI	Tucker Coliseum	61,137	67,198	9,481	0	0	0	137,816	46,387	8,288	840	0	0	0	193,331
<u>VP Student Services</u>															
SVVPOF	Vice President for Student Services	193,579	0	0	0	0	0	193,579	52,035	47,263	7,000	0	0	0	299,877
SVUNRL	University Relations	421,536	0	0	0	17,000	14,000	452,536	113,385	1,649,253	10,000	0	0	0	2,225,174
SVPSFT	Public Safety	119,796	678,334	19,919	0	774	12,000	830,823	281,638	77,946	22,272	43,180	0	0	1,255,859
<u>VP Development</u>															
DVVIPR	VP for Development	689,058	80,142	0	0	15,582	0	784,782	209,341	106,957	49,680	0	0	0	1,150,760
DVALUM	Alumni Office	214,921	28,227	0	0	4,568	0	247,716	67,850	184,019	28,314	0	0	0	527,899
DVCONT	Dev-Contingency	0	0	0	275	0	0	275	0	0	0	0	0	0	275
Total-Institutional Support Unrestricted															
		6,116,287	3,191,787	63,481	29,130	181,542	26,000	9,608,227	3,559,241	7,038,578	310,060	263,023	0	0	20,779,129
<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	86,163	0	0	86,163	0	0	0	0	0	0	86,163
DVCONT	Development Contingency	0	0	0	825	0	0	825	0	0	0	0	0	0	825
Total-Institutional Support Restricted															
		0	0	0	87,390	0	0	87,390	0	0	0	0	0	0	87,390
TOTAL-INSTITUTIONAL SUPPORT UNRESTRICTED & RESTRICTED															
		6,116,287	3,191,787	63,481	116,520	181,542	26,000	9,695,617	3,559,241	7,038,578	310,060	263,023	0	0	20,866,519
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT UNRESTRICTED</u>															
AFPLAD	Plant Adm and Planning	182,637	138,392	0	0	0	0	321,029	104,553	9,366	1,245	0	0	0	436,193
AFBLD	Building Maintenance	0	891,313	47,048	0	0	0	938,361	331,546	214,098	9,392	0	0	0	1,493,397
AFPCUS	Custodial Services	0	906,062	13,940	0	0	0	920,002	359,945	120,326	315	0	0	0	1,400,588
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	382,688	101,348	0	0	0	484,036	148,758	140,728	7,923	0	0	0	781,445
AFPINS	Property Insurance	0	0	0	0	0	0	0	0	377,177	0	0	0	0	377,177
AFPTRE	Tree Maintenance	0	132,616	0	0	0	0	132,616	46,327	194,801	0	16,000	0	0	389,744
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	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

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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
Total-Physical Plant Unrestricted		182,637	2,451,071	162,336	0	0	0	2,796,044	1,056,158	3,513,715	18,875	16,000	0	0	7,400,792
<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		182,637	2,451,071	162,336	0	0	0	2,796,044	1,056,158	3,513,715	18,875	16,000	0	0	7,400,792
<u>SCHOLARSHIPS & FELLOWSHIPS UNRESTRICTED</u>															
<u>Academic Affairs</u>															
Collegiate Scholars		0	0	0	0	0	0	0	0	0	0	0	0	156,000	156,000
Con't Collegiate Scholars		0	0	0	0	0	0	0	0	0	0	0	0	56,000	56,000
Distinguished Scholars		0	0	0	0	0	0	0	0	0	0	0	0	3,098,972	3,098,972
Con't Distinguished		0	0	0	0	0	0	0	0	0	0	0	0	3,884,904	3,884,904
Second Century Scholars		0	0	0	0	0	0	0	0	0	0	0	0	759,264	759,264
Con't Second Century		0	0	0	0	0	0	0	0	0	0	0	0	1,130,983	1,130,983
University Honors		0	0	0	0	0	0	0	0	0	0	0	0	240,000	240,000
Con't University Honors		0	0	0	0	0	0	0	0	0	0	0	0	350,400	350,400
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	50,000	50,000
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	175,000	175,000
Continuing CC Transfer		0	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000
Creative Writing		0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
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	228,923	228,923
Continuing Merit		0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
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	30,000	30,000
Summer		0	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
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
<u>Student Services</u>															
Leadership		0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000

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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
	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
<u>SCHOLARSHIPS & FELLOWSHIPS RESTRICTED</u>															
<u>State</u>															
	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
<u>Federal</u>															
	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
<u>Private</u>															
	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
<u>MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED</u>															
	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	225,363	0	225,363
	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
	16th Street Warehouse	0	0	0	0	0	0	0	0	0	0	0	51,036	0	51,036
	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
	Technology Bond Issue	0	0	0	0	0	0	0	0	0	0	0	533,277	0	533,277
	Total-Mandatory Transfers														

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Unrestricted		0	0	0	0	0	0	0	0	0	0	0	3,167,522	0	3,167,522
<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	3,167,522	0	3,167,522
<u>NON-MANDATORY TRANSFERS UNRESTRICTED</u>															
Infra-Structure Reserve-Main		0	0	0	0	0	0	0	0	0	0	836,567	0	0	836,567
Infra-Structure ADA Funds		0	0	0	0	0	0	0	0	0	0	125,000	0	0	125,000
Infra-Structure Reserve-Lake Pt		0	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	996,810	0	0	996,810
<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	996,810	0	0	996,810

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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	
EDUCATIONAL AND GENERAL TOTALS															
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED		36,051,549	8,429,307	482,740	86,824	1,814,667	798,160	47,663,247	13,866,821	18,223,994	1,004,906	2,669,516	3,167,522	11,572,929	98,168,935
TOTAL - EDUCATIONAL AND GENERAL RESTRICTED		0	0	0	260,472	0	0	260,472	0	0	0	0	0	33,369,840	33,630,312
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED		36,051,549	8,429,307	482,740	347,296	1,814,667	798,160	47,923,719	13,866,821	18,223,994	1,004,906	2,669,516	3,167,522	44,942,769	131,799,247

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AUXILIARY ENTERPRISES															
<u>RESIDENCE LIFE UNRESTRICTED</u>															
<u>Administrative</u>															
SVRLMN	Residence Life Maint	0	268,853	0	0	0	0	268,853	99,722	277,981	7,000	0	0	0	653,556
SVRLDR	RL Director's Office	253,123	148,385	0	2,851	95,000	12,000	511,359	175,308	101,214	10,000	0	0	4,932	802,813
SVRLCN	R&R Reserve	0	0	0	0	0	0	0	0	892,437	0	0	0	0	892,437
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 Trnsfr	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	3,032,063	0	3,032,063
	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	25,269	0	0	0	0	0	25,269
	F/S Wvr D-Residence Life	0	0	0	0	0	0	0	16,494	0	0	0	0	0	16,494
<u>Residence Halls</u>															
SVRLBA	Baswell Hall	0	25,991	0	0	31,925	12,000	69,916	15,077	202,922	1,000	0	0	4,932	293,847
SVRLBR	Brown Hall	0	26,250	0	0	38,310	12,000	76,560	14,351	117,490	1,000	0	0	4,932	214,333
SVRLCA	Caraway Hall	0	16,451	0	0	25,540	12,000	53,991	10,097	110,490	1,000	0	0	4,932	180,510
SVRLCR	Critz Hall	0	30,064	0	0	12,770	12,000	54,834	17,291	92,121	1,000	0	0	4,932	170,178
SVRLEG	Eastgate	0	0	0	0	6,385	0	6,385	0	39,414	0	0	0	0	45,799
SVRLHU	Hughes Hall	0	17,327	0	0	25,540	0	42,867	10,285	80,430	0	0	0	0	133,582
SVRLJO	Jones Hall	0	20,016	0	0	38,310	12,000	70,326	10,760	147,490	1,000	0	0	4,932	234,508
SVRLMS	M Street Hall	0	52,039	0	0	63,850	12,000	127,889	30,868	218,584	1,000	0	0	4,932	383,273
SVRLNU	Nutt Hall	0	22,786	0	0	63,850	12,000	98,636	13,154	301,353	1,000	0	0	4,932	419,075
SVRLOF	Overflow	0	0	0	0	25,540	0	25,540	0	191,825	3,500	0	0	0	220,865
SVRLPA	Paine Hall	0	18,196	0	0	38,310	12,000	68,506	10,505	175,490	1,000	0	0	4,932	260,433
SVRLRO	Roush Hall	0	17,327	0	0	25,540	12,000	54,867	13,615	82,490	1,000	0	0	4,932	156,904
SVRLSH	South Hall	0	8,664	0	0	6,385	12,000	27,049	4,792	52,490	1,000	0	0	4,932	90,263
SVRLSS	Stadium Suites	0	0	0	0	12,770	0	12,770	11	46,483	1,000	0	0	0	60,264
SVRLTK	Tucker Hall	0	0	0	0	12,770	0	12,770	11	88,218	1,000	0	0	0	101,999
SVRLTU	Turner Hall	0	27,090	0	0	38,310	12,000	77,400	15,323	124,490	1,000	0	0	4,932	223,145
SVRLVP	Vista Place	0	0	0	0	38,280	12,000	50,280	45	1,287,000	1,000	0	0	4,932	1,343,257
SVRLWI	Wilson Hall	0	26,425	0	0	25,540	12,000	63,965	18,188	147,500	1,000	0	0	4,932	235,585
Total-Residence Life Unrestricted		253,123	725,864	0	2,851	624,925	168,000	1,774,763	501,166	4,940,182	35,500	0	3,032,063	69,048	10,352,722
<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

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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		253,123	725,864	0	11,404	624,925	168,000	1,783,316	501,166	4,940,182	35,500	0	3,032,063	69,048	10,361,275
<u>FOOD SERVICE UNRESTRICTED</u>															
AFFOOD Food Service		48,973	15,530	2,000	0	5,000	0	71,503	27,968	6,018,166	6,300	0	0	0	6,123,937
Food Service-Debt Service		0	0	0	0	0	0	0	0	0	0	0	425,860	0	425,860
Total-Food Service Unrestricted		48,973	15,530	2,000	0	5,000	0	71,503	27,968	6,018,166	6,300	0	425,860	0	6,549,797
<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		48,973	15,530	2,000	0	5,000	0	71,503	27,968	6,018,166	6,300	0	425,860	0	6,549,797
<u>BOOKSTORE UNRESTRICTED</u>															
AFBKAD Bookstore-Administration		61,206	129,793	18,500	3,897	25,000	0	238,396	77,973	50,000	4,000	0	0	0	370,369
AFBKCS Bookstore-Cost of Sales		0	0	0	0	0	0	0	0	1,609,417	0	0	0	0	1,609,417
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	46,318	2,500	2,495	8,000	0	59,313	22,286	170,000	800	0	0	0	252,399
Total-Bookstore Unrestricted		61,206	176,111	21,000	6,392	33,000	0	297,709	105,259	1,879,417	4,800	0	0	0	2,287,185

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<u>BOOKSTORE RESTRICTED</u>															
	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	61,206	176,111	21,000	25,568	33,000	0	316,885	105,259	1,879,417	4,800	0	0	0	2,306,361
<u>ATHLETICS UNRESTRICTED</u>															
<u>Administrative</u>															
ATDIRC	Athletic Dir Office	61,488	46,182	0	0	0	0	107,670	39,996	172,002	55,323	3,000	0	0	377,991
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	66,939	3,000	0	1,200	0	71,139	29,744	204,034	0	0	0	0	304,917
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	81,793	0	0	0	14,000	12,000	107,793	31,103	14,876	10,916	0	0	4,932	169,620
ATTRNR	Athletic Trainer	133,442	0	0	0	0	6,000	139,442	42,331	42,110	3,600	0	0	4,932	232,415
ATSTCD	Trainer-Strength/Conditioning	45,450	0	0	0	0	0	45,450	16,567	12,500	0	0	0	0	74,517
	Leadership Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	9,864	9,864
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	368,160	4,000	0	0	0	24,000	396,160	116,067	116,324	66,326	0	0	596,520	1,291,397
ATBSBM	Men's Baseball	80,979	0	0	0	0	6,000	86,979	25,670	30,772	21,957	0	0	149,130	314,508
ATBKTM	Men's Basketball	87,981	500	0	0	0	6,000	94,481	23,813	38,603	28,461	0	0	165,700	351,058
ATGLFM	Men's Golf	32,775	0	0	0	0	0	32,775	12,133	14,610	9,038	0	0	59,652	128,208
<u>Women's Sports</u>															
ATBKTW	Women's Basketball	101,711	500	0	0	0	6,000	108,211	27,279	38,603	28,461	0	0	165,700	368,254
ATRCRW	Women's Cross Country	20,450	0	0	0	0	0	20,450	3,641	14,560	6,142	0	0	99,420	144,213

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2016-17

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
ATGLFW	Women's Golf	13,125	0	0	0	0	0	13,125	4,470	14,610	9,038	0	0	89,478	130,721
ATSFTW	Women's Softball	88,362	0	0	0	0	6,000	94,362	32,568	30,122	21,411	0	0	119,304	297,767
ATTENW	Women's Tennis	23,252	0	0	0	0	0	23,252	7,302	14,035	6,765	0	0	99,420	150,774
ATVOLW	Women's Volleyball	47,029	0	0	0	0	12,000	59,029	13,195	30,603	20,680	0	0	132,560	256,067
<u>Student Services</u>															
ATDRCH	Drill Team/Cheerleaders	0	0	0	0	0	24,000	24,000	190	47,388	5,000	0	0	49,796	126,374
Total-Athletics Unrestricted		1,185,997	118,121	3,000	4,126	15,200	102,000	1,428,444	451,999	1,185,852	326,118	3,000	380,665	1,746,408	5,522,486
<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		1,185,997	118,121	3,000	16,504	15,200	102,000	1,440,822	451,999	1,185,852	326,118	3,000	380,665	1,746,408	5,534,864
<u>STUDENT HEALTH SERVICES UNRESTRICTED</u>															
SVHLTH	Student Health Services	527,868	94,181	2,500	377	13,500	36,000	674,426	213,973	443,936	21,496	22,500	0	9,684	1,386,015
SVHCON	Contingency	0	0	0	0	0	0	0	20,000	0	0	0	0	0	20,000
	F/S Waiver-E-Student Health Services	0	0	0	0	0	0	0	2,000	0	0	0	0	0	2,000
	F/S Waiver-D-Student Health Services	0	0	0	0	0	0	0	4,500	0	0	0	0	0	4,500
Total-Student Health Services Unrestricted		527,868	94,181	2,500	377	13,500	36,000	674,426	240,473	443,936	21,496	22,500	0	9,684	1,412,515
<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		527,868	94,181	2,500	1,508	13,500	36,000	675,557	240,473	443,936	21,496	22,500	0	9,684	1,413,646

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2016-17**

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- Ships	Total
<u>EDUCATIONAL AND GENERAL TOTALS</u>															
<u>AUXILIARY ENTERPRISES TOTALS</u>															
<u>GRAND TOTALS</u>															
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED		36,051,549	8,429,307	482,740	86,824	1,814,667	798,160	47,663,247	13,866,821	18,223,994	1,004,906	2,669,516	3,167,522	11,572,929	98,168,935
TOTAL - EDUCATIONAL AND GENERAL RESTRICTED		<u>0</u>	<u>0</u>	<u>0</u>	<u>260,472</u>	<u>0</u>	<u>0</u>	<u>260,472</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,369,840</u>	<u>33,630,312</u>
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED		36,051,549	8,429,307	482,740	347,296	1,814,667	798,160	47,923,719	13,866,821	18,223,994	1,004,906	2,669,516	3,167,522	44,942,769	131,799,247
TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED		2,077,167	1,129,807	28,500	13,746	691,625	306,000	4,246,845	1,326,865	14,467,553	394,214	25,500	3,838,588	1,825,140	26,124,705
TOTAL-AUXILIARY ENTERPRISES RESTRICTED		<u>0</u>	<u>0</u>	<u>0</u>	<u>41,238</u>	<u>0</u>	<u>0</u>	<u>41,238</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,238</u>
TOTAL-AUXILIARY ENTERPRISES RESTRICTED & UNRESTRICTED		2,077,167	1,129,807	28,500	54,984	691,625	306,000	4,288,083	1,326,865	14,467,553	394,214	25,500	3,838,588	1,825,140	26,165,943
GRAND TOTAL- EDUCATIONAL & GENERAL & AUXILIARY ENTERPRISES		<u>38,128,716</u>	<u>9,559,114</u>	<u>511,240</u>	<u>402,280</u>	<u>2,506,292</u>	<u>1,104,160</u>	<u>52,211,802</u>	<u>15,193,686</u>	<u>32,691,547</u>	<u>1,399,120</u>	<u>2,695,016</u>	<u>7,006,110</u>	<u>46,767,909</u>	<u>157,965,190</u>

Ozark Campus

FY 2016-17

Operating Budget

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2016-17

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
<u>EDUCATIONAL AND GENERAL</u>							
<u>TUITION</u>							
116000	600000	501100	100010	Tuition-Fall	1,408,668	0	1,408,668
116000	600000	501150	100010	Tuition-Spring	1,224,431	0	1,224,431
116000	600000	501225	100010	Tuition-Summer	308,536	0	308,536
116000	600000	507930	320000	Tuition-Academic Outreach Transfer	256,701	0	256,701
116000	600000	501500	100010	Tuition-High School Waiver	(150,000)	0	(150,000)
116000	624500	501100	100010	Tuition-Fall-Undergraduate ATCC Program	201,763	0	201,763
116000	624500	501150	100010	Tuition-Spring-Undergraduate ATCC Program	185,401	0	185,401
116000	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					3,162,500	0	3,162,500
<u>FEES</u>							
116000	600000	502115	101000	Fee-Allied Health Lab	310,000	0	310,000
116000	621800	502155	101000	Fee-Auto Service	1,500		1,500
116000	623100	502183	101000	Fee-Business Technology	3,687		3,687
116000	622475	502188	101000	Fee-Cardiovascular Technology	3,500		3,500
116000	621900	502215	101000	Fee-Collision Repair	600		600
116000	600000	502185	101000	Fee-CTE General Tech Lab	117,254	0	117,254
116000	600000	502241	101000	Fee-Distance Learning	22,060	0	22,060
116000	622600	502305	101000	Fee-EMT/Paramedic	1,000	0	1,000
116000	600000	502257	101000	Fee-Infrastructure	270,983	0	270,983
116000	600000	502260	101000	Fee-Instructional Support	279,501	0	279,501
116000	600000	502290	101000	Fee-Malpractice Insurance	5,514	0	5,514
116000	600000	502297	101000	Fee-Mixed Technology	5,895		5,895
116000	622700	502300	101000	Fee-Nursing	26,462	0	26,462

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2016-17

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
116000	622650	502325	101000	Fee-Physical Therapist	1,123	0	1,123
116000	600000	502351	101000	Fee-Student Support	259,777	0	259,777
116000	600000	502360	101000	Fee-Technology	489,004	0	489,004
116000	622200	502380	101000	Fee-Welding	<u>24,817</u>	<u>0</u>	<u>24,817</u>
				Sub-Total Fees	1,822,677	0	1,822,677
				Total Tuition and Fees	4,985,177	0	4,985,177
<u>STATE APPROPRIATIONS</u>							
116000	600000	503210	121000	State Appropriations - Regular	2,394,591	0	2,394,591
116000	600000	503230	121000	ETA 1500 Workforce 2000 Funds	786,662	0	786,662
<u>DESIGNATED STATE AID</u>							
116500	624500	503400	122000	Oz ATU Career Center - Vocational Center Aid	<u>619,200</u>	<u>0</u>	<u>619,200</u>
				Total-State Appropriations	3,800,453	0	<u>3,800,453</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>26,000</u>	<u>26,000</u>
				Total-Private Gifts, Grants, and Contracts	0	26,000	26,000
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>							

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2016-17

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
116000	600000	506350	160000	Cosmetology Services to Public	3,700	0	3,700
116000	622600	506360	160000	CPR Certification	500		500
116000	600000	506710	160000	Facilities Rental	250	0	250
116000	600000	506750	160000	Library Copy Machine	1,000		1,000
116500	624500	506301	160000	Oz ATU CC Area High School Reimbursement	838,500	0	838,500
116500	624500	506305	160000	Oz ATU CC House Revenue	42,000	0	42,000
116000	600000	506870	160000	Testing	18,836	0	18,836
116000	600000	506875	160000	Traffic Fines	240	0	240
116000	600000	506885	160000	Vehicle Hang Tags	<u>13,920</u>	<u>0</u>	<u>13,920</u>
				Total-Sales and Services of Educational Activities	918,946	0	918,946
				<u>OTHER SOURCES</u>			
116000	600000	507525	171000	Credit to Delinquent Accounts	5,500	0	5,500
116000	634200	507532	171000	GJ Copier Revenue	16,593	0	16,593
116000	636000	507536	171000	GJ Motor Pool	6,601	0	6,601
116000	600000	507625	170000	Interest Income	1,000	0	1,000
116000	600000	507650	171000	Miscellaneous Income	100	0	100
116500	624500	507650	171000	Oz ATU CC Miscellaneous Income	35,000	0	35,000
116000	600000	507725	171000	Returned Check Charges	<u>30</u>	<u>0</u>	<u>30</u>
				Total-Other Sources	64,824	0	64,824
				Total Educational and General Revenue	9,769,400	44,381	9,813,781
				<u>AUXILIARY ENTERPRISES</u>			
				<u>BOOKSTORE</u>			
156000	632000	506200	161000	Bookstore-Books	668,372	0	668,372
156000	632000	506210	161000	Bookstore-Rental Fines	1,000	0	1,000

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2016-17

Fund	Organization	Account	Program	Category	Unrestricted	Restricted	Total
156000	632000	506731	161000	Bookstore-GJ Interdepartmental Sales	35,000	0	35,000
217700	632000	504000	161000	CWS Federal 75%	<u>0</u>	<u>3,813</u>	<u>3,813</u>
				Total-Bookstore	704,372	3,813	708,185
				<u>FOOD SERVICE</u>			
158000	632400	506081	161000	10 Meals \$165 DCB Fall	3,220	0	3,220
158000	632400	506083	161000	20 Meals \$280 DCB Fall	1,230	0	1,230
158000	632400	506091	161000	10 Meals \$165 DCB Spring	2,760	0	2,760
158000	632400	506093	161000	20 Meals \$280 DCB Spring	410	0	410
158000	632400	506095	161000	30 Meals \$420 DCB Spring	1,845	0	1,845
158000	632400	506890	161000	Vending	<u>2,000</u>	<u>0</u>	<u>2,000</u>
				Total Food Service	11,465	0	11,465
				Total-Auxiliary Enterprises	715,837	3,813	719,650
				Grand Total Income	10,485,237	48,194	10,533,431

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2016-17

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	61,084	0	0	0	0	61,084	16,545	6,190	1,000	0	0	0	84,819
ZAAALT	Applied Science/Laboratory Tech	67,289	0	0	0	0	67,289	18,755	6,600	375	0	0	0	93,019
ZAAAST	Automotive Technology	93,386	0	0	0	0	93,386	28,449	11,590	800	0	0	0	134,225
ZAACRT	Collision Repair Technology	92,116	0	0	0	0	92,116	29,739	18,100	750	0	0	0	140,705
ZAACOS	Cosmetology	75,879	0	1,000	0	0	76,879	28,199	17,667	1,700	0	0	0	124,445
ZAAICS	Industrial Control Systems	155,390	0	0	0	0	155,390	48,496	8,000	500	0	0	0	212,386
ZAALGM	Logistics Management	40,818	0	0	0	0	40,818	15,279	0	0	0	0	0	56,097
ZAAVIT	Viticulture and Enology	53,664	0	0	0	0	53,664	17,229	5,000	0	0	0	0	75,893
ZAAWLD	Welding Technology	<u>62,073</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,073</u>	<u>16,506</u>	<u>52,697</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>131,776</u>
Total-Division of Industrial Tech		701,699	0	1,000	0	0	702,699	219,197	125,844	5,625	0	0	0	1,053,365
<u>Division of Allied Health</u>														
ZAAADN	Assoc Degree Nursing	88,860	0	0	0	0	88,860	28,109	8,600	0	0	0	0	125,569
ZAACVT	Cardiovascular Technology	121,502	0	0	0	0	121,502	31,143	13,500	3,000	0	0	0	169,145
ZAACNA	Certified Nursing Assistant	9,600	0	0	0	0	9,600	1,421	3,000	0	0	0	0	14,021
ZAAHIT	Health Information Technology	172,404	0	0	0	0	172,404	41,782	10,000	0	0	0	0	224,186
ZAAHUM	Human Services Applied Science	45,364	0	0	0	0	45,364	16,250	2,000	0	0	0	0	63,614
ZAAMED	Medical Assisting	41,453	0	0	0	0	41,453	13,429	3,500	750	0	0	0	59,132
ZAAOTA	Occupational Therapy Asst	145,305	0	0	0	0	145,305	39,021	12,600	2,000	0	0	0	198,926
ZAAEMT	Paramedic/EMT	112,825	0	4,500	0	0	117,325	33,042	21,000	3,500	0	0	0	174,867
ZAAPTA	Physical Therapist Assistant	128,085	0	0	0	0	128,085	38,380	11,125	200	0	0	0	177,790
ZAAPLN	Practical Nursing	<u>197,424</u>	<u>24,383</u>	<u>11,000</u>	<u>0</u>	<u>0</u>	<u>232,807</u>	<u>74,289</u>	<u>20,383</u>	<u>12,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>339,479</u>
Total-Division of Allied Health		1,062,822	24,383	15,500	0	0	1,102,705	316,866	105,708	21,450	0	0	0	1,546,729
<u>Division of General Technology</u>														
ZAABUS	Business Technology	263,534	0	0	0	0	263,534	67,160	9,150	2,500	0	0	0	342,344
ZAACIS	Computer Information Systems	<u>52,962</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>52,962</u>	<u>15,257</u>	<u>4,450</u>	<u>375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>73,044</u>
Total-Division of General Technology		316,496	0	0	0	0	316,496	82,417	13,600	2,875	0	0	0	415,388
<u>Division of General Education</u>														
ZAAENG	English	137,870	0	0	0	0	137,870	48,584	900	500	0	0	0	187,854

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2016-17

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
ZAAMTH	Mathematics	77,036	0	0	0	0	77,036	29,146	5,075	250	0	0	0	111,507
	Total-Division of General Education	214,906	0	0	0	0	214,906	77,730	5,975	750	0	0	0	299,361
	<u>Division of Public Service</u>													
ZAALAW	Law Enforcement	65,170	0	0	0	0	65,170	18,579	7,750	500	0	0	0	91,999
	Total-Division of Public Service	65,170	0	0	0	0	65,170	18,579	7,750	500	0	0	0	91,999
	<u>Arkansas Tech University Career Center</u>													
ZCCAST	Oz ATU CC Auto Service Tech	93,090	0	0	0	0	93,090	29,446	13,500	500	0	0	0	136,536
ZCCCECEN	Oz ATU CC Computer Engineering	88,540	0	0	0	0	88,540	28,112	4,850	1,000	0	0	0	122,502
ZCCCON	Oz ATU CC Construction Tech	40,685	0	0	0	0	40,685	15,249	53,000	500	0	0	0	109,434
ZCCCOS	Oz ATU CC Cosmetology	0	0	0	0	0	0	0	51,500	0	0	0	0	51,500
ZCCCRJ	Oz ATU CC Criminal Justice	39,983	0	0	0	0	39,983	15,092	2,700	800	0	0	0	58,575
ZCCCUL	Oz ATU CC Culinary Arts	38,623	0	0	0	0	38,623	13,051	5,500	500	0	0	0	57,674
ZCCDFT	Oz ATU CC Drafting	59,448	0	0	0	0	59,448	22,917	7,500	1,000	0	0	0	90,865
ZCCENT	Oz ATU CC EMT Prg	43,688	0	0	0	0	43,688	13,953	8,600	4,500	0	0	0	70,741
ZCCHST	Oz ATU CC Health Science Tech	208,120	0	0	0	0	208,120	43,404	13,410	2,500	0	0	0	267,434
ZCCFAB	Oz ATU CC Metal Fabrication	59,921	0	0	0	0	59,921	18,749	24,500	500	0	0	0	103,670
	Total-ATU Career Center Instruction	672,098	0	0	0	0	672,098	199,973	185,060	11,800	0	0	0	1,068,931
	<u>NON-CREDIT INSTRUCTION</u>													
	<u>Chancellor</u>													
ZCHBOR	Non-Credit B-I Outreach	67,814	0	0	0	0	67,814	21,299	4,250	3,600	0	0	0	96,963
ZSVKID	Non-Credit Kid's Campus	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
	<u>Non-Credit Special Programs</u>													
ZCHNCG	Non Credit Instruction General	0	0	0	0	0	0	0	17,000	0	0	0	0	17,000
ZCHFCL	Non Credit Franklin County Leadership	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000
	Total-Non-Credit Instruction	67,814	0	0	0	0	67,814	21,299	36,250	3,600	0	0	0	128,963
	<u>Other</u>													
	<u>Fiscal Affairs</u>													
	Technology Equipment	0	0	0	0	0	0	0	0	0	419,100	0	0	419,100
	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

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2016-17

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>Academic Affairs</u>														
ZAASSP	Student Success	0	0	4,800	0	0	4,800	368	3,000	0	0	0	0	8,168
ZAACHS	Oz Concurrent HS Prg-ATCC	0	0	0	0	0	0	0	87,164	0	0	0	0	87,164
Total-Instruction Unrestricted		3,101,005	24,383	21,300	0	0	3,146,688	1,013,069	570,351	46,600	419,100	0	0	5,195,808
<u>ACADEMIC SUPPORT-UNRESTRICTED</u>														
<u>Libraries</u>														
ZAALIG	Library Operations	40,249	0	2,500	0	4,000	46,749	15,152	6,430	750	0	0	0	69,081
ZAAIH	Library Holdings	0	0	0	0	0	0	0	9,000	0	0	0	0	9,000
<u>Other Academic Support</u>														
ZAAFSN	Faculty Senate	0	0	0	0	0	0	0	500	0	0	0	0	500
Total-Academic Support Unrestricted		40,249	0	2,500	0	4,000	46,749	15,152	15,930	750	0	0	0	78,581
<u>STUDENT SUPPORT-UNRESTRICTED</u>														
<u>Chancellor</u>														
ZCHCLC	Student Leadership-CLC	0	0	0	0	0	0	0	1,000	0	0	0	0	1,000
<u>Student Services</u>														
ZSVREG	Admissions/Registrar's Office	43,839	38,517	0	0	0	82,356	26,954	11,700	2,700	0	0	0	123,710
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	45,144	25,774	0	0	0	70,918	26,136	4,230	3,350	0	0	0	104,634
	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
ZSRECR	Recruitment	27,229	0	0	0	0	27,229	11,023	1,800	5,050	0	0	0	45,102
ZSVINT	Student Initiatives	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
<u>Fiscal Affairs</u>														
	Oz F/S Wvr-E-Student Support	0	0	0	0	0	0	19,605	0	0	0	0	0	19,605
	Oz F/S Wvr-D-Student Support	0	0	0	0	0	0	3,845	0	0	0	0	0	3,845

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2016-17**

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	71,285	28,619	0	0	0	99,904	34,131	4,400	1,000	0	0	0	139,435
Total-Student Support Unrestricted		187,497	92,910	1,000	0	0	281,407	121,771	62,828	14,000	0	0	0	480,006
<u>INSTITUTIONAL SUPPORT UNRESTRICTED</u>														
<u>Chancellor</u>														
ZCHANC	Chancellor's Office	173,878	0	0	0	0	173,878	48,161	6,000	6,300	0	0	0	234,339
ZCHOFN	Official Functions	0	0	0	0	0	0	0	4,000	4,500	0	0	0	8,500
ZCHCRL	Community Relations	51,298	0	0	0	0	51,298	15,972	12,800	2,250	0	0	0	82,320
ZCHPIO	Public Information Office	0	31,328	0	0	1,000	32,328	13,006	3,000	0	0	0	0	48,334
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	132,566	31,542	0	0	0	164,108	47,203	8,100	3,150	0	0	0	222,561
<u>Fiscal Affairs</u>														
ZFHRES	Human Resources	32,599	0	0	0	0	32,599	13,446	4,130	450	0	0	0	50,625
ZFACSV	Computer Services	49,735	28,416	0	0	0	78,151	28,398	9,000	900	0	0	0	116,449
ZFAOFF	Fiscal Affairs	154,384	83,167	0	0	0	237,551	81,423	15,842	3,150	2,500	0	0	340,466
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	0	48,305	180,389	8,000	0	0	248,821
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	402,099	0	0	0	0	402,099
	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
<u>Student Services</u>														
ZVSAF	Public Safety	0	31,641	0	0	0	31,641	13,232	3,000	0	0	0	0	47,873
ZSVADM	Student Services Admin	149,915	38,438	8,542	0	0	196,895	63,780	5,430	3,150	0	0	0	269,255
ZSVADV	Advertising	0	0	0	0	0	0	0	65,500	0	0	0	0	65,500

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
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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 Administration	82,778	31,199	0	0	0	113,977	37,355	13,250	5,000	0	0	0	169,582
ZCCCTG	Oz ATU CC Contingency	0	0	0	0	0	0	5,641	40,318	0	0	0	0	45,959
Total-Institutional Support Unrestricted		827,153	275,731	14,542	6,127	1,000	1,124,553	393,845	802,614	209,239	10,500	0	0	2,540,751
<u>INSTITUTIONAL SUPPORT RESTRICTED</u>														
	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		827,153	275,731	14,542	24,508	1,000	1,142,934	393,845	802,614	209,239	10,500	0	0	2,559,132
<u>OPERATION/MAINTENANCE OF PHYSICAL PLANT-UNRESTRICTED</u>														
<u>Fiscal Affairs</u>														
ZFABLD	Building Maintenance	0	195,930	7,000	0	0	202,930	81,976	171,200	0	5,891	0	0	461,997
ZFAINS	Building/Contents Insurance	0	0	0	0	0	0	0	23,000	0	0	0	0	23,000
ZFAFAM	Fire Alarm	0	0	0	0	0	0	0	7,000	0	0	0	0	7,000
	Utilities	0	0	0	0	0	0	0	224,500	0	0	0	0	224,500
	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
<u>Arkansas Tech University Career Center</u>														
ZCCCUS	Oz ATU CC Custodial Services	0	28,971	8,330	0	0	37,301	12,492	2,500	0	0	0	0	52,293
ZCCPTL	Oz ATU CC Physical Plant	0	0	0	0	0	0	0	11,500	0	0	0	0	11,500
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	224,901	15,330	0	0	240,231	99,752	486,700	0	5,891	0	0	832,574
<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	35,255	35,255

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	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
	Total-Scholarships Unrestricted	0	0	0	0	0	0	0	0	0	0	0	66,755	66,755
	<u>SCHOLARSHIPS-RESTRICTED</u>													
	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	92,755	92,755
	<u>Mandatory Transfers Debt Service</u>													
	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
	<u>Non-Mandatory Transfers</u>													
	Ozark Infrastructure Reserve	0	0	0	0	0	0	0	0	0	44,000	0	0	44,000
	Total-Non Mandatory Transfers	0	0	0	0	0	0	0	0	0	44,000	0	0	44,000
	TOTAL E&G Unrestricted	4,155,904	617,925	54,672	6,127	5,000	4,839,628	1,643,589	1,938,423	270,589	479,491	530,925	66,755	9,769,400
	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	4,155,904	617,925	54,672	24,508	5,000	4,858,009	1,643,589	1,938,423	270,589	479,491	530,925	92,755	9,813,781

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<u>AUXILIARY ENTERPRISES</u>														
<u>BOOKSTORE-UNRESTRICTED</u>														
ZFABKS	Bookstore Cost of Sales	0	0	0	0	0	0	0	565,882	0	0	0	0	565,882
ZFABAD	Bookstore Administration	17,505	0	6,500	1,271	7,000	32,276	7,352	25,000	500	0	0	0	65,128
	Bkst Debt Svc (Student Union 67%)	0	0	0	0	0	0	0	0	0	0	73,362	0	73,362
Total-Bookstore Unrestricted		17,505	0	6,500	1,271	7,000	32,276	7,352	590,882	500	0	73,362	0	704,372
<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		17,505	0	6,500	5,084	7,000	36,089	7,352	590,882	500	0	73,362	0	708,185
<u>FOOD SERVICE UNRESTRICTED</u>														
ZFFOOD	Food Service	0	0	0	0	0	0	0	11,465	0	0	0	0	11,465
Total-Food Service Unrestricted		0	0	0	0	0	0	0	11,465	0	0	0	0	11,465
TOTAL AUXILIARY UNRESTRICTED		17,505	0	6,500	1,271	7,000	32,276	7,352	602,347	500	0	73,362	0	715,837
TOTAL AUXILIARY RESTRICTED		0	0	0	3,813	0	3,813	0	0	0	0	0	0	3,813
GRAND TOTAL AUXILIARY ENTERPRISES		17,505	0	6,500	5,084	7,000	36,089	7,352	602,347	500	0	73,362	0	719,650
GRAND TOTAL E&G and Auxiliary Enterprises Unrestricted														
		4,173,409	617,925	61,172	7,398	12,000	4,871,904	1,650,941	2,540,770	271,089	479,491	604,287	66,755	10,485,237
GRAND TOTAL E&G and Auxiliary Enterprises Restricted														
		0	0	0	22,194	0	22,194	0	0	0	0	0	26,000	48,194
Grand Total E&G and Auxiliary Enterprises Unrestricted and Restricted		4,173,409	617,925	61,172	29,592	12,000	4,894,098	1,650,941	2,540,770	271,089	479,491	604,287	92,755	10,533,431