

Operating Budget FY2020-2021



Where students succeed, innovation thrives, and
communities flourish.

Arkansas Tech University
FY 2020-21 Budget

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Arkansas Tech University 2020-21 Operating Budget

Arkansas Tech University is dedicated to student success, access, and excellence as a responsive campus community providing opportunities for progressive intellectual development and civic engagement. Embracing and expanding upon its technological traditions, Tech inspires and empowers members of the community to achieve their goals while striving for the betterment of Arkansas, the nation, and the world.

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Arkansas Tech University - Both Campuses
Budgeted Revenues 2020-21

Category	Proposed Revenue 2020-21		
	Unrestricted	Restricted	Total
<u>EDUCATIONAL AND GENERAL</u>			
Student Tuition and Fees	65,652,555	0	65,652,555
State Appropriations	32,607,647	0	32,607,647
State Grants and Contracts	0	10,636,723	10,636,723
Federal Grants and Contracts	0	19,789,609	19,789,609
Private Gifts, Grants, and Contracts	0	1,525,000	1,525,000
Foundation	770,319	0	770,319
Sales and Services of Educational Departments	893,972	0	893,972
Other Sources	3,042,721	0	3,042,721
Transfers In	8,901,870	0	8,901,870
Transfers Out	(2,667,883)	0	(2,667,883)
Camps and Special Programs	1,036,542	0	1,036,542
Total-Educational and General	<u>110,237,743</u>	<u>31,951,332</u>	<u>142,189,075</u>
<u>AUXILIARY ENTERPRISES</u>			
Student Housing	10,665,794	0	10,665,794
Food Service	6,915,424	0	6,915,424
Student Union and Recreation Center	1,013,522	0	1,013,522
Bookstore and Post Office	365,849	9,564	375,413
Athletics	6,043,019	14,058	6,057,077
Athletic Camps	337,100	0	337,100
Student Health Service	<u>1,945,941</u>	<u>4,350</u>	<u>1,950,291</u>
Total-Auxiliary Enterprises	<u>27,286,649</u>	<u>27,972</u>	<u>27,314,621</u>
TOTAL BUDGETED REVENUES	<u>137,524,392</u>	<u>31,979,304</u>	<u>169,503,696</u>

Arkansas Tech University - Russellville Campus
Operating Budget 2020-21

Department	Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholar-Ships	Total
<u>EDUCATIONAL AND GENERAL</u>															
Instruction	21,110,132	720,327	20,000	0	308,749	390,000	22,549,208	6,564,843	5,169,149	130,919	134,012	121,668	0	0	34,669,799
Research	458,864	0	0	0	0	0	458,864	159,332	13,942	2,000	0	0	0	0	634,138
Public Service	0	0	10,727	26,525	0	0	37,252	831	45,800	0	0	0	0	0	83,883
Academic Support	6,349,645	1,306,045	48,090	203,440	130,979	0	8,038,199	1,852,915	2,089,173	50,366	758,304	146,156	0	0	12,935,113
Student Support	2,824,550	915,383	56,300	107,905	285,631	124,258	4,314,027	1,484,354	1,774,177	62,581	0	21,950	0	0	7,657,089
Institutional Support	5,811,953	1,452,408	13,516	94,049	75,757	0	7,447,683	3,190,428	4,159,039	217,838	83,940	0	0	0	15,098,928
Physical Plant	418,684	2,945,507	182,386	0	774	8,346	3,555,697	1,662,827	3,033,383	10,483	59,180	0	438,134	0	8,759,704
Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	0	48,699,500	48,699,500
Mandatory Transfers	0	0	0	0	0	0	0	0	0	0	0	0	2,265,759	0	2,265,759
Non-Mandatory Transfers	0	0	0	0	0	0	0	0	235,953	0	62,500	0	0	0	298,453
Camps and Special Programs	0	0	0	0	0	0	0	0	400,000	0	0	636,542	0	0	1,036,542
Total-Educational and General	36,973,828	7,339,670	331,019	431,919	801,890	522,604	46,400,930	14,915,530	16,920,616	474,187	1,097,936	926,316	2,703,893	48,699,500	132,138,908
<u>AUXILIARY ENTERPRISES</u>															
Housing	504,240	639,033	2,500	0	898,500	235,290	2,279,563	893,713	5,006,717	0	0	0	2,377,801	108,000	10,665,794
Food Service	42,468	43,121	2,000	0	5,000	0	92,589	36,717	6,343,334	6,300	0	0	424,574	0	6,903,514
Student Union and Recreation Ctr.	48,750	70,916	21,250	0	130,000	13,744	284,660	73,922	649,684	0	0	0	0	5,256	1,013,522
Bookstore and Post Office	0	50,484	500	12,752	7,972	0	71,708	38,738	206,126	1,500	0	0	0	0	318,072
Athletics	1,415,435	166,686	0	18,744	9,000	155,640	1,765,505	588,938	1,032,404	379,920	3,000	337,100	228,500	2,058,810	6,394,177
Student Health Service	682,065	192,265	2,500	5,800	10,000	35,920	928,550	396,509	610,008	5,000	0	0	0	10,224	1,950,291
Total-Auxiliary Enterprises	2,692,958	1,162,505	28,750	37,296	1,060,472	440,594	5,422,575	2,028,537	13,848,273	392,720	3,000	337,100	3,030,875	2,182,290	27,245,370
TOTAL RUSSELLVILLE	<u>39,666,786</u>	<u>8,502,175</u>	<u>359,769</u>	<u>469,215</u>	<u>1,862,362</u>	<u>963,198</u>	<u>51,823,505</u>	<u>16,944,067</u>	<u>30,768,889</u>	<u>866,907</u>	<u>1,100,936</u>	<u>1,263,416</u>	<u>5,734,768</u>	<u>50,881,790</u>	<u>159,384,278</u>

Arkansas Tech University - Ozark Campus
Operating Budget 2020-21

Department	Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholar-Ships	Total
<u>EDUCATIONAL AND GENERAL</u>															
Instruction	3,026,069	25,118	14,300	0	7,580	0	3,073,067	1,215,232	1,058,530	43,300	0	0	0	0	5,390,129
Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	72,811	17,564	2,500	0	2,500	0	95,375	41,049	26,220	1,250	275,575	0	0	0	439,469
Student Support	183,507	89,035	0	0	0	0	272,542	103,674	104,284	14,500	0	0	0	0	495,000
Institutional Support	744,225	156,150	8,000	27,320	7,543	0	943,238	342,685	669,940	31,148	186,217	0	0	0	2,173,228
Physical Plant	0	270,000	13,000	0	0	0	283,000	144,259	517,346	0	5,900	0	0	0	950,505
Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	0	109,900	109,900
Mandatory Transfers	0	0	0	0	0	0	0	0	0	0	0	0	491,936	0	491,936
Non-Mandatory Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Educational and General	4,026,612	557,867	37,800	27,320	17,623	0	4,667,222	1,846,899	2,376,320	90,198	467,692	0	491,936	109,900	10,050,167
<u>AUXILIARY ENTERPRISES</u>															
Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Food Service	0	0	0	0	0	0	0	0	11,910	0	0	0	0	0	11,910
Bookstore	0	0	0	0	0	0	0	0	57,341	0	0	0	0	0	57,341
Athletics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Auxiliary Enterprises	0	0	0	0	0	0	0	0	69,251	0	0	0	0	0	69,251
TOTAL OZARK	<u>4,026,612</u>	<u>557,867</u>	<u>37,800</u>	<u>27,320</u>	<u>17,623</u>	<u>0</u>	<u>4,667,222</u>	<u>1,846,899</u>	<u>2,445,571</u>	<u>90,198</u>	<u>467,692</u>	<u>0</u>	<u>491,936</u>	<u>109,900</u>	<u>10,119,418</u>
GRAND TOTAL BOTH	<u>43,693,398</u>	<u>9,060,042</u>	<u>397,569</u>	<u>496,535</u>	<u>1,879,985</u>	<u>963,198</u>	<u>56,490,727</u>	<u>18,790,966</u>	<u>33,214,460</u>	<u>957,105</u>	<u>1,568,628</u>	<u>1,263,416</u>	<u>6,226,704</u>	<u>50,991,690</u>	<u>169,503,696</u>

Russellville Campus

FY 2020-21

Operating Budget

**Arkansas Tech University
FY21 Revenue**

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2020-21**

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	18,652,372	0	18,652,372
110000	100000	501000	100010	Tuition-Undergraduate-Resident-Fall-HS Concurrent	2,248,857	0	2,248,857
110000	100000	501325	100010	Tuition-Undergraduate-Resident-Winter	87,128	0	87,128
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	16,736,293	0	16,736,293
110000	100000	501001	100010	Tuition-Undergraduate-Resident-Spring-HS Concurrent	1,749,431	0	1,749,431
110000	100000	501225	100010	Tuition-Undergraduate-Resident-Summer	1,741,244	0	1,741,244
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	1,782,215	0	1,782,215
110000	100000	501325	100150	Tuition-Undergraduate-Non Resident-Winter	28,304	0	28,304
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	1,587,038	0	1,587,038
110000	100000	501225	100150	Tuition-Undergraduate-Non Resident-Summer	178,125	0	178,125
110000	100000	501100	100020	Tuition-Graduate-Resident-Fall	1,069,027	0	1,069,027
110000	100000	501325	100020	Tuition-Graduate-Resident-Winter	3,154	0	3,154
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	1,001,644	0	1,001,644
110000	100000	501225	100020	Tuition-Graduate-Resident-Summer	734,608	0	734,608
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	361,958	0	361,958
110000	100000	501325	100160	Tuition-Graduate-NonResident-Winter	0	0	0
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	329,014	0	329,014
110000	100000	501225	100160	Tuition-Graduate-Non Resident-Summer	101,079	0	101,079
110000	100000	501100	100030	Tuition-Doctoral-Resident-Fall	82,481	0	82,481
110000	100000	501150	100030	Tuition-Doctoral-Resident-Spring	94,699	0	94,699
110000	100000	501225	100030	Tuition-Doctoral-Resident-Summer	83,950	0	83,950
110000	100000	501100	100170	Tuition-Doctoral-Non Resident-Fall	0	0	0
110000	100000	501150	100170	Tuition-Doctoral-Non Resident-Spring	0	0	0
110000	100000	501225	100170	Tuition-Doctoral-Non Resident-Summer	0	0	0
110000	211500	501100	100150	Tuition-ELI Undergraduate Non Resident Fall	1,357	0	1,357
110000	211500	501150	100150	Tuition-ELI Undergraduate Non Resident Spring	1,441	0	1,441
110000	211500	501225	100150	Tuition-ELI Undergraduate Non Resident Summer	723	0	723
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	501100	100020	Tuition-Graduate ESL Summer Program	52,946	0	52,946
110000	213250	501150	100020	Tuition-Graduate ESL Summer Program	47,903	0	47,903

Arkansas Tech University

FY21 Revenue

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	211500	501700	100200	Tuition-Non Credit ELI	175,000	0	175,000
(Past Tuition amounts were net of the ADHE Athletic Transfer. For FY21 it has been moved to the Transfers Section)							
(HS Concurrent Adjustments between Revenue and Expense net to zero and do not impact the overall E&G budget)							
				Sub-Total Tuition	48,356,991	0	48,356,991
<u>Fees</u>							
110000	270300	502100	101000	Fee-Agri Lab*	26,034	0	26,034
110000	250600	502120	101000	Fee-Applied Music*	58,041	0	58,041
110000	250200	502130	101000	Fee-Art Courses*	44,898	0	44,898
110000	211180	502140	101000	Fee-Assessment	0	0	0
110000	250300	502160	101000	Fee-Behavioral Science Courses*	4,359	0	4,359
110000	262000	502170	101000	Fee-Biology*	106,911	0	106,911
110000	244000	502180	101000	Fee-Bowling*	8,367	0	8,367
110000	242000	502200	101000	Fee-Center for Leadership and Learning*	12,134	0	12,134
110000	100000	502210	101000	Fee-Change in Course	46,703	0	46,703
110000	243000	502230	101000	Fee-Curriculum and Instruction*	16,483	0	16,483
110000	100000	502235	101000	Fee-Curriculum Content	406,732	0	406,732
110000	100000	502240	101000	Fee-Degree Audit	915	0	915
110000	100000	502241	101000	Fee-Distance Learning	655,641	0	655,641
110000	281000	502242	101000	Fee-Doctoral Application	687	0	687
110000	270700	502243	101000	Fee-Electrical Engineering*	7,935	0	7,935
110000	233000	502244	101000	Fee-Emergency Management *	4,732	0	4,732
110000	281000	502255	101000	Fee-Graduate Application Fee*	20,924	0	20,924
110000	100000	502001	101000	Fee-HS Concurrent Fees	0	0	0
110000	100000	502260	101000	Fee-Instructional Support*	2,406,999	0	2,406,999
110000	100000	502270	101000	Fee-International Student Service*	17,399	0	17,399
110000	100000	502280	101000	Fee-Late Registration	7,486	0	7,486
110000	100000	502455	101000	Fee-Library	227,574	0	227,574
110000	270800	502285	101000	Fee-Mechanical Engineering *	6,988	0	6,988
110000	100000	502297	101000	Fee-Mixed Technology	84,249	0	84,249
110000	420825	502299	101000	Fee-New Student Orientation Fee*	156,470	0	156,470
110000	263000	502300	101000	Fee-Nursing*	103,493	0	103,493
110000	244000	502310	101000	Fee-PE Course*	0	0	0
110000	264000	502320	101000	Fee-Physical Sciences*	105,115	0	105,115
110000	100000	502475	101000	Fee-Public Safety	419,307	0	419,307
110000	271200	502340	101000	Fee-Recreation, Parks, Hospitality*	23,576	0	23,576
110000	100000	502335	101000	Fee-Reinstatement	2,930	0	2,930
110000	100000	502345	101000	Fee-Facilities	3,525,743	0	3,525,743

**Arkansas Tech University
FY21 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	100000	502490	101000	Fee-Student Activity	449,545	0	449,545
110000	248010	502357	101000	Fee-Tech Fit Lab Wellness Fee*	17,399	0	17,399
110000	100000	502360	101000	Fee-Technology Operations	<u>3,307,812</u>	0	<u>3,307,812</u>
				Sub-Total Fees	12,283,581	0	12,283,581
				Total-Tuition and Fees	60,640,572	0	60,640,572
<u>STATE APPROPRIATIONS</u>							
110000	100000	503210	121000	State App-Tax Allocation-Regular	26,287,323	0	26,287,323
110000	100000	503220	121000	State App-Educational Excellence	<u>2,108,330</u>	0	<u>2,108,330</u>
				Total-State Appropriations	28,395,653	0	28,395,653
<u>STATE GRANTS AND CONTRACTS</u>							
242250	214904	504200	131000	Arkansas Challenge Scholarships	0	9,899,199	9,899,199
242450	214904	504200	131000	Arkansas Governor's Scholarships	0	564,524	564,524
242500	214904	504200	131000	Arkansas National Guard Incentive	0	118,000	118,000
244000	214904	504200	131000	Law Enforcement Officers Scholarships	0	<u>55,000</u>	<u>55,000</u>
				Total-State Grants and Contracts	0	10,636,723	10,636,723
<u>FEDERAL GRANTS AND CONTRACTS</u>							
217700	214904	504000	130000	College Work Study (75%) Federal	0	332,259	332,259
221000	214904	504000	130000	PELL Grant Awards	0	19,082,559	19,082,559
215000	214904	504000	130000	SEOG Grant Awards	0	<u>354,301</u>	<u>354,301</u>
				Total-Federal Grants and Contracts	0	19,769,119	19,769,119
<u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u>							
260400	214904	504400	140000	Cash Grant Scholarships - Academic	0	<u>1,525,000</u>	<u>1,525,000</u>
				Total-Private Gifts, Grants and Contracts	0	1,525,000	1,525,000

**Arkansas Tech University
FY21 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>FOUNDATION</u>							
110000	510000	505100	150000	Foundation - Non Capital Gifts - Advancement	121,308	0	121,308
110000	100000-A	505100	150000	Foundation - Non Capital Gifts - University	500,000	0	500,000
110000	100000-B	505100	150000	Foundation - Non Capital Gifts President's Funds	125,000	0	125,000
110000	223000	505100	150000	Foundation - Non Capital Gifts - Academic	15,011	0	15,011
110000	145550	505100	150000	Foundation - Non Capital Gifts - Administrative	9,000	0	<u>9,000</u>
Total-Foundation					770,319	0	770,319
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>							
110000	100000	506700	160000	Duplicate ID Card Sales	10,706	0	10,706
110000	312000	506660	160000	Credit Card Convenience Fee	52,581	0	52,581
110000	211500	506870	160000	ELI Testing	9,453	0	9,453
110000	100000	506710	160000	Facilities Rental	2,570	0	2,570
110000	275500	506430	160000	Farm-Livestock Sales*	92,774	0	92,774
110000	275500	506440	160000	Farm-Other Income *	26,380	0	26,380
110000	275500	506450	160000	Farm-Swine Sales *	30,156	0	30,156
110000	271200	506460	160000	Hospitality Luncheons*	25,766	0	25,766
110000	251300	506480	160000	Little Theater Ticket Sales*	4,294	0	4,294
110000	248010	506530	160000	Tech Fit Center	40,700	0	40,700
110000	100000	506750	160000	Library Copy Machine	5,046	0	5,046
110000	100000	506755	160000	Library Fines	3,237	0	3,237
110000	100000	506840	160000	Student Paper-Advertising	1,110	0	1,110
110000	100000	506870	160000	Testing	41,850	0	41,850
110000	100000	506875	160000	Traffic Fines	166,753	0	166,753
110000	100000	506880	160000	Transcript Services	0	0	0
110000	100000	506885	160000	Vehicle Hang Tags	274,791	0	274,791
110000	100000	506905	160000	Veterans Services	<u>2,097</u>	0	<u>2,097</u>
Total Sales and Services of Educational Activities					790,264	0	790,264
<u>OTHER SOURCES</u>							
110000	361000	507531	171000	Building Maintenance Charges to Departments	80,000	0	80,000
110000	100000	507500	171000	Communications Tower	15,000	0	15,000
110000	316000	507530	171000	Service Charges to Auxiliary Enterprises	1,046,442	0	1,046,442
110000	361500	507533	171000	Custodial Charges to Departments	20,000	0	20,000
110000	100000	507525	171000	Credits to Delinquent Accounts	53,771	0	53,771
110000	363500	507538	171000	Facility Charges to Athletics	25,000	0	25,000
110000	100000	507575	171000	Federal Administrative and Indirect Costs	180,863	0	180,863
110000	100000	507625	170000	Investment Income	1,136,073	0	1,136,073

**Arkansas Tech University
FY21 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	215800	507535	171000	Lake Point Conference Center Interdepartmental Sales	0	0	0
110000	215800	507655	171000	Lake Point Conference Center Lodging	0	0	0
110000	215800	507660	171000	Lake Point Conference Center Meals	0	0	0
110000	215800	507665	171000	Lake Point conference Center Meeting rooms	0	0	0
110000	100000	507650	171000	Miscellaneous Income	104,000	0	104,000
110000	363000	507536	171000	Motor Pool Charges to Departments	97,350	0	97,350
110000	100000	507725	171000	Returned Check Charges	500	0	500
110000	100000	507995	171000	Sales Tax Rebate	141,423	0	141,423
110000	100000	507900	171000	Sale of Used Equipment	5,750	0	5,750
110000	100000	506895	171000	Vending-Snacks	5,647	0	5,647
110000	100000	506900	171000	Vending-Soft Drinks	<u>5,526</u>	0	<u>5,526</u>
TOTAL-OTHER SOURCES					2,917,345	0	2,917,345
<u>Transfers In</u>							
110000	100000-A	507930	180000	Transfer In-Administrative Projects	0	0	0
110000	100000-B	507930	180000	Transfer In-Bookstore Commission	127,532	0	127,532
112550	100000	507930	180000	Transfer In-Utilities Energy Management	508,783	0	508,783
110000	100000-C	507930	180000	Transfer In-From E&G Fund Balance	4,638,939	0	4,638,939
110000	100000-D	507930	180000	Transfer In-From Food Service Fund Balance	3,000,000	0	3,000,000
110000	100000-E	507930	180000	Transfer In-Unexpended Plant Fund Balance	<u>50,000</u>	<u>0</u>	<u>50,000</u>
TOTAL-TRANSFERS IN					8,325,254	0	8,325,254
<u>Transfers Out</u>							
110000	100000	506065	180000	ADHE Athletic Transfer	(2,099,767)	0	(2,099,767)
110000	100000-F	507930	180000	Transfer Out - Ozark Productivity Funding - E&G Fund Balance	(59,333)	0	(59,333)
110000	100000-G	507930	180000	Transfer Out -Utilities Energy Management	<u>(508,783)</u>	0	<u>(508,783)</u>
TOTAL-TRANSFERS OUT					(2,667,883)	0	(2,667,883)
<u>EDUCATIONAL AND GENERAL CAMPS AND SPECIAL PROGRAMS</u>							
110000	315060	507675	171000	Pepsi Sponsorship - Estimated Carry Over - E&G Fund Balance	203,923	0	203,923
110000	315007	507930	171000	Indirect Cost - Carry Over from E&G Fund Balance	30,000	0	30,000
110700	210500	507930	171000	Academic Projects & Other - Estimated Carry Over - From Fund Balance	150,000	0	150,000
110800	210500	507930	171000	Administrative Projects & Other - Estimated Carry Over - From Fund Balance	250,000	0	250,000
113050	250600	507930	171000	Music for All - Estimated Carry Over - From Fund Balance	3,441	0	3,441
113660	275600	507930	171000	STEM Competitions - Estimated Carry Over - From Fund Balance	25,000	0	25,000
113660	275600	506515	160000	STEM Competitions - Estimated Revenue	25,000	0	25,000
113040	218470	501700	100020	Migrant Education Camp - Estimated Revenue	25,730	0	25,730
113600	275600	507930	171000	Project Lead the Way Camp - Estimated Carry Over - From Fund Balance	33,448	0	33,448

**Arkansas Tech University
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
112900	271200	507930	171000	Arkansas Wildland Fire Academy - Estimated Carry Over - From Fund Balance	45,000	0	45,000
112900	271200	501700	100020	Arkansas Wildland Fire Academy - Estimated Revenue	55,000	0	55,000
113100	270300	507930	171000	Agri - CASE Institute - Estimated Carry Over - From Fund Balance	55,000	0	55,000
113100	270300	501700	100200	Agri - CASE Institute - Estimated Revenue	135,000	0	135,000
TOTAL-CAMPS AND SPECIAL PROGRAMS					<u>1,036,542</u>	<u>0</u>	<u>1,036,542</u>
TOTAL-EDUCATIONAL AND GENERAL					99,171,524	31,930,842	131,102,366
TOTAL-EDUCATIONAL AND GENERAL, CAMPS AND SPECIAL PROGRAMS					100,208,066	31,930,842	132,138,908
<u>AUXILIARY ENTERPRISES</u>							
<u>RESIDENCE LIFE</u>							
<u>Residence Life Director's Office</u>							
153000	431000	502342	161000	Residence Life Activity Fee	128,850	0	128,850
153000	431000	506060	161000	Residence Life Director's Office - Application Fee	32,725	0	32,725
153000	431000	506395	161000	Residence Life Director's Office - Room Change Fee	1,500	0	1,500
153000	431000	506670	161000	Residence Life Director's Office - Deposits Forfeit	12,000	0	12,000
153000	431000	506064	161000	Residence Life Director's Office - Cancellation Fee	30,000	0	30,000
153000	431000	505100	161000	Foundation - Non Capital Gifts	0	0	0
217700	431000	504000	161000	Residence Life Director's Office-CWS Federal 75%	0	<u>0</u>	<u>0</u>
Sub-Total Residence Life Director's Office					205,075	0	205,075
<u>Baswell Hall</u>							
153000	434100	506370	161000	Baswell Hall-Damages	100	0	100
153000	434100	506720	161000	Baswell Hall-Fines	500	0	500
153000	434100	506740	161000	Baswell Hall-Key Replacement	300	0	300
153000	434100	506780	161000	Baswell Hall-Room Rent-Fall	502,222	0	502,222
153000	434100	506783	161000	Baswell Room Rent-Fall RA	14,880	0	14,880
153000	434100	506785	161000	Baswell Hall-Private Room Rent-Fall	0	0	0
153000	434100	506790	161000	Baswell Hall-Room Rent-Spring	472,680	0	472,680
153000	434100	506793	161000	Baswell Room Rent-Spring RA	14,880	0	14,880
153000	434100	506805	161000	Baswell Hall-Room Rent-Summer Camps	<u>15,000</u>	0	<u>15,000</u>
Sub-Total Baswell Hall					1,020,562	0	1,020,562

**Arkansas Tech University
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>Brown Hall</u>							
153000	434200	506370	161000	Brown Hall-Damages	100	0	100
153000	434200	506720	161000	Brown Hall-Fines	500	0	500
153000	434200	506740	161000	Brown Hall-Key Replacement	300	0	300
153000	434200	506780	161000	Brown Hall-Room Rent-Fall	240,312	0	240,312
153000	434200	506790	161000	Brown Hall-Room Rent-Spring	226,176	0	226,176
153000	434200	506795	161000	Brown Hall-Private Room Rent-Spring	0	0	0
153000	434200	506805	161000	Brown Hall-Summer Camps	<u>12,000</u>	0	<u>12,000</u>
Sub-Total Brown Hall					479,388	0	479,388
<u>Caraway Hall</u>							
153000	434300	506370	161000	Caraway Hall-Damages	100	0	100
153000	434300	506710	161000	Caraway Hall-Facilities Rental	4,000	0	4,000
153000	434300	506720	161000	Caraway Hall-Fines	500	0	500
153000	434300	506740	161000	Caraway Hall-Key Replacement	300	0	300
153000	434300	506780	161000	Caraway Hall-Room Rent-Fall	131,274	0	131,274
153000	434300	506783	161000	Caraway Hall-Fall RA	7,440	0	7,440
153000	434300	506785	161000	Caraway Hall-Room Rent-Fall Private	14,161	0	14,161
153000	434300	506790	161000	Caraway Hall-Room Rent-Spring	123,552	0	123,552
153000	434300	506793	161000	Caraway Hall-Spring RA	7,440	0	7,440
153000	434300	506795	161000	Caraway Hall-Room Rent-Spring Private	<u>13,328</u>	0	<u>13,328</u>
Sub-Total Caraway Hall					302,095	0	302,095
<u>Hughes</u>							
153000	434395	506370	161000	Hughes - Damages	200	0	200
153000	434395	506720	161000	Hughes- Fines	600	0	600
153000	434395	506740	161000	Hughes - Key Replacement	200	0	200
153000	434395	506780	161000	Hughes-Room Rent-Fall	139,128	0	139,128
153000	434395	506783	161000	Hughes-Fall RA	7,440	0	7,440
153000	434395	506785	161000	Hughes-Private Room Rent-Fall	15,368	0	15,368
153000	434395	506790	161000	Hughes-Room Rent-Spring	130,944	0	130,944
153000	434395	506793	161000	Hughes-Spring RA	7,440	0	7,440

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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434395	506795	161000	Hughes-Private Room Rent-Spring	14,464	0	14,464
153000	434395	506807	161000	Hughes-Room Rent-Summer	12,000	0	12,000
153000	434395	506805	161000	Hughes-Summer Camps	<u>0</u>	0	<u>0</u>
				Sub-Total Jones Hall	327,784	0	327,784
				<u>Jones Hall</u>			
153000	434400	506370	161000	Jones Hall-Damages	100	0	100
153000	434400	506720	161000	Jones Hall-Fines	500	0	500
153000	434400	506740	161000	Jones Hall-Key Replacement	300	0	300
153000	434400	506780	161000	Jones Hall-Room Rent-Fall	287,742	0	287,742
153000	434400	506785	161000	Jones Hall-Private Room Rent-Fall	61,166	0	61,166
153000	434400	506783	161000	Jones Hall-Fall RA	14,880	0	14,880
153000	434400	506790	161000	Jones Hall-Room Rent-Spring	270,816	0	270,816
153000	434400	506795	161000	Jones Hall-Private Room Rent-Spring	57,568	0	57,568
153000	434400	506793	161000	Jones Hall-Spring RA	14,880	0	14,880
153000	434400	506805	161000	Jones Hall-Summer Camps	<u>2,500</u>	0	<u>2,500</u>
				Sub-Total Jones Hall	710,452	0	710,452
				<u>M Street Hall</u>			
153000	434550	506370	161000	M Street Hall-Damages	350	0	350
153000	434550	506720	161000	M Street Hall-Fines	600	0	600
153000	434550	506740	161000	M Street Hall-Key Replacement	200	0	200
153000	434550	506780	161000	M Street Hall-Room Rent-Fall	515,100	0	515,100
153000	434550	506783	161000	M Street Dorm-Fall RA	42,780	0	42,780
153000	434550	506785	161000	M Street Hall-Private Room Rent-Fall	0	0	0
153000	434550	506790	161000	M Street Hall-Room Rent-Spring	484,800	0	484,800
153000	434550	506793	161000	M Street Dorm-Spring RA	42,780	0	42,780
153000	434550	506795	161000	M Street Hall-Private Room Rent-Spring	0	0	0
153000	434550	506805	161000	M Street Hall-Summer Camps	<u>40,000</u>	0	<u>40,000</u>
				Sub-Total M Street Hall	1,126,610	0	1,126,610
				<u>Nutt Hall</u>			
153000	435100	506370	161000	Nutt Hall-Damages	200	0	200
153000	435100	506720	161000	Nutt Hall-Fines	600	0	600
153000	435100	506740	161000	Nutt Hall-Key Replacement	500	0	500
153000	435100	506780	161000	Nutt Hall-Room Rent-Fall	523,685	0	523,685
153000	435100	506783	161000	Nutt Hall-Fall RA	26,040	0	26,040

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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	435100	506785	161000	Nutt Hall-Private Room Rent-Fall	233,708	0	233,708
153000	435100	506790	161000	Nutt Hall-Room Rent-Spring	492,880	0	492,880
153000	435100	506793	161000	Nutt Hall-Spring RA	26,040	0	26,040
153000	435100	506795	161000	Nutt Hall-Private Room Rent-Spring	219,960	0	219,960
153000	435100	506805	161000	Nutt Hall-Summer Camp	<u>40,000</u>	0	<u>40,000</u>
				Sub-Total Nutt Hall	1,563,613	0	1,563,613
				<u>Paine Hall</u>			
153000	434500	506370	161000	Paine Hall-Damages	100	0	100
153000	434500	506720	161000	Paine Hall-Fines	500	0	500
153000	434500	506740	161000	Paine Hall-Key Replacement	300	0	300
153000	434500	506780	161000	Paine Hall-Room Rent-Fall	463,590	0	463,590
153000	434500	506783	161000	Paine Hall-Fall RA	18,600	0	18,600
153000	434500	506785	161000	Paine Hall-Private Room Rent-Fall	0	0	0
153000	434500	506790	161000	Paine Hall-Room Rent-Spring	436,320	0	436,320
153000	434500	506793	161000	Paine Hall-Spring RA	18,600	0	18,600
153000	434500	506795	161000	Paine Hall-Private Room Rent-Spring	0	0	0
153000	434500	506805	161000	Paine Hall-Summer Camps	<u>30,000</u>	0	<u>30,000</u>
				Sub-Total Paine Hall	968,010	0	968,010
				<u>University Commons</u>			
153000	434360	506370	161000	University Commons-Damages	200	0	200
153000	434360	506720	161000	University Commons-Fines	600	0	600
153000	434360	506740	161000	University Commons-Key Replacement	200	0	200
153000	434360	506058	161000	University Commons - 4-Bed Room Rent-Fall	625,871	0	625,871
153000	434360	506056	161000	University Commons - 2-Bed Room Rent-Fall	104,720	0	104,720
153000	434360	506059	161000	University Commons - 4 Bed Room Rent-Spring	589,056	0	589,056
153000	434360	506057	161000	University Commons - 2-Bed Room Rent-Spring	98,560	0	98,560
153000	434360	506062	161000	University Commons - 4 Bed Room Rent-Summer	7,500	0	7,500
153000	434360	506061	161000	University Commons - 2-Bed Room Rent-Summer	6,000	0	6,000
153000	434360	506780	161000	University Commons-Room Rent-Fall	0	0	0
153000	434360	506790	161000	University Commons-Room Rent-Spring	0	0	0
153000	434360	506807	161000	University Commons-Room Rent-Summer	0	0	0
153000	434360	506805	161000	University Commons-Summer Camps	<u>20,000</u>	0	<u>20,000</u>
				Sub-Total University Commons	1,452,707	0	1,452,707

**Arkansas Tech University
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>Stadium Suites</u>							
153000	435000	506370	161000	Stadium Suites-Damages	50	0	50
153000	435000	506720	161000	Stadium Suites-Fines	850	0	850
153000	435000	506740	161000	Stadium Suites-Key Replacement	100	0	100
153000	435000	506780	161000	Stadium Suites-Room Rent-Fall	47,218	0	47,218
153000	435000	506783	161000	Stadium Suites-Fall RA	3,720	0	3,720
153000	435000	506785	161000	Stadium Suites-Private Room Rent-Fall	54,698	0	54,698
153000	435000	506790	161000	Stadium Suites-Room Rent-Spring	44,440	0	44,440
153000	435000	506793	161000	Stadium Suites-Spring RA	3,720	0	3,720
153000	435000	506795	161000	Stadium Suites-Private Room Rent-Spring	<u>51,480</u>	0	<u>51,480</u>
Sub-Total Stadium Suites					206,276	0	206,276
<u>Tucker Hall</u>							
153000	435150	506370	161000	Tucker Hall-Damages	50	0	50
153000	435150	506720	161000	Tucker Hall-Fines	200	0	200
153000	435150	506740	161000	Tucker Hall-Key Replacement	200	0	200
153000	435150	506780	161000	Tucker Hall-Room Rent-Fall	107,508	0	107,508
153000	435150	506783	161000	Tucker Hall-Fall RA	5,580	0	5,580
153000	435150	506785	161000	Tucker Hall-Private Room Rent-Fall	45,628	0	45,628
153000	435150	506790	161000	Tucker Hall-Room Rent-Spring	101,184	0	101,184
153000	435150	506793	161000	Tucker Hall-Spring RA	5,580	0	5,580
153000	435150	506795	161000	Tucker Hall-Private Room Rent-Spring	42,944	0	42,944
153000	435150	506807	161000	Tucker-Room Rent-Summer	25,000	0	25,000
153000	435150	506805	161000	Tucker Hall-Summer Camps	<u>2,500</u>	0	<u>2,500</u>
Sub-Total Tucker Hall					336,374	0	336,374
<u>Turner Hall</u>							
153000	435200	506370	161000	Turner Hall-Damages	50	0	50
153000	435200	506720	161000	Turner Hall-Fines	500	0	500
153000	435200	506740	161000	Turner Hall-Key Replacement	300	0	300
153000	435200	506780	161000	Turner Hall-Room Rent-Fall	319,362	0	319,362
153000	435200	506790	161000	Turner Hall-Room Rent-Spring	300,576	0	300,576
153000	435200	506795	161000	Turner Hall-Private Room Rent-Spring	0	0	0
153000	435200	506805	161000	Turner Hall-Summer Camps	<u>12,000</u>	0	<u>12,000</u>
Sub-Total Turner Hall					632,788	0	632,788

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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>Vista Place</u>							
153000	434250	506370	161000	Vista Place-Damages	100	0	100
153000	434250	506720	161000	Vista Place-Fines	500	0	500
153000	434250	506740	161000	Vista Place-Key Replacement	300	0	300
153000	434250	506780	161000	Vista Place-Room Rent-Fall	381,888	0	381,888
153000	434250	506783	161000	Vista Place-Fall RA	7,440	0	7,440
153000	434250	506793	161000	Vista Place-Spring RA	7,440	0	7,440
153000	434250	506790	161000	Vista Place-Room Rent-Spring	<u>359,424</u>	0	<u>359,424</u>
Sub-Total Vista Place					757,092	0	757,092
<u>Wilson Hall</u>							
153000	435300	506370	161000	Wilson Hall-Damages	50	0	50
153000	435300	506720	161000	Wilson Hall-Fines	300	0	300
153000	435300	506740	161000	Wilson Hall-Key Replacement	150	0	150
153000	435300	506780	161000	Wilson Hall-Room Rent-Fall	192,576	0	192,576
153000	435300	506783	161000	Wilson Hall-Fall RA	13,020	0	13,020
153000	435300	506785	161000	Wilson Hall-Private Room Rent-Fall	84,796	0	84,796
153000	435300	506790	161000	Wilson Hall-Room Rent-Spring	181,248	0	181,248
153000	435300	506793	161000	Wilson Hall-Spring RA	13,020	0	13,020
153000	435300	506795	161000	Wilson Hall-Private Room Rent-Spring	79,808	0	79,808
153000	435300	506807	161000	Wilson Hall-Room Rent-Summer	12,000	0	12,000
153000	435300	506805	161000	Wilson Hall-Summer Camps	<u>0</u>	0	<u>0</u>
Sub-Total Wilson Hall					576,968	0	576,968
153000	432000	506736	161000	GJ Housing Maintenance	0	0	0
Total-Residence Life					10,665,794	0	10,665,794
<u>FOOD SERVICE</u>							
152000	325000	506096	161000	Additional DCB\$	1,943	0	1,943
152000	325000	506099	161000	Faculty/Staff Meal Plan	555	0	555
152000	325000	506100	161000	DCB Only Plan Commuter-Fall	50,522	0	50,522
152000	325000	506101	161000	40 Meals \$100 DCB Commuter-Fall	55,925	0	55,925
152000	325000	506102	161000	65 Meals \$100 DCB Commuter-Fall	69,794	0	69,794
152000	325000	506104	161000	150 Meals \$100 DCB-Fall	589,240	0	589,240
152000	325000	506112	161000	150 Meals \$175 DCB-Fall	331,284	0	331,284
152000	325000	506107	161000	210 Meals \$100 DCB-Fall	541,240	0	541,240

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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
152000	325000	506113	161000	210 Meals \$175 DCB-Fall	276,687	0	276,687
152000	325000	506110	161000	Unlimited Meals \$100 DCB-Fall	1,151,994	0	1,151,994
152000	325000	506114	161000	Unlimited Meals \$175 DCB-Fall	427,468	0	427,468
152000	325000	506150	161000	DCB Only Plan Commuter-Spring	38,179	0	38,179
152000	325000	506151	161000	40 Meals \$100 DCB Commuter-Spring	23,453	0	23,453
152000	325000	506152	161000	65 Meals \$100 DCB Commuter-Spring	49,853	0	49,853
152000	325000	506154	161000	150 Meals \$100 DCB-Spring	610,473	0	610,473
152000	325000	506115	161000	150 Meals \$175 DCB-Spring	328,488	0	328,488
152000	325000	506157	161000	210 Meals \$100 DCB-Spring	466,147	0	466,147
152000	325000	506116	161000	210 Meals \$175 DCB-Spring	243,961	0	243,961
152000	325000	506160	161000	Unlimited Meals \$100 DCB-Spring	858,167	0	858,167
152000	325000	506117	161000	Unlimited Meals \$175 DCB-Spring	339,699	0	339,699
152000	325000	506320	161000	Catering Sales Commission	7,807	0	7,807
152000	325000	506325	161000	Chik-Fil-A Commission	0	0	0
152000	325000	506327	161000	Slim Chickens	10,724	0	10,724
152000	325000	506331	161000	Concession Stand Commission	18,500	0	18,500
152000	325000	506340	161000	Convenience Store Sales	5,169	0	5,169
152000	325000	506732	161000	GJ Food Service (Interdepartmental Sales)	131,883	0	131,883
152000	325000	506830	161000	Single Meals Sales Commission	6,038	0	6,038
152000	325000	506835	161000	Food Court Commission	20,578	0	20,578
152000	325000	506326	161000	Food Truck Commission	0	0	0
152000	325000	506850	161000	Summer Camp Meals	203,535	0	203,535
152000	325000	506860	161000	Sun Money	1,524	0	1,524
152000	325000	506895	161000	Vending-Snacks	4,077	0	4,077
152000	325000	506900	161000	Vending-Soft Drinks	21,692	0	21,692
152000	325000	506911	161000	Which Wich Commission	4,205	0	4,205
152000	325000	506915	161000	Wonderbucks	11,642	0	11,642
152000	325000	506920	161000	Wonderbucks Commission	<u>1,068</u>	0	<u>1,068</u>
				Total-Food Service	6,903,514	0	6,903,514
<u>STUDENT UNION AND RECREATION CENTER</u>							
153100	440000	502356	161000	Student Union and Recreation Center	1,013,522	0	1,013,522
				Total-Student Union and Recreation Center	1,013,522	0	1,013,522

**Arkansas Tech University
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>BOOKSTORE AND POST OFFICE</u>							
151000	321000	506280	161000	Bookstore Administration-Barnes and Noble Commission	150,332	0	150,332
151000	322500	506733	161000	Post Office-GJ Interdepartmental Sales	84,400	0	84,400
151000	322500	506765	161000	Post Office-Box Rental	73,576	0	73,576
151000	322500	506770	161000	Post Office-Postage Sales	200	0	200
151000	322500	505100	161000	Foundation - Non Capital Gifts	0	0	0
217700	322500	504000	161000	Post Office-CWS Federal 75%	0	9,564	9,564
Total-Bookstore					308,508	9,564	318,072
<u>ATHLETICS</u>							
150000	180410-A	506065	161000	Athletic ADHE Transfer	1,973,393	0	1,973,393
150000	180410-B	506065	161000	Drill Team/Cheerleader Transfer	126,374	0	126,374
150000	180440	506076	161000	Athletic Student Fee	3,599,859	0	3,599,859
150000	180100	506760	161000	NCAA Contribution	10,000	0	10,000
150000	180100	506827	161000	Royalty Revenue	6,800	0	6,800
150000	180900	505100	161000	Foundation - Non Capital Gifts	12,000	0	12,000
150000	182010	506730	161000	Football-Gate Receipts	28,500	0	28,500
150000	182010	506715	161000	Football-Faculty and Staff Admissions	46,125	0	46,125
150000	182030	506730	161000	Men's Basketball-Gate Receipts	5,500	0	5,500
150000	182030	506715	161000	Men's Basketball-Faculty and Staff Admissions	45,493	0	45,493
150000	184010	506715	161000	Women's Basketball-Faculty and Staff Admissions	36,234	0	36,234
150000	184010	506730	161000	Women's Basketball-Gate Receipts	4,500	0	4,500
150000	180100	507930	161000	Transfer from Food Service Fund Balance	148,241	0	148,241
217700	180000	504000	161000	Athletic CWS 75% Federal Funds	0	14,058	14,058
Total-Athletics					6,043,019	14,058	6,057,077
<u>Athletic Camps</u>							
150650	184050	507930	161000	Tennis Camp-Estimated Carry Over	2,500	0	2,500
150650	184050	506300	161000	Tennis Camp-Estimated Revenue	2,000	0	2,000
150100	182020	507930	161000	Baseball Camp-Estimated Carry Over	5,750	0	5,750
150100	182020	506300	161000	Baseball Camp-Estimated Revenue	12,000	0	12,000
150300	182010	507930	161000	Football Camp-Estimated Carry Over	9,950	0	9,950
150300	182010	506300	161000	Football Camp-Estimated Revenue	15,000	0	15,000
150400	184010	507930	161000	Girls Basketball Camp-Estimated Carry Over	20,700	0	20,700
150400	184010	506300	161000	Girls Basketball Camp-Estimated Revenue	45,000	0	45,000
150200	182030	507930	161000	Boys Basketball Camp-Estimated Carry Over	22,000	0	22,000

**Arkansas Tech University
FY21 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
150200	182030	506300	161000	Boys Basketball Camp-Estimated Revenue	20,000	0	20,000
150600	184040	507930	161000	Softball Camp-Estimated Carry Over	22,200	0	22,200
150600	184040	506300	161000	Softball Camp-Estimated Revenue	20,000	0	20,000
150700	184060	507930	161000	Volleyball Camp-Estimated Carry Over	60,000	0	60,000
150700	184060	506300	161000	Volleyball Camp-Estimated Revenue	80,000	0	80,000
				Total-Athletics Camps	337,100	0	337,100
				Total-Athletics and Athletic Camps	6,380,119	14,058	6,394,177
				<u>STUDENT HEALTH SERVICES</u>			
154000	420910	506756	161000	Student Health Services-Miscellaneous	16,000	0	16,000
154000	420910	507930	161000	Health/Wellness-Fund Balance	400,000	0	400,000
154000	420910	502435	161000	Health/Wellness Fee	1,529,941	0	1,529,941
217700	420910	504000	161000	CWS 75% Federal	0	<u>4,350</u>	<u>4,350</u>
				Total-Student Health Services	1,945,941	4,350	1,950,291
				TOTAL-AUXILIARY ENTERPRISES	27,217,398	27,972	27,245,370
				GRAND TOTAL-INCOME	127,425,464	31,958,814	159,384,278

**ARKANSAS TECH UNIVERSITY
FY21 Operating Budget**

Index		6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	700R	7060	7080	
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS																
<u>EDUCATIONAL AND GENERAL</u>																
<u>INSTRUCTION UNRESTRICTED</u>																
<u>CREDIT INSTRUCTION</u>																
<u>College of Arts and Humanities</u>																
AHARTS	Art	710,948	24,099	0	0	10,583	0	745,630	209,595	36,902	1,000	0	10,448	0	0	1,003,575
AHBEHV	Behavioral Sciences	1,306,456	44,866	0	0	10,518	0	1,361,840	383,491	24,034	2,800	0	0	0	0	1,772,165
AHSTJN	Communication and Journalism	797,290	22,433	0	0	7,000	0	826,723	245,040	14,842	1,800	0	0	0	0	1,088,405
AHENGL	English/World Languages	1,513,212	44,866	0	0	8,197	0	1,566,275	465,523	38,103	3,800	0	0	0	0	2,073,701
AHMUSC	Music	909,784	46,824	0	0	11,100	0	967,708	296,606	39,794	29,622	0	9,195	0	0	1,342,925
AHHPSC	History & Political Sci	1,119,427	22,433	0	0	8,711	0	1,150,571	324,550	17,635	2,800	0	0	0	0	1,495,556
AHFRNS	Forensics	0	0	0	0	0	0	0	0	800	9,000	0	0	0	0	9,800
Total-College of Arts & Humanities		6,357,117	205,521	0	0	56,109	0	6,618,747	1,924,805	172,110	50,822	0	19,643	0	0	8,786,127
<u>College of Business</u>																
BAACCT	Accounting, Finance and Economics	1,008,120	23,412	0	0	12,500	0	1,044,032	261,694	12,000	0	0	0	0	0	1,317,726
BABUAD	Management & Marketing	1,101,926	0	0	0	12,500	0	1,114,426	291,514	14,000	0	0	0	0	0	1,419,940
Total-College of Business		2,110,046	23,412	0	0	25,000	0	2,158,458	553,208	26,000	0	0	0	0	0	2,737,666
<u>College of Education</u>																
EDCNTR	Center Leadership/Lrng	425,844	44,866	0	0	0	0	470,710	163,048	16,476	2,000	0	0	0	0	652,234
EDCSPL	Student Affairs Administration	336,759	23,412	0	0	2,815	0	362,986	91,774	5,028	1,069	0	0	0	0	460,857
EDCURR	Curriculum Instruction	1,050,921	45,845	0	0	11,159	0	1,107,925	347,577	15,861	2,578	0	0	0	0	1,473,941
EDHLPE	Health and PE	777,472	22,433	0	0	59,898	0	859,803	246,887	31,338	684	0	0	0	0	1,138,712
EDTCHR	Teacher Education	50,000	23,412	0	0	0	0	73,412	31,101	64,346	7,100	0	0	0	0	175,959
Total-College of Education		2,640,996	159,968	0	0	73,872	0	2,874,836	880,387	133,049	13,431	0	0	0	0	3,901,703
<u>College of Engineering and Applied Science</u>																
ASAGRI	Agriculture	615,362	22,433	0	0	6,906	0	644,701	169,966	30,108	1,208	0	3,141	0	0	849,124
ASCOMS	Computer & Info Sci	977,404	73,370	0	0	4,992	0	1,055,766	337,203	12,000	1,964	12,000	0	0	0	1,418,933
ASEMGT	Emergency Mgt	415,235	22,433	0	0	4,000	0	441,668	131,539	7,000	3,000	1,000	4,312	0	0	588,519
ASELEG	Engineering-Electrical	649,862	0	0	0	3,000	0	652,862	147,954	15,950	3,000	10,000	3,357	0	0	833,123
ASMCEG	Engineering-Mechanical	832,635	25,268	0	0	3,000	0	860,903	228,488	12,000	3,000	10,000	3,348	0	0	1,117,739
ASPRHO	Parks, Recreation, & Hospitality Adm	564,055	22,433	0	0	7,986	0	594,474	183,941	24,896	1,990	0	33,592	0	0	838,893
Total-College Engineering/Applied Sci		4,054,553	165,937	0	0	29,884	0	4,250,374	1,199,091	101,954	14,162	33,000	47,750	0	0	5,646,331
<u>College of eTech</u>																
ETPSTD	Professional Studies	394,934	0	0	0	0	0	394,934	164,404	14,351	0	0	0	0	0	573,689
Total-College of eTech		394,934	0	0	0	0	0	394,934	164,404	14,351	0	0	0	0	0	573,689
<u>College of Natural and Health Sciences</u>																
NHBIOS	Biological Science	1,577,726	39,258	0	0	26,125	0	1,643,109	472,371	93,310	11,257	0	15,554	0	0	2,235,601
NHMATH	Mathematics	1,129,761	22,433	0	0	13,440	0	1,165,634	375,962	26,665	1,807	0	0	0	0	1,570,068
NHNURS	Nursing	1,485,224	81,365	0	0	6,230	0	1,572,819	431,058	122,273	24,215	0	23,049	0	0	2,173,414
NHPHSC	Physical Science	1,160,040	22,433	0	0	28,340	0	1,210,813	331,453	91,316	11,725	0	15,672	0	0	1,660,979
Total-College of Natural/Health Sci		5,352,751	165,489	0	0	74,135	0	5,592,375	1,610,844	333,564	49,004	0	54,275	0	0	7,640,062
<u>Off-Campus Credit Instruction</u>																
AAAOR	Academic Outreach	20,922	0	0	0	0	0	20,922	3,816	0	0	0	0	0	0	24,738
AAECHS	Early College HS Program	0	0	0	0	0	0	0	0	2,319,007	0	0	0	0	0	2,319,007
AAHSPG	High School Program	0	0	0	0	0	0	0	0	1,679,281	0	0	0	0	0	1,679,281
Total Off-Campus Credit		20,922	0	0	0	0	0	20,922	3,816	3,998,288	0	0	0	0	0	4,023,026

ARKANSAS TECH UNIVERSITY
FY21 Operating Budget

Index		6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	700R	7060	7080	
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
<u>Other Credit Instruction</u>																
AAHNRS	Honors Program	57,025	0	0	0	4,835	0	61,860	16,859	4,000	0	0	0	0	0	82,719
AAROTC	ROTC	0	0	0	0	2,000	0	2,000	2	2,456	0	0	0	0	0	4,458
Total-Other Credit Instruction		57,025	0	0	0	6,835	0	63,860	16,861	6,456	0	0	0	0	0	87,177
<u>Non-Credit Instruction</u>																
EDTFIT	Tech Fit	0	0	0	0	18,717	0	18,717	25	11,041	0	0	0	0	0	29,783
AHELIN	English Lang Inst-English Dept.	121,788	0	20,000	0	24,197	0	165,985	46,362	13,500	3,500	0	0	0	0	229,347
Total-Non-Credit Instruction		121,788	0	20,000	0	42,914	0	184,702	46,387	24,541	3,500	0	0	0	0	259,130
<u>Other</u>																
AACONT	Instructional Contingency	0	0	0	0	0	390,000	390,000	1,356	0	0	0	0	0	0	391,356
AAINEQ	Instructional Equipment	0	0	0	0	0	0	0	0	316,336	0	101,012	0	0	0	417,348
AAHIEP	High Impact Educational Practices	0	0	0	0	0	0	0	0	20,000	0	0	0	0	0	20,000
AASTUP	Faculty Start Up Funds	0	0	0	0	0	0	0	0	17,500	0	0	0	0	0	17,500
AACDPG	Con't Degree Progression	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	5,000
<u>VP Administration and Finance-Other</u>																
	CWS Benefits	0	0	0	0	0	0	0	350	0	0	0	0	0	0	350
	F/S Waiver-E-Instruction	0	0	0	0	0	0	0	75,925	0	0	0	0	0	0	75,925
	F/S Waiver-D-Instruction	0	0	0	0	0	0	0	87,409	0	0	0	0	0	0	87,409
Total-Other		0	0	0	0	0	390,000	390,000	165,040	358,836	0	101,012	0	0	0	1,014,888
Total-Instructional Unrestricted		21,110,132	720,327	20,000	0	308,749	390,000	22,549,208	6,564,843	5,169,149	130,919	134,012	121,668	0	0	34,669,799
<u>INSTRUCTIONAL RESTRICTED</u>																
Total-Instructional-Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-INSTRUCTIONAL RESTRICTED & UNRESTRICTED		21,110,132	720,327	20,000	0	308,749	390,000	22,549,208	6,564,843	5,169,149	130,919	134,012	121,668	0	0	34,669,799
<u>RESEARCH UNRESTRICTED</u>																
<u>President</u>																
PRINRE	Institutional Research	213,183	0	0	0	0	0	213,183	58,051	5,369	2,000	0	0	0	0	278,603
<u>VP Academic Affairs</u>																
AASPUI	Sponsored Prgs	160,953	0	0	0	0	0	160,953	56,267	8,573	0	0	0	0	0	225,793
ASSTEM	STEM Center	69,259	0	0	0	0	0	69,259	26,554	0	0	0	0	0	0	95,813
AAIRCT	Interdisciplinary Research Center	5,262	0	0	0	0	0	5,262	1,611	0	0	0	0	0	0	6,873
AAURCH	Undergraduate Research	10,207	0	0	0	0	0	10,207	8,837	0	0	0	0	0	0	19,044
<u>VP Administration and Finance</u>																
	F/S Waiver-E-Research	0	0	0	0	0	0	0	3,856	0	0	0	0	0	0	3,856
	F/S Waiver-D-Research	0	0	0	0	0	0	0	4,156	0	0	0	0	0	0	4,156
Total-Research-Unrestricted		458,864	0	0	0	0	0	458,864	159,332	13,942	2,000	0	0	0	0	634,138
<u>RESEARCH RESTRICTED</u>																
Total-Research-Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-RESEARCH UNRESTRICTED & RESTRICTED		458,864	0	0	0	0	0	458,864	159,332	13,942	2,000	0	0	0	0	634,138

ARKANSAS TECH UNIVERSITY
FY21 Operating Budget

		6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	700R	7060	7080	
Index																
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
<u>PUBLIC SERVICE UNRESTRICTED</u>																
<u>VP Academic Affairs - PUBLIC SERVICE</u>																
AAPUSV	Public Service	0	0	0	6,434	0	0	6,434	0	0	0	0	0	0	0	6,434
AAACVP	Americorps	0	0	0	0	0	0	0	0	20,000	0	0	0	0	0	20,000
<u>VP Administration and Finance-Other Academic Support</u>																
AFLPCC	Lake Pt Conference Ctr	0	0	10,727	0	0	0	10,727	831	25,800	0	0	0	0	0	37,358
Total-Public Service-Unrestricted		0	0	10,727	6,434	0	0	17,161	831	45,800	0	0	0	0	0	63,792
<u>PUBLIC SERVICE RESTRICTED</u>																
AAPUSV	Public Service - Academic Affairs	0	0	0	20,091	0	0	20,091	0	0	0	0	0	0	0	20,091
Total-Public Service-Restricted		0	0	0	20,091	0	0	20,091	0	0	0	0	0	0	0	20,091
Total-Public Service-Unrestricted & Restricted		0	0	10,727	26,525	0	0	37,252	831	45,800	0	0	0	0	0	83,883
<u>ACADEMIC SUPPORT UNRESTRICTED</u>																
<u>LIBRARIES</u>																
AALIBH	Library Holdings	0	0	0	0	0	0	0	0	0	0	542,417	0	0	0	542,417
AALIBG	Library-Gen Op	437,797	257,382	36,699	11,226	60,000	0	803,104	256,776	237,401	0	0	0	0	0	1,297,281
AARPLI	Technology Center	55,849	165,089	0	0	23,407	0	244,345	92,078	18,777	0	3,710	0	0	0	358,910
<u>MUSEUM/GALLERIES</u>																
<u>College of Arts and Humanities</u>																
AHMUSG	Museum-General Operations	52,082	0	0	0	3,000	0	55,082	18,237	5,125	800	0	0	0	0	79,244
AHMUSP	Museum Store Purchases	0	0	0	0	0	0	0	0	1,700	0	0	0	0	0	1,700
AHNART	Norman Art Gallery	0	0	0	0	0	0	0	0	3,000	0	0	0	0	0	3,000
<u>ORGANIZED ACTIVITIES</u>																
<u>College of Arts and Humanities</u>																
AHBRCS	Broadcasting	0	31,339	219	0	5,000	0	36,558	10,837	25,000	1,700	0	0	0	0	74,095
AHLTHR	Little Theater	0	0	9,000	0	8,000	0	17,000	713	5,000	800	0	4,500	0	0	28,013
<u>College of Engineering & Applied Science</u>																
ASFARM	Farm	0	64,743	0	0	10,404	0	75,147	28,704	44,878	2,850	0	141,656	0	0	293,235
ASFFAD	FFA Day	0	0	0	0	0	0	0	0	3,643	0	0	0	0	0	3,643
<u>OTHER ACADEMIC SUPPORT</u>																
<u>VP Academic Affairs</u>																
AATEAC	Ctr for Teaching/Lrng	37,501	0	0	0	0	0	37,501	9,678	11,117	0	0	0	0	0	58,296
AAUNIT	University Initiatives	55,000	0	0	0	0	0	55,000	23,589	5,000	2,700	0	0	0	0	86,289
AHDEAN	Arts & Humanities-Dean's Office	1,427,724	23,412	0	14,703	1,625	0	1,467,464	200,471	13,086	800	11,000	0	0	0	1,692,821
AHFADV	Faculty Development- Arts & Humanities	0	0	0	0	0	0	0	0	20,000	0	0	0	0	0	20,000
BADEAN	College of Business-Dean's Office	494,105	27,823	0	3,061	0	0	524,989	103,514	3,924	0	5,000	0	0	0	637,427
BAFADV	Faculty Development-Business	0	0	0	0	0	0	0	0	0	8,000	0	0	0	0	8,000
EDDEAN	College of Education-Dean's Office	751,101	25,521	2,172	7,433	6,035	0	792,262	143,262	2,600	2,000	22,794	0	0	0	962,918
EDFADV	Faculty Development-Education	0	0	0	0	0	0	0	0	0	8,275	0	0	0	0	8,275
ASDEAN	College of Engineering & Applied Science Dean's Office	755,910	27,685	0	3,942	0	0	787,537	137,776	5,000	0	25,000	0	0	0	955,313
ASFADV	Faculty Development- Engineering & Applied Sci	0	0	0	0	0	0	0	0	3,000	750	0	0	0	0	3,750
ETDEAN	College of eTech-Dean's Office	567,129	56,843	0	410	0	0	624,382	139,664	27,596	0	1,222	0	0	0	792,864
ETFADV	Faculty Development-College of eTech	0	0	0	0	0	0	0	0	2,000	1,054	0	0	0	0	3,054
NHDEAN	College of Natural & Health Sciences-Dean's Office	789,772	26,335	0	8,378	0	0	824,485	131,019	8,195	5,497	25,000	0	0	0	994,196
NHFADV	Faculty Development-Natural & Health Sciences	0	0	0	0	0	0	0	0	6,000	9,540	0	0	0	0	15,540
GCDEAN	Graduate College-Dean's Office	164,911	26,262	0	250	1,750	0	193,173	93,288	12,282	0	0	0	0	0	298,743
AAFADV	Faculty Development- General	90,076	0	0	0	0	0	90,076	5,828	25,000	0	0	0	0	0	120,904
ASC60%	Academic Computer Support (60%)	610,663	561,618	0	1,457	11,758	0	1,185,496	384,312	120,768	3,000	20,013	0	0	0	1,713,589

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		6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	700R	7060	7080	
Index																
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
<u>VP Administration and Finance-Other Academic Support</u>																
CMATCH	SBTDC Small Business	60,025	11,993	0	0	0	0	72,018	19,973	5,691	2,600	0	0	0	0	100,282
AFT60%	Technology, Software, Equip 60%	0	0	0	0	0	0	0	0	1,473,390	0	102,148	0	0	0	1,575,538
	F/S Waiver-E-Academic Support	0	0	0	0	0	0	0	44,831	0	0	0	0	0	0	44,831
	F/S Waiver-D-Academic Support	0	0	0	0	0	0	0	8,365	0	0	0	0	0	0	8,365
Total-Academic Support-Unrestricted		6,349,645	1,306,045	48,090	50,860	130,979	0	7,885,619	1,852,915	2,089,173	50,366	758,304	146,156	0	0	12,782,533
<u>ACADEMIC SUPPORT RESTRICTED</u>																
	Library-Gen Op	0	0	0	33,678	0	0	33,678	0	0	0	0	0	0	0	33,678
	Academic Computer Support (60%)	0	0	0	4,371	0	0	4,371	0	0	0	0	0	0	0	4,371
	College of Arts & Humanities- Dean's Office	0	0	0	44,109	0	0	44,109	0	0	0	0	0	0	0	44,109
	College of Business-Dean's Office	0	0	0	9,183	0	0	9,183	0	0	0	0	0	0	0	9,183
	College of Education-Dean's Office	0	0	0	22,299	0	0	22,299	0	0	0	0	0	0	0	22,299
	College of Engineering & Applied Science Dean's Office	0	0	0	11,826	0	0	11,826	0	0	0	0	0	0	0	11,826
	College of eTech- Dean's Office	0	0	0	1,230	0	0	1,230	0	0	0	0	0	0	0	1,230
	College of Natural & Health Sciences- Dean's Office	0	0	0	25,134	0	0	25,134	0	0	0	0	0	0	0	25,134
	Graduate College-Dean's Office	0	0	0	750	0	0	750	0	0	0	0	0	0	0	750
Total-Academic Support-Restricted		0	0	0	152,580	0	0	152,580	0	0	0	0	0	0	0	152,580
TOTAL-ACADEMIC SUPPORT-UNRESTRICTED & RESTRICTED		6,349,645	1,306,045	48,090	203,440	130,979	0	8,038,199	1,852,915	2,089,173	50,366	758,304	146,156	0	0	12,935,113
<u>STUDENT SUPPORT UNRESTRICTED</u>																
<u>VP Academic Affairs</u>																
AAADVI	Advising & Reg Ctr	404,588	47,772	0	3,033	22,922	0	478,315	156,936	8,132	0	0	0	0	0	643,383
ASSESS	Assessment Office	124,160	0	0	0	5,000	0	129,160	34,051	17,824	0	0	0	0	0	181,035
AAASCM	Assessment Committee	0	0	0	0	0	0	0	0	8,624	0	0	0	0	0	8,624
AAREGR	Registrar's Office	304,154	292,307	0	1,283	4,815	0	602,559	245,861	17,892	0	0	0	0	0	866,312
AASTSC	Student Success Center	100,000	0	0	0	2,000	0	102,000	14,651	17,500	0	0	0	0	0	134,151
AADIST	Distinguished Scholarships Office	16,766	0	0	0	0	0	16,766	2,656	3,000	0	0	0	0	0	22,422
AACSVC	Career Services	134,213	29,080	0	249	26,751	0	190,293	62,236	20,907	0	0	0	0	0	273,436
AATUTC	Tutoring Center	53,000	0	0	775	66,030	0	119,805	16,439	10,809	0	0	0	0	0	147,053
AHNEWS	Student Newspaper-Arkatech	0	0	0	0	14,518	0	14,518	13	18,500	1,000	0	0	0	0	34,031
<u>VP Enrollment Management</u>																
EMFINA	Student Financial Aid	224,028	231,500	0	5,320	5,000	0	465,848	172,812	129,355	1,793	0	0	0	0	769,808
EMCCOF	Concurrent Credit Office	48,420	26,032	0	0	0	0	74,452	30,034	4,600	5,000	0	0	0	0	114,086
EMRECR	Admissions/Student Recruitment	471,215	197,014	0	2,126	25,164	0	695,519	234,914	462,513	40,000	0	0	0	0	1,432,946
EMILAC	Int'l Agency Commission	0	0	0	0	0	0	0	0	194,668	0	0	0	0	0	194,668
	F/S Waiver-E-Student Support	0	0	0	0	0	0	0	96,547	0	0	0	0	0	0	96,547
	F/S Waiver-D-Student Support	0	0	0	0	0	0	0	17,483	0	0	0	0	0	0	17,483
<u>VP Student Affairs</u>																
SVDEAN	Dean of Students	165,770	0	0	0	25,000	0	190,770	61,633	24,974	0	0	0	0	0	277,377
SVAADS	Affirmative Action/Disability Services	102,050	0	0	0	0	0	102,050	34,502	0	0	0	0	0	0	136,552
SVINMU	Int'l/Multicultural-Student Services	194,599	0	17,000	0	33,267	0	244,866	76,663	70,707	0	0	0	0	0	392,236
SVADCL	Assoc. Dean Campus Life	306,832	41,853	39,300	0	51,510	72,000	511,495	136,509	27,818	0	0	0	0	0	675,822
SVEVMG	Events Management - Student Services	40,000	49,825	0	0	0	9,220	99,045	36,739	7,500	0	0	0	0	0	143,284
SVADDI	Assoc. Dean Diversity/Inclusion	50,500	0	0	0	0	28,692	79,192	18,352	24,093	597	0	0	0	0	122,234
SVTEST	Testing Center Operations	40,400	0	0	0	3,654	14,346	58,400	15,523	25,983	0	0	12,000	0	0	111,906
SVOREN	New Student Orientation	0	0	0	0	0	0	0	0	146,520	0	0	9,950	0	0	156,470
SVCONT	Student Svcs Contingency	0	0	0	13,651	0	0	13,651	8	25,627	0	0	0	0	0	39,286
SVTSN	Student Senate	0	0	0	0	0	0	0	0	449,545	0	0	0	0	0	449,545

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Index		6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	700R	7060	7080	
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
SVSINT	Student Initiatives	0	0	0	0	0	0	0	0	0	14,191	0	0	0	0	14,191
SVTIXO	Title IX Office	0	0	0	0	0	0	0	0	6,429	0	0	0	0	0	6,429
SVVETS	Veterans Services	43,855	0	0	0	0	0	43,855	19,792	2,407	0	0	0	0	0	66,054
SVENGA	Student Engagement	0	0	0	0	0	0	0	0	48,250	0	0	0	0	0	48,250
Total-Student Support-Unrestricted		2,824,550	915,383	56,300	26,437	285,631	124,258	4,232,559	1,484,354	1,774,177	62,581	0	21,950	0	0	7,575,621
<u>STUDENT SUPPORT RESTRICTED</u>																
	Admissions/Student Recruitment	0	0	0	6,378	0	0	6,378	0	0	0	0	0	0	0	6,378
	Student Financial Aid	0	0	0	15,960	0	0	15,960	0	0	0	0	0	0	0	15,960
	Advising/Registration	0	0	0	9,099	0	0	9,099	0	0	0	0	0	0	0	9,099
	Registrar's Office	0	0	0	3,849	0	0	3,849	0	0	0	0	0	0	0	3,849
	Career Services	0	0	0	747	0	0	747	0	0	0	0	0	0	0	747
	Tutoring Center	0	0	0	2,325	0	0	2,325	0	0	0	0	0	0	0	2,325
	Student Svcs Contingency	0	0	0	43,110	0	0	43,110	0	0	0	0	0	0	0	43,110
Total-Student Support-Restricted		0	0	0	81,468	0	0	81,468	0	0	0	0	0	0	0	81,468
TOTAL-STUDENT SUPPORT-UNRESTRICTED & RESTRICTED		2,824,550	915,383	56,300	107,905	285,631	124,258	4,314,027	1,484,354	1,774,177	62,581	0	21,950	0	0	7,657,089
<u>INSTITUTIONAL SUPPORT UNRESTRICTED</u>																
<u>President</u>																
PRBRDT	Board of Trustees	0	0	0	0	0	0	0	0	62,952	8,822	0	0	0	0	71,774
PRPRES	President's Office	600,347	0	0	0	0	0	600,347	111,074	71,902	11,706	0	0	0	0	795,029
PRCONT	President-Contingency	0	0	0	134	0	0	134	0	0	0	0	0	0	0	134
PRDIVR	PR Diversity	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	10,000
PRTRVL	Travel Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PRCSLT	Consultants	0	0	0	0	0	0	0	0	18,875	0	0	0	0	0	18,875
PRGOVT	Governmental Relations	102,918	0	0	0	0	0	102,918	25,494	780	0	0	0	0	0	129,192
PRLDRT	Leadership Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PRCOUN	Legal Counsel	210,833	0	0	0	0	0	210,833	46,472	15,042	5,000	2,500	0	0	0	279,847
PROFNC	Official Functions	0	0	0	483	0	0	0	0	483	7,920	0	0	0	0	8,403
PRREDN	President's Residence	18,000	0	0	0	0	0	18,000	3,205	0	0	0	0	0	0	21,205
PRCARA	President's Car	9,000	0	0	0	0	0	9,000	1,789	0	0	0	0	0	0	10,789
PRCMPL	Athletic Compliance Office	45,329	0	0	0	0	0	45,329	11,711	3,780	0	0	0	0	0	60,820
PRUNRL	University Relations	80,744	0	0	0	0	0	80,744	21,494	500	0	0	0	0	0	102,738
PRSPCL	PR Special Projects	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PRSTPL	Strategic Planning	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
<u>VP Academic Affairs</u>																
AAVIPR	Vice Pres for Academic Affairs	635,228	0	0	0	5,000	0	640,228	154,892	69,477	5,241	0	0	0	0	869,838
AACTGY	Academic Affairs Contingency	0	0	0	0	0	0	0	0	165,539	0	0	0	0	0	165,539
AAACRE	Accreditation Expense	0	0	0	0	0	0	0	0	96,458	0	0	0	0	0	96,458
AAAPTIV	Applicant Travel	0	0	0	0	0	0	0	0	0	61,440	0	0	0	0	61,440
AACOMM	Commencement	0	0	750	0	800	0	1,550	54	48,991	0	0	0	0	0	50,595
AACOSV	Information Systems (40%)	407,108	374,422	0	972	7,839	0	790,341	258,667	80,512	2,000	13,342	0	0	0	1,144,862
AAMBRS	Institutional Memberships	0	0	0	0	0	0	0	0	66,239	0	0	0	0	0	66,239
<u>VP Administration and Finance</u>																
AFVIPR	Vice Pres-Admin and Finance	437,677	0	0	0	0	0	437,677	111,446	153,321	0	0	0	0	0	702,444
	Arbitrage Review	0	0	0	0	0	0	0	0	12,585	0	0	0	0	0	12,585
AFBGCK	Background Check	0	0	0	0	0	0	0	0	48,404	0	0	0	0	0	48,404
	Bank Service Charge	0	0	0	0	0	0	0	0	100,132	0	0	0	0	0	100,132
AFBDGT	Budget Office	241,776	0	0	0	0	0	241,776	73,536	4,076	5,199	0	0	0	0	324,587
	Collections Cost	0	0	0	0	0	0	0	0	32,916	0	0	0	0	0	32,916
AFCTGY	Contingency	0	0	0	10,746	41,074	0	51,820	72,194	213,459	0	0	0	0	0	337,473
AFCONT	Controller	281,366	224,666	0	0	0	0	506,032	170,808	44,610	5,490	0	0	0	0	726,940
AFHRES	Human Resources	142,046	266,702	766	0	0	0	409,514	140,779	10,125	0	0	0	0	0	560,418
AFEDIS	Employee Disability Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	F/S Waiver-E-Institutional Support	0	0	0	0	0	0	0	121,364	0	0	0	0	0	0	121,364

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		6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	700R	7060	7080	
Index																
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
	F/S Waiver-D-Institutional Support	0	0	0	0	0	0	0	43,523	0	0	0	0	0	0	43,523
	Other Post Retirement Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Pension Expense	0	0	0	0	0	0	0	310,645	0	0	0	0	0	0	310,645
	Accrued Leave Payout	0	0	0	0	0	0	0	318,381	0	0	0	0	0	0	318,381
	Career Service Bonus	0	0	0	0	0	0	0	203,967	0	0	0	0	0	0	203,967
AFPRSS	Payroll & Special Services	65,254	53,283	7,000	0	0	0	125,537	51,074	14,081	0	0	0	0	0	190,692
AFPADM	Post-Award Administration	61,869	36,198	0	0	0	0	98,067	30,993	904	548	0	0	0	0	130,512
AFBUSN	Business Services	185,528	144,207	0	0	0	0	329,735	112,641	1,919	3,229	0	0	0	0	447,524
AFSTAF	Staff Development	0	0	0	0	0	0	0	0	9,681	0	0	0	0	0	9,681
AFSTAC	Student Accounts	150,193	214,547	5,000	0	894	0	370,634	151,576	62,538	4,950	0	0	0	0	589,698
AFSEM	Tech, Software, Equip Maint	0	0	0	0	0	0	0	0	982,260	0	68,098	0	0	0	1,050,358
AFTELE	Telecommunications	0	0	0	0	0	0	0	0	138,775	0	0	0	0	0	138,775
AFWARE	Warehouse	0	0	0	0	0	0	0	0	500	0	0	0	0	0	500
AFADSV	Admin Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>VP Student Affairs</u>																
SVVPOF	Vice President for Student Affairs	313,321	0	0	0	0	0	313,321	86,715	72,066	299	0	0	0	0	472,401
<u>VP Advancement</u>																
DVVIPR	VP for Advancement	995,179	33,663	0	0	15,582	0	1,044,424	276,294	54,453	49,680	0	0	0	0	1,424,851
DVALUM	Alumni Office	129,486	29,080	0	0	4,568	0	163,134	47,706	123,807	28,314	0	0	0	0	362,961
DVCONT	Dev-Contingency	0	0	0	1,773	0	0	1,773	0	3,774	0	0	0	0	0	5,547
DVUCAP	University Capital Campaign	0	0	0	0	0	0	0	0	25,000	0	0	0	0	0	25,000
<u>VP Enrollment Management</u>																
EMVIPR	VP Enrollment Management	214,530	0	0	0	0	0	214,530	56,317	3,975	3,000	0	0	0	0	277,822
EMOGEM	Graduate Enrollment Management	40,000	21,693	0	0	0	0	61,693	15,367	10,000	0	0	0	0	0	87,060
EMINAD	Int'l Admissions	48,105	28,426	0	0	0	0	76,531	29,236	10,057	5,000	0	0	0	0	120,824
EMMRCM	Marketing and Communications	396,116	25,521	0	0	0	0	421,637	131,014	1,261,849	10,000	0	0	0	0	1,824,500
EMCONT	Enrollment Management-Contingency	0	0	0	2,304	0	0	2,304	0	2,242	0	0	0	0	0	4,546
Total-Institutional Support Unrestricted																
		5,811,953	1,452,408	13,516	15,929	75,757	0	7,369,563	3,190,428	4,159,039	217,838	83,940	0	0	0	15,020,808
<u>INSTITUTIONAL SUPPORT RESTRICTED</u>																
	President-Contingency	0	0	0	402	0	0	402	0	0	0	0	0	0	0	402
	Academic Affairs Contingency	0	0	0	15,072	0	0	15,072	0	0	0	0	0	0	0	15,072
	Information Systems	0	0	0	2,916	0	0	2,916	0	0	0	0	0	0	0	2,916
	Admin Finance-Contingency	0	0	0	47,499	0	0	47,499	0	0	0	0	0	0	0	47,499
	Development Contingency	0	0	0	5,319	0	0	5,319	0	0	0	0	0	0	0	5,319
	Enrollment Management-Contingency	0	0	0	6,912	0	0	6,912	0	0	0	0	0	0	0	6,912
Total-Institutional Support Restricted																
		0	0	0	78,120	0	0	78,120	0	0	0	0	0	0	0	78,120
TOTAL-INSTITUTIONAL SUPPORT UNRESTRICTED & RESTRICTED																
		5,811,953	1,452,408	13,516	94,049	75,757	0	7,447,683	3,190,428	4,159,039	217,838	83,940	0	0	0	15,098,928
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT UNRESTRICTED</u>																
AFPLAD	Plant Adm and Planning	176,076	86,797	0	0	0	0	262,873	113,069	9,866	1,245	0	0	0	0	387,053
AFBLD	Building Maintenance	0	742,949	25,000	0	0	0	767,949	319,977	223,490	0	0	0	0	0	1,311,416
AFPCON	Construction Management	63,630	35,000	0	0	0	0	98,630	30,183	500	1,000	0	0	0	0	130,313
AFPCUS	Custodial Services	0	839,227	6,567	0	0	0	845,794	465,538	120,326	315	0	0	0	0	1,431,973
AFPELE	Elevator Repair	0	0	0	0	0	0	0	0	46,000	0	0	0	0	0	46,000
AFPFAM	Fire Alarm Monitoring	0	0	0	0	0	0	0	0	12,000	0	0	0	0	0	12,000
AFPGRD	Landscape & Grounds	0	298,101	101,348	0	0	0	399,449	170,556	140,728	7,923	0	0	0	0	718,656
AFMTPL	Motor Pool	0	57,195	0	0	0	0	57,195	38,799	90,043	0	0	0	0	0	186,037
AFPIINS	Property Insurance	0	0	0	0	0	0	0	0	303,893	0	0	0	0	0	303,893
AFPTRE	Tree Maintenance	0	97,758	0	0	0	0	97,758	68,445	67,301	0	16,000	0	0	0	249,504
AFUTIL	Utilities	0	0	0	0	0	0	0	0	1,813,106	0	0	0	0	0	1,813,106

ARKANSAS TECH UNIVERSITY
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Index		6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	700R	7060	7080	
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
	University	0	0	0	0	0	0	0	0	0	0	0	0	0	938,000	938,000
	TESOL Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	36,000	36,000
	Leadership-Enrollment Management	0	0	0	0	0	0	0	0	0	0	0	0	0	936,000	936,000
	Concurrent Advantage	0	0	0	0	0	0	0	0	0	0	0	0	0	475,000	475,000
	Con't FR Incentive	0	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
	Con't Academic Achievement	0	0	0	0	0	0	0	0	0	0	0	0	0	260,000	260,000
	Con't Academic Excellence	0	0	0	0	0	0	0	0	0	0	0	0	0	575,968	575,968
	Con't Concurrent Advantage	0	0	0	0	0	0	0	0	0	0	0	0	0	335,000	335,000
	Con't Dean's	0	0	0	0	0	0	0	0	0	0	0	0	0	900,000	900,000
	Con't University	0	0	0	0	0	0	0	0	0	0	0	0	0	1,600,000	1,600,000
	Con't Presidential	0	0	0	0	0	0	0	0	0	0	0	0	0	1,650,000	1,650,000
	Con't Board of Trustees	0	0	0	0	0	0	0	0	0	0	0	0	0	1,733,000	1,733,000
	Con't Leadership	0	0	0	0	0	0	0	0	0	0	0	0	0	810,000	810,000
	<u>Student Affairs</u>															
	Leadership	0	0	0	0	0	0	0	0	0	0	0	0	0	7,600	7,600
	Student Affairs-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	0	67,211	67,211
	Total-Scholarships															
	Unrestricted	0	0	0	0	0	0	0	0	0	0	0	0	0	17,100,917	17,100,917
	<u>SCHOLARSHIPS & FELLOWSHIPS RESTRICTED</u>															
	<u>State</u>															
	Arkansas Challenge	0	0	0	0	0	0	0	0	0	0	0	0	0	9,899,199	9,899,199
	Ark Governor's Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	564,524	564,524
	Ark National Guard Incentive	0	0	0	0	0	0	0	0	0	0	0	0	0	118,000	118,000
	Law Enforcement Officers	0	0	0	0	0	0	0	0	0	0	0	0	0	55,000	55,000
	<u>Federal</u>															
	Pell Grant Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	19,082,559	19,082,559
	SEOG Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	354,301	354,301
	<u>Private</u>															
	Cash Grant-Academic Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	0	1,525,000	1,525,000
	Total-Scholarships															
	Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	31,598,583	31,598,583
	TOTAL-SCHOLARSHIPS															
	UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	0	48,699,500	48,699,500
	<u>MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED</u>															
	Admin/Student Support Bldg	0	0	0	0	0	0	0	0	0	0	0	0	313,206	0	313,206
	Computer Ctr. Equip Replacement	0	0	0	0	0	0	0	0	0	0	0	0	416,100	0	416,100
	Refunding 2014A	0	0	0	0	0	0	0	0	0	0	0	0	901,944	0	901,944
	Refunding 2017	0	0	0	0	0	0	0	0	0	0	0	0	634,509	0	634,509
	Total-Mandatory Transfers															
	Unrestricted	0	0	0	0	0	0	0	0	0	0	0	0	2,265,759	0	2,265,759
	<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	0
	TOTAL-MANDATORY TRANSFERS															
	UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	2,265,759	0	2,265,759

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Index	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	700R	7060	7080		
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
<u>NON-MANDATORY TRANSFERS UNRESTRICTED</u>																
	Infra-Structure ADA Funds	0	0	0	0	0	0	0	0	0	0	62,500	0	0	0	62,500
	Infra-Structure Reserve-Lake Point	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Infra-Structure Reserve-Main	0	0	0	0	0	0	0	0	117,953	0	0	0	0	0	117,953
	Transfer to Ozark Campus-Outreach Fees	0	0	0	0	0	0	0	0	118,000	0	0	0	0	0	118,000
Total-Non Mandatory Transfers Unrestricted																
		0	0	0	0	0	0	0	0	235,953	0	62,500	0	0	0	298,453
<u>NON-MANDATORY TRANSFERS RESTRICTED</u>																
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Non Mandatory Transfers Restricted																
		0	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	235,953	0	62,500	0	0	0	298,453
<u>EDUCATIONAL AND GENERAL CAMPS AND SPECIAL PROGRAMS</u>																
315060	Pepsi Sponsorship	0	0	0	0	0	0	0	0	0	0	0	203,923	0	0	203,923
	Indirect Cost - Carry Over in E&G Fund Balance	0	0	0	0	0	0	0	0	0	0	0	30,000	0	0	30,000
110700	Academic Projects & Other	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000
110800	Administrative Projects & Other	0	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
113050	Music for All	0	0	0	0	0	0	0	0	0	0	0	3,441	0	0	3,441
113660	STEM Competitions	0	0	0	0	0	0	0	0	0	0	0	50,000	0	0	50,000
113040	Migrant Education Camp	0	0	0	0	0	0	0	0	0	0	0	25,730	0	0	25,730
113600	Project Lead the Way Camp	0	0	0	0	0	0	0	0	0	0	0	33,448	0	0	33,448
112900	Arkansas Wildland Fire Academy	0	0	0	0	0	0	0	0	0	0	0	100,000	0	0	100,000
113100	Agri - CASE Institute	0	0	0	0	0	0	0	0	0	0	0	190,000	0	0	190,000
Total-Camps and Special Programs Unrestricted																
		0	0	0	0	0	0	0	0	400,000	0	0	636,542	0	0	1,036,542
*Budget amounts for Camps and Special Programs are for estimated carry over cash from the previous Fiscal Year. Departments will be allowed to spend actual carry over cash amounts or the amount budgeted here, whichever is less																
<u>EDUCATIONAL AND GENERAL TOTALS</u>																
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED																
		36,973,828	7,339,670	331,019	99,660	801,890	522,604	46,068,671	14,915,530	16,520,616	474,187	1,097,936	289,774	2,703,893	17,100,917	99,171,524
TOTAL - EDUCATIONAL AND GENERAL AND CAMPS AND SPECIAL PROGRAMS -UNRESTRICTED																
		36,973,828	7,339,670	331,019	99,660	801,890	522,604	46,068,671	14,915,530	16,920,616	474,187	1,097,936	926,316	2,703,893	17,100,917	100,208,066
TOTAL - EDUCATIONAL AND GENERAL RESTRICTED																
		0	0	0	332,259	0	0	332,259	0	0	0	0	0	0	31,598,583	31,930,842
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED																
		36,973,828	7,339,670	331,019	431,919	801,890	522,604	46,400,930	14,915,530	16,920,616	474,187	1,097,936	926,316	2,703,893	48,699,500	132,138,908

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Index																
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
<u>AUXILIARY ENTERPRISES</u>																
<u>RESIDENCE LIFE UNRESTRICTED</u>																
<u>Administrative</u>																
SVRLMN	Residence Life Maint	0	198,057	0	0	48,200	30,360	276,617	133,821	200,000	0	0	0	0	13,500	623,938
SVRLDR	RL Director's Office	504,240	92,472	2,500	0	166,300	30,360	795,872	404,332	195,322	0	0	0	0	13,500	1,409,026
SVRLCN	R&R Reserve	0	0	0	0	0	0	0	0	1,156,101	0	0	0	0	0	1,156,101
SVRLPG	Residence Life Programs	0	0	0	0	0	0	0	0	64,425	0	0	0	0	0	64,425
SVRLPG	RL Prgs-Activity Fee Fund Transfer	0	0	0	0	0	0	0	0	64,425	0	0	0	0	0	64,425
	RL Debt Service	0	0	0	0	0	0	0	0	0	0	0	0	2,377,801	0	2,377,801
	Arbitrage Review	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	5,000
	F/S Wvr E-Residence Life	0	0	0	0	0	0	0	14,000	0	0	0	0	0	0	14,000
	F/S Wvr D-Residence Life	0	0	0	0	0	0	0	10,600	0	0	0	0	0	0	10,600
<u>Residence Halls</u>																
SVRLBA	Baswell Hall	0	21,453	0	0	50,400	15,180	87,033	20,826	281,234	0	0	0	0	6,750	395,843
SVRLBR	Brown Hall	0	32,234	0	0	57,600	15,180	105,014	30,742	158,763	0	0	0	0	6,750	301,269
SVRLCA	Caraway Hall	0	21,453	0	0	28,800	7,590	57,843	20,241	118,126	0	0	0	0	6,750	202,960
SVRLHU	Hughes Hall	0	0	0	0	28,800	15,180	43,980	880	101,667	0	0	0	0	6,750	153,277
SVRLJO	Jones Hall	0	22,653	0	0	43,200	15,180	81,033	21,041	197,627	0	0	0	0	6,750	306,451
SVRLMS	M Street Hall	0	75,886	0	0	86,400	30,360	192,646	70,871	322,597	0	0	0	0	13,500	599,614
SVRLNU	Nutt Hall	0	32,980	0	0	115,200	15,180	163,360	32,117	348,817	0	0	0	0	6,750	551,044
SVRLOF	Overflow	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SVRLPA	Paine Hall	0	21,453	0	0	57,600	15,180	94,233	20,969	178,081	0	0	0	0	6,750	300,033
SVRLSS	Stadium Suites	0	0	0	0	14,400	0	14,400	288	50,377	0	0	0	0	0	65,065
SVRLTK	Tucker Hall	0	22,253	0	0	14,400	0	36,653	20,041	90,182	0	0	0	0	0	146,876
SVRLTU	Turner Hall	0	32,180	0	0	57,600	15,180	104,960	30,725	152,967	0	0	0	0	6,750	295,402
SVRLVP	Vista Place	0	0	0	0	28,800	0	28,800	576	754,226	0	0	0	0	0	783,602
SVRLWI	Wilson Hall	0	44,506	0	0	43,200	15,180	102,886	40,674	189,618	0	0	0	0	6,750	339,928
SVRCAP	Commons Apartments	0	21,453	0	0	57,600	15,180	94,233	20,969	377,162	0	0	0	0	6,750	499,114
Total-Residence Life Unrestricted		504,240	639,033	2,500	0	898,500	235,290	2,279,563	893,713	5,006,717	0	0	0	2,377,801	108,000	10,665,794
<u>RESIDENCE LIFE RESTRICTED</u>																
Residence Life Dir's Office		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Residence Life Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-RESIDENCE LIFE UNRESTRICTED & RESTRICTED		504,240	639,033	2,500	0	898,500	235,290	2,279,563	893,713	5,006,717	0	0	0	2,377,801	108,000	10,665,794
<u>FOOD SERVICE UNRESTRICTED</u>																
AFFOOD	Food Service	42,468	43,121	2,000	0	5,000	0	92,589	36,717	6,343,334	6,300	0	0	0	0	6,478,940
	Food Service-Debt Service	0	0	0	0	0	0	0	0	0	0	0	0	424,574	0	424,574
Total-Food Service Unrestricted		42,468	43,121	2,000	0	5,000	0	92,589	36,717	6,343,334	6,300	0	0	424,574	0	6,903,514

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Index																
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
<u>FOOD SERVICE RESTRICTED</u>																
	Food Service	0	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	0
TOTAL-FOOD SERVICE																
UNRESTRICTED & RESTRICTED		42,468	43,121	2,000	0	5,000	0	92,589	36,717	6,343,334	6,300	0	0	424,574	0	6,903,514
<u>Student Union and Recreation Center</u>																
SVSURC	Student Union and Recreation Center	48,750	70,916	21,250	0	130,000	13,744	284,660	73,922	89,130	0	0	0	0	5,256	452,968
Total-Student Union																
Unrestricted		48,750	70,916	21,250	0	130,000	13,744	284,660	73,922	89,130	0	0	0	0	5,256	452,968
<u>NON-MANDATORY TRANSFERS UNRESTRICTED</u>																
	Student Union and Rec. Center to Rsvl Inter-fund Loan	0	0	0	0	0	0	0	0	560,554	0	0	0	0	0	560,554
Total-Non Mandatory Transfers																
Unrestricted		0	0	0	0	0	0	0	0	560,554	0	0	0	0	0	560,554
TOTAL-STUDENT UNION																
UNRESTRICTED & RESTRICTED		48,750	70,916	21,250	0	130,000	13,744	284,660	73,922	649,684	0	0	0	0	5,256	1,013,522
<u>POST OFFICE UNRESTRICTED</u>																
AFBKAD	Bookstore-Fund Transfer	0	0	0	0	0	0	0	0	127,532	0	0	0	0	0	127,532
AFBKCS	Bookstore-Cost of Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AFBKMO	Bookstore-Operation & Maintenance	0	0	0	0	0	0	0	6,800	16,000	0	0	0	0	0	22,800
	F/S Wvr-E-Bkst/PO	0	0	0	0	0	0	0	2,400	0	0	0	0	0	0	2,400
	F/S Wvr-D-Bkst/PO	0	0	0	0	0	0	0	500	0	0	0	0	0	0	500
AFBKPO	Post Office	0	50,484	500	3,188	7,972	0	62,144	29,038	62,594	1,500	0	0	0	0	155,276
Total-Bookstore																
Unrestricted		0	50,484	500	3,188	7,972	0	62,144	38,738	206,126	1,500	0	0	0	0	308,508
<u>POST OFFICE RESTRICTED</u>																
	Post Office	0	0	0	9,564	0	0	9,564	0	0	0	0	0	0	0	9,564
Total-Bookstore																
Restricted		0	0	0	9,564	0	0	9,564	0	0	0	0	0	0	0	9,564
TOTAL-BOOKSTORE																
UNRESTRICTED & RESTRICTED		0	50,484	500	12,752	7,972	0	71,708	38,738	206,126	1,500	0	0	0	0	318,072
<u>ATHLETICS UNRESTRICTED</u>																
<u>Administrative</u>																
ATDIRC	Athletic Dir Office	152,580	87,728	0	0	0	0	240,308	80,615	90,187	49,125	3,000	0	0	74,877	538,112
ATCONT	Athletic Contingency	8,982	0	0	4,686	0	0	13,668	1,801	52,061	55,000	0	0	0	0	122,530
	Debt Service	0	0	0	0	0	0	0	0	0	0	0	0	228,500	0	228,500
ATFACI	Facilities Charges	43,148	70,938	0	0	0	0	114,086	66,377	271,235	0	0	0	0	0	451,698
ATINSU	Athletic Insurance	0	0	0	0	0	0	0	0	230,000	0	0	0	0	0	230,000
	Concurrent High School	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	F/S Wvr E-Athletics	0	0	0	0	0	0	0	21,430	0	0	0	0	0	0	21,430
	F/S Wvr D-Athletics	0	0	0	0	0	0	0	12,190	0	0	0	0	0	0	12,190

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Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
<u>General Sports</u>																
ATINFO	Sports Info Office	85,254	0	0	0	6,000	13,010	104,264	32,436	7,976	10,916	0	0	0	2,300	157,892
ATRNRR	Athletic Trainer	149,219	0	0	0	3,000	0	152,219	46,077	45,110	3,600	0	0	0	0	247,006
ATSTCD	Trainer-Strength/Conditioning	46,824	0	0	0	0	17,940	64,764	16,040	13,500	0	0	0	0	0	94,304
	Leadership Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ATPLAY	Team Playoffs	0	0	0	0	0	0	0	0	0	38,000	0	0	0	0	38,000
<u>Men's Sports</u>																
ATFTBM	Men's Football	364,250	7,000	0	0	0	35,880	407,130	122,858	72,161	66,326	0	0	0	687,214	1,355,689
ATBSBM	Men's Baseball	88,414	0	0	0	0	17,940	106,354	29,591	23,043	21,957	0	0	0	171,804	352,749
ATBKTM	Men's Basketball	91,963	510	0	0	0	17,940	110,413	26,462	22,800	28,461	0	0	0	190,893	379,029
ATGLFM	Men's Golf	36,038	0	0	0	0	0	36,038	13,777	12,448	9,038	0	0	0	68,722	140,023
<u>Women's Sports</u>																
ATBKTW	Women's Basketball	105,953	510	0	0	0	8,970	115,433	28,313	22,800	28,461	0	0	0	190,893	385,900
ATCRCW	Women's Cross Country	20,921	0	0	0	0	0	20,921	11,719	11,260	6,142	0	0	0	114,536	164,578
ATGLFW	Women's Golf	22,294	0	0	0	0	0	22,294	7,930	12,448	9,038	0	0	0	103,083	154,793
ATSFTW	Women's Softball	97,263	0	0	0	0	8,970	106,233	34,223	18,739	21,411	0	0	0	137,442	318,048
ATTENW	Women's Tennis	27,218	0	0	0	0	0	27,218	8,771	10,710	6,765	0	0	0	114,536	168,000
ATVOLW	Women's Volleyball	75,114	0	0	0	0	8,970	84,084	28,252	18,532	20,680	0	0	0	152,714	304,262
<u>Student Affairs</u>																
ATDRCH	Drill Team/Cheerleaders	0	0	0	0	0	26,020	26,020	76	34,376	5,000	0	0	0	49,796	115,268
Total-Athletics Unrestricted		1,415,435	166,686	0	4,686	9,000	155,640	1,751,447	588,938	969,386	379,920	3,000	0	228,500	2,058,810	5,980,001
<u>Athletic Camps</u>																
150650	Tennis Camp	0	0	0	0	0	0	0	0	0	0	0	4,500	0	0	4,500
150100	Baseball Camp	0	0	0	0	0	0	0	0	0	0	0	17,750	0	0	17,750
150300	Football Camp	0	0	0	0	0	0	0	0	0	0	0	24,950	0	0	24,950
150400	Girls Basketball Camp	0	0	0	0	0	0	0	0	0	0	0	65,700	0	0	65,700
150200	Boys Basketball Camp	0	0	0	0	0	0	0	0	0	0	0	42,000	0	0	42,000
150600	Softball Camp	0	0	0	0	0	0	0	0	0	0	0	42,200	0	0	42,200
150700	Volleyball Camp	0	0	0	0	0	0	0	0	0	0	0	140,000	0	0	140,000
Total-Athletics Unrestricted Camps		0	0	0	0	0	0	0	0	0	0	0	337,100	0	0	337,100
*Budget amounts for Camps are for estimated carry over cash from the previous Fiscal Year. Departments will be allowed to spend actual carry over cash amounts or the amount budgeted here, whichever is less																
<u>NON-MANDATORY TRANSFERS UNRESTRICTED</u>																
Athletic Transfer Inter-fund Loan		0	0	0	0	0	0	0	0	63,018	0	0	0	0	0	63,018
Total-Non Mandatory Transfers Unrestricted		0	0	0	0	0	0	0	0	63,018	0	0	0	0	0	63,018
Total Athletics Unrestricted Auxiliary and Camps		1,415,435	166,686	0	4,686	9,000	155,640	1,751,447	588,938	1,032,404	379,920	3,000	337,100	228,500	2,058,810	6,380,119
<u>ATHLETICS RESTRICTED</u>																
Athletic Contingency		0	0	0	14,058	0	0	14,058	0	0	0	0	0	0	0	14,058
Total-Athletics Restricted		0	0	0	14,058	0	0	14,058	0	0	0	0	0	0	0	14,058
TOTAL-UNRESTRICTED & RESTRICTED		1,415,435	166,686	0	18,744	9,000	155,640	1,765,505	588,938	1,032,404	379,920	3,000	337,100	228,500	2,058,810	6,394,177

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Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
<u>STUDENT HEALTH SERVICES UNRESTRICTED</u>																
SVHLTH	Student Health Services	682,065	192,265	2,500	1,450	10,000	35,920	924,200	357,371	449,243	5,000	0	0	0	10,224	1,746,038
SVHCON	Contingency	0	0	0	0	0	0	0	0	160,765	0	0	0	0	0	160,765
	High School Concurrent	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Pension Expense	0	0	0	0	0	0	0	27,638	0	0	0	0	0	0	27,638
	F/S Waiver-E-Student Health Services	0	0	0	0	0	0	0	2,000	0	0	0	0	0	0	2,000
	F/S Waiver-D-Student Health Services	0	0	0	0	0	0	0	9,500	0	0	0	0	0	0	9,500
Total-Student Health Services																
Unrestricted		682,065	192,265	2,500	1,450	10,000	35,920	924,200	396,509	610,008	5,000	0	0	0	10,224	1,945,941
<u>STUDENT HEALTH SERVICES RESTRICTED</u>																
Student Health Services		0	0	0	4,350	0	0	4,350	0	0	0	0	0	0	0	4,350
Total-Student Health Services																
Restricted		0	0	0	4,350	0	0	4,350	0	0	0	0	0	0	0	4,350
TOTAL-STUDENT HEALTH SERVICES-UNRESTRICTED & RESTRICTED		682,065	192,265	2,500	5,800	10,000	35,920	928,550	396,509	610,008	5,000	0	0	0	10,224	1,950,291
<u>EDUCATIONAL AND GENERAL TOTALS</u>																
<u>AUXILIARY ENTERPRISES TOTALS</u>																
<u>GRAND TOTALS</u>																
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED		36,973,828	7,339,670	331,019	99,660	801,890	522,604	46,068,671	14,915,530	16,920,616	474,187	1,097,936	926,316	2,703,893	17,100,917	100,208,066
TOTAL - EDUCATIONAL AND GENERAL RESTRICTED		0	0	0	332,259	0	0	332,259	0	0	0	0	0	0	31,598,583	31,930,842
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED		36,973,828	7,339,670	331,019	431,919	801,890	522,604	46,400,930	14,915,530	16,920,616	474,187	1,097,936	926,316	2,703,893	48,699,500	132,138,908
TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED		2,692,958	1,162,505	28,750	9,324	1,060,472	440,594	5,394,603	2,028,537	13,848,273	392,720	3,000	337,100	3,030,875	2,182,290	27,217,398
TOTAL-AUXILIARY ENTERPRISES RESTRICTED		0	0	0	27,972	0	0	27,972	0	0	0	0	0	0	0	27,972
TOTAL-AUXILIARY ENTERPRISES RESTRICTED & UNRESTRICTED		2,692,958	1,162,505	28,750	37,296	1,060,472	440,594	5,422,575	2,028,537	13,848,273	392,720	3,000	337,100	3,030,875	2,182,290	27,245,370
GRAND TOTAL- EDUCATIONAL & GENERAL & AUXILIARY ENTERPRISES		39,666,786	8,502,175	359,769	469,215	1,862,362	963,198	51,823,505	16,944,067	30,768,889	866,907	1,100,936	1,263,416	5,734,768	50,881,790	159,384,278

Ozark Campus

FY 2020-21

Operating Budget

**Arkansas Tech University
FY21 Revenue**

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGETED REVENUE 2020-21**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>EDUCATIONAL AND GENERAL TUITION</u>							
116000	600000	501000	100010	Tuition-Concurrent HS Fall	71,079	0	71,079
116000	600000	501001	100010	Tuition-Concurrent HS Spring	49,923	0	49,923
116000	600000	501100	100010	Tuition-Fall	1,145,134	0	1,145,134
116000	600000	501150	100010	Tuition-Spring	996,009	0	996,009
116000	600000	501225	100010	Tuition-Summer	264,966	0	264,966
116000	600000	507930	320000	Tuition-Academic Outreach Transfer	291,588	0	291,588
116000	600000	501500	100010	Tuition-High School Waiver	(62,952)	0	(62,952)
116000	624500	501100	100010	Tuition-Fall-Undergraduate ATCC Program	512,259	0	512,259
116000	624500	501150	100010	Tuition-Spring-Undergraduate ATCC Program	433,569	0	433,569
116000	624500	501500	100010	Tuition-High School Waiver ATCC Program	(472,915)	0	(472,915)
116000	625100	501700	100200	Tuition-Non Credit Instruction General	116,654	0	116,654
116000	625400	501700	100200	Tuition-Non Credit Franklin County Leadership	10,000	0	10,000
				Sub-Total Tuition	3,355,314	0	3,355,314
<u>FEES</u>							
116000	621600	502110	101000	Fee-Air Conditioning/Refrigeration	2,610	0	2,610
116000	600000	502115	101000	Fee-Allied Health Lab	278,703	0	278,703
116000	621800	502155	101000	Fee-Auto Service	2,584	0	2,584
116000	623100	502183	101000	Fee-Business Technology	7,506	0	7,506
116000	622475	502188	101000	Fee-Cardiovascular Technology	7,214	0	7,214
116000	621900	502215	101000	Fee-Collision Repair	1,455	0	1,455
116000	600000	502185	101000	Fee-CTE General Tech Lab	86,659	0	86,659
116000	600000	502241	101000	Fee-Distance Learning	58,456	0	58,456
116000	622600	502305	101000	Fee-EMT/Paramedic	2,217	0	2,217
116000	622555	502256	101000	Fee-Human Services Applied Science	339	0	339
116000	600000	502257	101000	Fee-Infrastructure	232,173	0	232,173
116000	600000	502260	101000	Fee-Instructional Support	214,820	0	214,820
116000	600000	502455	101000	Fee-Library	19,522	0	19,522
116000	622130	502283	101000	Fee-Logistics Management	1,162	0	1,162
116000	622135	502286	101000	Fee-Machining	0	0	0
116000	600000	502290	101000	Fee-Malpractice Insurance	8,623	0	8,623
116000	600000	502297	101000	Fee-Mixed Technology	12,104	0	12,104
116000	622700	502300	101000	Fee-Nursing	48,365	0	48,365
116000	622400	502300	101000	Fee-Associate Degree Nursing	59,040	0	59,040

**Arkansas Tech University
FY21 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
116000	622585	502301	101000	Fee-Occupational Therapist Assistant	2,900	0	2,900
116000	622650	502325	101000	Fee-Physical Therapist	5,220	0	5,220
116000	637000	502475	101000	Fee-Public Safety	37,291	0	37,291
116000	600000	502351	101000	Fee-Student Support	195,225	0	195,225
116000	600000	502360	101000	Fee-Technology	351,403	0	351,403
116000	622200	502380	101000	Fee-Welding	<u>21,078</u>	0	<u>21,078</u>
				Sub-Total Fees	1,656,669	0	1,656,669
				Total Tuition and Fees	5,011,983	0	5,011,983
				<u>STATE APPROPRIATIONS</u>			
116000	600000	503210	121000	State Appropriations - Regular	2,091,941	0	2,091,941
116000	600000	503230	121000	ETA 1500 Workforce 2000 Funds	715,403	0	715,403
				<u>DESIGNATED STATE AID</u>			
116500	624500	503400	122000	Oz ATU Career Center - Vocational Center Aid	<u>1,404,650</u>	0	<u>1,404,650</u>
				Total-State Appropriations	4,211,994	0	4,211,994
				<u>FEDERAL GRANTS AND CONTRACTS</u>			
217700	600000	504000	130000	College Work Study (75%) Federal	0	20,490	<u>20,490</u>
				Total Federal Grants and Contracts	0	20,490	20,490
				<u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u>			
283000	646600	504400	140000	Cash Grant Scholarships	0	<u>0</u>	<u>0</u>
				Total-Private Gifts, Grants, and Contracts	0	0	0
				<u>Foundation</u>			
116000	600000	505100	150000	Foundation - Non Capital Gifts	0	0	0
				Total-Foundation	0	0	0
				<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>			
116000	600000	506350	160000	Cosmetology Services to Public	1,830	0	1,830
116000	622600	506360	160000	CPR Certification	167	0	167
116000	600000	506710	160000	Facilities Rental	878	0	878
116000	600000	506750	160000	Library Copy Machine	406	0	406
116500	624500	506301	160000	Oz ATU CC Area High School Reimbursement	0	0	0

**Arkansas Tech University
FY21 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
116500	624500	506305	160000	Oz ATU CC House Revenue	65,000	0	65,000
116000	600000	506870	160000	Testing	28,204	0	28,204
116000	600000	506875	160000	Traffic Fines	0	0	0
116000	600000	506885	160000	Vehicle Hang Tags	<u>7,223</u>	0	<u>7,223</u>
				Total-Sales and Services of Educational Activities	103,708	0	103,708
				<u>OTHER SOURCES</u>			
116000	600000	507525	171000	Credit to Delinquent Accounts	32,808	0	32,808
116000	634200	507532	171000	GJ Copier Revenue	13,976	0	13,976
116000	636000	507536	171000	GJ Motor Pool	1,620	0	1,620
116000	600000	507625	170000	Interest Income	0	0	0
116000	600000	507650	171000	Miscellaneous Income	972	0	972
116500	624500	507650	171000	Oz ATU CC Miscellaneous Income	1,000	0	1,000
116000	600000	507725	171000	Returned Check Charges	0	0	0
116000	600000	507930	171000	Transfers-Budget Unappropriated from Ozark Fund Balance	<u>75,000</u>	0	<u>75,000</u>
				Total-Other Sources	125,376	0	125,376
				<u>Transfers In</u>			
116000	600000	507930-A	180000	Transfer In-Bookstore Commission	64,428	0	64,428
116000	600000	507930-B	180000	Transfer from E&G Fund Balance	140,846	0	140,846
116000	600000	507930-C	180000	Transfer from Bookstore Fund Balance	250,000	0	250,000
116000	600000	507930-D	180000	Transfer In - Rslv Fund Balance	59,333	0	59,333
116000	600000	507930-E	180000	Transfer In-Academic Outreach	<u>62,009</u>	0	<u>62,009</u>
				Total-Transfers In	576,616	0	576,616
				Total Educational and General Revenue	10,029,677	20,490	10,050,167

**Arkansas Tech University
FY21 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>AUXILIARY ENTERPRISES</u>							
<u>BOOKSTORE</u>							
156000	632020	506280	161000	Bookstore Administration-Barnes and Noble Commission	<u>57,341</u>	0	<u>57,341</u>
				Total-Bookstore	57,341	0	57,341
<u>FOOD SERVICE</u>							
158000	632400	506081	161000	10 Meals \$165 DCB Fall	3,840	0	3,840
158000	632400	506083	161000	20 Meals \$280 DCB Fall	1,230	0	1,230
158000	632400	506091	161000	10 Meals \$165 DCB Spring	3,860	0	3,860
158000	632400	506093	161000	20 Meals \$280 DCB Spring	560	0	560
158000	632400	506095	161000	30 Meals \$420 DCB Spring	420	0	420
158000	632400	506890	161000	Vending	<u>2,000</u>	<u>0</u>	<u>2,000</u>
				Total Food Service	11,910	0	11,910
				Total-Auxiliary Enterprises	69,251	0	69,251
Grand Total Income					10,098,928	20,490	10,119,418

ARKANSAS TECH UNIVERSITY
FY21 Operating Budget

Index		6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	700R	7060	7080	
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
ARKANSAS TECH UNIVERSITY - OZARK CAMPUS																
<u>EDUCATIONAL AND GENERAL</u>																
<u>INSTRUCTION - UNRESTRICTED</u>																
<u>CREDIT INSTRUCTION</u>																
<u>Division of Industrial Technology</u>																
ZAAACR	Air Conditioning/Refrigeration	62,724	0	0	0	0	0	62,724	24,254	7,967	1,000	0	0	0	0	95,945
ZAAALT	Applied Science/Laboratory Tech	70,881	0	0	0	0	0	70,881	25,525	8,550	375	0	0	0	0	105,331
ZAAAST	Automotive Technology	97,515	0	0	0	0	0	97,515	40,733	17,150	800	0	0	0	0	156,198
ZAACRT	Collision Repair Technology	43,337	0	0	0	0	0	43,337	16,874	18,050	750	0	0	0	0	79,011
ZAACOS	Cosmetology	40,476	0	1,500	0	0	0	41,976	16,460	17,617	1,700	0	0	0	0	77,753
ZAAATM	Automation Technology	162,513	0	0	0	0	0	162,513	51,403	7,950	500	0	0	0	0	222,366
ZAAWLD	Welding Technology	64,648	0	0	0	0	0	64,648	22,317	52,647	500	0	0	0	0	140,112
Total-Division of Industrial Tech		542,094	0	1,500	0	0	0	543,594	197,566	129,931	5,625	0	0	0	0	876,716
<u>Division of Allied Health</u>																
ZAAADN	Assoc Degree Nursing	91,707	0	1,500	0	0	0	93,207	37,346	63,943	0	0	0	0	0	194,496
ZAACVT	Cardiovascular Technology	125,171	0	0	0	0	0	125,171	42,974	18,450	3,000	0	0	0	0	189,595
ZAACNA	Certified Nursing Assistant	9,902	0	0	0	0	0	9,902	2,284	2,950	0	0	0	0	0	15,136
ZAAHIT	Health Information Technology	171,930	0	0	0	0	0	171,930	39,939	7,650	0	0	0	0	0	219,519
ZAAHUM	Human Services Applied Science	46,629	0	0	0	0	0	46,629	19,697	3,570	0	0	0	0	0	69,896
ZAAMED	Medical Assisting	44,978	0	0	0	3,500	0	48,478	8,963	7,500	750	0	0	0	0	65,691
ZAAOTA	Occupational Therapy Asst	135,696	0	0	0	0	0	135,696	43,858	14,000	2,000	0	0	0	0	195,554
ZAAEMT	Paramedic/EMT	119,820	0	0	0	0	0	119,820	50,717	25,750	3,500	0	0	0	0	199,787
ZAAPTA	Physical Therapist Assistant	131,953	0	0	0	0	0	131,953	49,448	16,840	200	0	0	0	0	198,441
ZAAPLN	Practical Nursing	213,123	25,118	6,500	0	0	0	244,741	102,545	24,688	12,000	0	0	0	0	383,974
Total-Division of Allied Health		1,090,909	25,118	8,000	0	3,500	0	1,127,527	397,771	185,341	21,450	0	0	0	0	1,732,089
<u>Division of General Technology</u>																
ZAABUS	Business Technology	268,453	0	0	0	0	0	268,453	85,009	9,300	2,500	0	0	0	0	365,262
ZAACIS	Computer Information Systems	55,802	0	0	0	0	0	55,802	19,464	4,400	375	0	0	0	0	80,041
ZAABNK	Banking Services	40,354	0	0	0	0	0	40,354	15,791	3,450	0	0	0	0	0	59,595
ZAALGM	Logistics Management	42,217	0	0	0	0	0	42,217	7,973	4,210	500	0	0	0	0	54,900
Total-Division of General Technology		406,826	0	0	0	0	0	406,826	128,237	21,360	3,375	0	0	0	0	559,798
<u>Division of General Education</u>																
ZAAENG	English	123,295	0	0	0	0	0	123,295	47,150	1,950	500	0	0	0	0	172,895
ZAAMTH	Mathematics	82,965	0	0	0	0	0	82,965	42,458	4,975	250	0	0	0	0	130,648
ZAAORN	Orientation	1,349	0	0	0	0	0	1,349	312	0	0	0	0	0	0	1,661
Total-Division of General Education		207,609	0	0	0	0	0	207,609	89,920	6,925	750	0	0	0	0	305,204
<u>Division of Public Service</u>																
ZAALAW	Law Enforcement	71,317	0	0	0	0	0	71,317	27,773	6,650	500	0	0	0	0	106,240
Total-Division of Public Service		71,317	0	0	0	0	0	71,317	27,773	6,650	500	0	0	0	0	106,240

**ARKANSAS TECH UNIVERSITY
FY21 Operating Budget**

Index		6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	700R	7060	7080	
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
<u>Arkansas Tech University Career Center</u>																
ZCCAST	Oz ATU CC Auto Service Tech	89,444	0	0	0	0	0	89,444	38,888	19,000	500	0	0	0	0	147,832
ZCCCEM	Oz ATU CC Computer Engineering	46,968	0	0	0	0	0	46,968	16,965	6,400	1,000	0	0	0	0	71,333
ZCCCON	Oz ATU CC Construction Tech	41,914	0	0	0	0	0	41,914	18,610	77,000	500	0	0	0	0	138,024
ZCCCOS	Oz ATU CC Cosmetology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ZCCCRJ	Oz ATU CC Criminal Justice	46,302	0	0	0	0	0	46,302	19,310	500	500	0	0	0	0	66,612
ZCCCUL	Oz ATU CC Culinary Arts	39,789	0	0	0	0	0	39,789	19,276	8,000	500	0	0	0	0	67,565
ZCCATM	Oz ATU CC Automation Technology	68,197	0	0	0	0	0	68,197	29,399	8,130	1,250	0	0	0	0	106,976
ZCCENT	Oz ATU CC EMT Prg	0	0	0	0	0	0	0	376	5,480	0	0	0	0	0	5,856
ZCCHST	Oz ATU CC Health Science Tech	208,880	0	0	0	0	0	208,880	85,119	8,400	3,250	0	0	0	0	305,649
ZCCFAB	Oz ATU CC Metal Fabrication	41,738	0	0	0	0	0	41,738	18,665	28,500	500	0	0	0	0	89,403
Total-ATU Career Center Instruction		583,232	0	0	0	0	0	583,232	246,608	161,410	8,000	0	0	0	0	999,250
<u>NON-CREDIT INSTRUCTION</u>																
<u>Chancellor</u>																
ZCHBOR	Non-Credit B-I Outreach	124,082	0	0	0	0	0	124,082	42,298	5,950	0	0	0	0	0	172,330
ZSVKID	Non-Credit Kid's Campus	0	0	0	0	0	0	0	0	8,900	0	0	0	0	0	8,900
ZANGEN	Non Credit Instruction General	0	0	0	0	0	0	0	0	43,200	3,600	0	0	0	0	46,800
ZCHFCL	Non Credit Franklin County Leadership	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	10,000
Total-Non-Credit Instruction		124,082	0	0	0	0	0	124,082	42,298	68,050	3,600	0	0	0	0	238,030
<u>Other</u>																
<u>Fiscal Affairs</u>																
	Technology Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Oz F/S Wvr-E-Instruction	0	0	0	0	0	0	0	70,529	0	0	0	0	0	0	70,529
	Oz F/S Wvr-D-Instruction	0	0	0	0	0	0	0	13,843	0	0	0	0	0	0	13,843
ZAASSP	Student Success	0	0	4,800	0	4,080	0	8,880	687	5,950	0	0	0	0	0	15,517
ZAACHS	Oz Concurrent HS Prg-ATCC	0	0	0	0	0	0	0	0	472,913	0	0	0	0	0	472,913
Total-Instruction Unrestricted		3,026,069	25,118	14,300	0	7,580	0	3,073,067	1,215,232	1,058,530	43,300	0	0	0	0	5,390,129
<u>ACADEMIC SUPPORT-UNRESTRICTED</u>																
<u>Libraries</u>																
ZAALIG	Library Operations	41,465	0	2,500	0	2,500	0	46,465	18,582	6,380	750	0	0	0	0	72,177
ZAALIH	Library Holdings	0	0	0	0	0	0	0	0	13,950	0	0	0	0	0	13,950
<u>Other Academic Support</u>																
ZFC60%	Oz Academic Computer Support 60%	31,346	17,564	0	0	0	0	48,910	22,467	5,390	500	0	0	0	0	77,267
ZFT60%	Tech Software & Equip Mtn 60%	0	0	0	0	0	0	0	0	0	0	275,575	0	0	0	275,575
ZAAFSN	Faculty Senate	0	0	0	0	0	0	0	0	500	0	0	0	0	0	500
Total-Academic Support Unrestricted		72,811	17,564	2,500	0	2,500	0	95,375	41,049	26,220	1,250	275,575	0	0	0	439,469
<u>STUDENT SUPPORT-UNRESTRICTED</u>																
<u>Chancellor</u>																
ZCHCLC	Student Leadership-CLC	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	1,000
<u>Student Services</u>																
ZSVREG	Admissions/Registrar's Office	46,512	36,975	0	0	0	0	83,487	24,374	14,650	2,700	0	0	0	0	125,211
ZSVCSP	Career Services Placement	0	0	0	0	0	0	0	0	400	0	0	0	0	0	400
ZSVCAT	Catalog	0	0	0	0	0	0	0	0	4,720	0	0	0	0	0	4,720
ZSVFIN	Financial Aid Office	41,775	26,030	0	0	0	0	67,805	22,843	4,180	3,350	0	0	0	0	98,178
	Student Government	0	0	0	0	0	0	0	0	21,000	0	0	0	0	0	21,000

**ARKANSAS TECH UNIVERSITY
FY21 Operating Budget**

Index		6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	700R	7060	7080	
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
ZAVSTA	Student Activities	0	0	0	0	0	0	0	0	2,204	0	0	0	0	0	2,204
ZSVTST	Student Services/Testing	0	0	0	0	0	0	0	0	37,950	0	0	0	0	0	37,950
	Assessment	0	0	0	0	0	0	0	0	850	900	0	0	0	0	1,750
ZSRECR	Recruitment	28,052	0	0	0	0	0	28,052	13,325	6,980	5,050	0	0	0	0	53,407
ZSVINT	Student Initiatives	0	0	0	0	0	0	0	0	1,850	1,000	0	0	0	0	2,850
<u>Fiscal Affairs</u>																
	Oz F/S Wvr-E-Student Support	0	0	0	0	0	0	0	17,934	0	0	0	0	0	0	17,934
	Oz F/S Wvr-D-Student Support	0	0	0	0	0	0	0	4,040	0	0	0	0	0	0	4,040
<u>Arkansas Tech University Career Center</u>																
ZCCSTS	Oz ATU CC Student Services	67,168	26,030	0	0	0	0	93,198	21,158	8,500	1,500	0	0	0	0	124,356
Total-Student Support Unrestricted		183,507	89,035	0	0	0	0	272,542	103,674	104,284	14,500	0	0	0	0	495,000
<u>INSTITUTIONAL SUPPORT UNRESTRICTED</u>																
<u>Chancellor</u>																
ZCHANC	Chancellor's Office	179,130	0	0	0	0	0	179,130	53,725	5,900	6,300	0	0	0	0	245,055
ZCHOFN	Official Functions	0	0	0	0	0	0	0	0	3,950	4,500	0	0	0	0	8,450
ZCHPIO	Public Information Office	0	0	0	0	0	0	0	0	2,950	1,000	0	0	0	0	3,950
ZSTAFF	Staff Council	0	0	0	0	0	0	0	0	1,450	0	0	0	0	0	1,450
ZCMREL	Community Relations	0	0	0	0	0	0	0	0	14,750	2,250	0	0	0	0	17,000
<u>Academic Affairs</u>																
ZAAOFF	Academic Affairs	138,008	25,523	2,000	0	0	0	165,531	59,108	9,900	3,150	0	0	0	0	237,689
<u>Fiscal Affairs</u>																
ZFHRES	Human Resources	36,744	0	0	0	0	0	36,744	9,333	4,580	450	0	0	0	0	51,107
ZFACSV	Computer Services 40%	20,898	11,709	0	0	0	0	32,607	15,247	3,010	900	0	0	0	0	51,764
ZFAOFF	Fiscal Affairs	127,438	75,072	0	0	0	0	202,510	80,991	10,350	3,150	2,500	0	0	0	299,501
ZFABGC	Background Check	0	0	0	0	0	0	0	0	4,950	0	0	0	0	0	4,950
	Bank Service Charges	0	0	0	0	0	0	0	0	7,950	0	0	0	0	0	7,950
	Copy Machine	0	0	0	0	0	0	0	0	15,050	0	0	0	0	0	15,050
	Collection Fees	0	0	0	0	0	0	0	0	8,670	0	0	0	0	0	8,670
ZFACON	Contingency	0	0	5,000	6,830	0	0	11,830	388	342,130	0	0	0	0	0	354,348
ZFASUP	Office Supplies	0	0	0	0	0	0	0	0	16,950	0	0	0	0	0	16,950
ZFTELE	Telecommunications	0	0	0	0	0	0	0	0	45,000	0	0	0	0	0	45,000
ZFAMPL	Motor Pool	0	0	0	0	0	0	0	0	15,150	0	0	0	0	0	15,150
ZFTSEM	Tech Software & Equip Mtn 40%	0	0	0	0	0	0	0	0	0	0	183,717	0	0	0	183,717
	Oz F/S Wvr-E-Institutional Support	0	0	0	0	0	0	0	12,885	0	0	0	0	0	0	12,885
	Oz F/S Wvr-D-Institutional Support	0	0	0	0	0	0	0	8,233	0	0	0	0	0	0	8,233
<u>Student Services</u>																
ZSVADM	Student Services Admin	156,729	11,706	1,000	0	7,543	0	176,978	57,375	5,380	3,150	0	0	0	0	242,883
ZSVADV	Advertising	0	0	0	0	0	0	0	0	65,450	0	0	0	0	0	65,450
ZSVCOM	Commencement	0	0	0	0	0	0	0	0	14,950	0	0	0	0	0	14,950
<u>Arkansas Tech University Career Center</u>																
ZCCADM	Oz ATU CC Administration	85,278	32,140	0	0	0	0	117,418	45,400	17,050	5,000	0	0	0	0	184,868
ZCCCTG	Oz ATU CC Contingency	0	0	0	0	0	0	0	0	54,420	1,298	0	0	0	0	55,718
Total-Institutional Support Unrestricted		744,225	156,150	8,000	6,830	7,543	0	922,748	342,685	669,940	31,148	186,217	0	0	0	2,152,738
<u>INSTITUTIONAL SUPPORT RESTRICTED</u>																
	Contingency	0	0	0	20,490	0	0	20,490	0	0	0	0	0	0	0	20,490
Total-Institutional Support Restricted		0	0	0	20,490	0	0	20,490	0	0	0	0	0	0	0	20,490
Total-Institutional Support Unrestricted and Restricted		744,225	156,150	8,000	27,320	7,543	0	943,238	342,685	669,940	31,148	186,217	0	0	0	2,173,228

ARKANSAS TECH UNIVERSITY
FY21 Operating Budget

		6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	700R	7060	7080	
Index																
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
<u>OPERATION/MAINTENANCE OF PHYSICAL PLANT-UNRESTRICTED</u>																
<u>Fiscal Affairs</u>																
ZFABLD	Building Maintenance	0	215,950	5,000	0	0	0	220,950	107,353	162,100	0	5,900	0	0	0	496,303
ZFAINS	Building/Contents Insurance	0	0	0	0	0	0	0	0	22,750	0	0	0	0	0	22,750
ZFAFAM	Fire Alarm	0	0	0	0	0	0	0	0	8,950	0	0	0	0	0	8,950
	Utilities	0	0	0	0	0	0	0	0	248,736	0	0	0	0	0	248,736
	Oz F/S Wvr-E-Physical Plant	0	0	0	0	0	0	0	2,667	0	0	0	0	0	0	2,667
	Oz F/S Wvr-D-Physical Plant	0	0	0	0	0	0	0	2,885	0	0	0	0	0	0	2,885
<u>Student Services</u>																
ZSVSAF	Public Safety	0	32,596	8,000	0	0	0	40,596	17,210	3,950	0	0	0	0	0	61,756
<u>Arkansas Tech University Career Center</u>																
ZCCCUS	Oz ATU CC Custodial Services	0	21,454	0	0	0	0	21,454	14,144	4,000	0	0	0	0	0	39,598
ZCCPTL	Oz ATU CC Physical Plant	0	0	0	0	0	0	0	0	3,000	0	0	0	0	0	3,000
ZCCUTL	Oz ATU CC Utilities	0	0	0	0	0	0	0	0	63,860	0	0	0	0	0	63,860
Total-Physical Plant Unrestricted		0	270,000	13,000	0	0	0	283,000	144,259	517,346	0	5,900	0	0	0	950,505
<u>SCHOLARSHIPS-UNRESTRICTED</u>																
	Ozark Tuition Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000
	Ozark Chancellor Leadership	0	0	0	0	0	0	0	0	0	0	0	0	0	1,200	1,200
	Ozark Advantage Tech Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	Ozark Over 60 Tuition Waiver	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000
	Air National Guard	0	0	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	0	0	7,000	7,000
Total-Scholarships Unrestricted		0	0	0	0	0	0	0	0	0	0	0	0	0	109,900	109,900
<u>SCHOLARSHIPS-RESTRICTED</u>																
	Cash Grant Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Scholarships Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Scholarships Unrestricted and Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	109,900	109,900
<u>Mandatory Transfers Debt Service</u>																
	Student Services Ctr Debt Svc	0	0	0	0	0	0	0	0	0	0	0	0	120,344	0	120,344
	Student Union Debt Svc (33%)	0	0	0	0	0	0	0	0	0	0	0	0	40,373	0	40,373
	Allied Health Building Debt Svc	0	0	0	0	0	0	0	0	0	0	0	0	331,219	0	331,219
Total-Mandatory Transfers Unrestricted		0	0	0	0	0	0	0	0	0	0	0	0	491,936	0	491,936
<u>Non-Mandatory Transfers</u>																
	Ozark Infrastructure Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Non Mandatory Transfers		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL E&G Unrestricted		4,026,612	557,867	37,800	6,830	17,623	0	4,646,732	1,846,899	2,376,320	90,198	467,692	0	491,936	109,900	10,029,677
TOTAL E&G Restricted		0	0	0	20,490	0	0	20,490	0	0	0	0	0	0	0	20,490
GRAND TOTAL EDUCATIONAL & GENERAL RESTRICTED & UNRESTRICTED		4,026,612	557,867	37,800	27,320	17,623	0	4,667,222	1,846,899	2,376,320	90,198	467,692	0	491,936	109,900	10,050,167

**ARKANSAS TECH UNIVERSITY
FY21 Operating Budget**

		6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	700R	7060	7080	
Index																
Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Expense Reserve	Debt Service	Scholarships	Total
<u>AUXILIARY ENTERPRISES</u>																
<u>BOOKSTORE-UNRESTRICTED</u>																
ZFABAD	Bookstore-Fund Transfer	0	0	0	0	0	0	0	0	57,341	0	0	0	0	0	57,341
Total-Bookstore Unrestricted		0	0	0	0	0	0	0	0	57,341	0	0	0	0	0	57,341
<u>BOOKSTORE-RESTRICTED</u>																
	Bookstore Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Bookstore Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Bookstore Unrestricted and Restricted		0	0	0	0	0	0	0	0	57,341	0	0	0	0	0	57,341
<u>FOOD SERVICE UNRESTRICTED</u>																
ZFFOOD	Food Service	0	0	0	0	0	0	0	0	11,910	0	0	0	0	0	11,910
Total-Food Service Unrestricted		0	0	0	0	0	0	0	0	11,910	0	0	0	0	0	11,910
TOTAL AUXILIARY UNRESTRICTED		0	0	0	0	0	0	0	0	69,251	0	0	0	0	0	69,251
TOTAL AUXILIARY RESTRICTED		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL AUXILIARY ENTERPRISES		0	0	0	0	0	0	0	0	69,251	0	0	0	0	0	69,251
GRAND TOTAL E&G and Auxiliary Enterprises Unrestricted																
		4,026,612	557,867	37,800	6,830	17,623	0	4,646,732	1,846,899	2,445,571	90,198	467,692	0	491,936	109,900	10,098,928
GRAND TOTAL E&G and Auxiliary Enterprises Restricted																
		0	0	0	20,490	0	0	20,490	0	0	0	0	0	0	0	20,490
Grand Total E&G and Auxiliary Enterprises Unrestricted and Restricted		4,026,612	557,867	37,800	27,320	17,623	0	4,667,222	1,846,899	2,445,571	90,198	467,692	0	491,936	109,900	10,119,418