



Arkansas Tech University
Operating Budget 2017-18



Arkansas Tech University
Russellville, Arkansas
FY 2017-18 Budget

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Arkansas Tech University 2017-18 Operating Budget

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Russellville Campus

FY 2017-18

Operating Budget

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2017-18

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	19,973,339	0	19,973,339
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	17,708,492	0	17,708,492
110000	100000	501225	100010	Tuition-Undergraduate-Resident-Summer	2,382,469	0	2,382,469
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	2,779,313	0	2,779,313
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	2,478,952	0	2,478,952
110000	100000	501225	100150	Tuition-Undergraduate-Non Resident-Summer	452,860	0	452,860
110000	100000	501100	100020	Tuition-Graduate-Resident-Fall	966,217	0	966,217
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	1,004,830	0	1,004,830
110000	100000	501225	100020	Tuition-Graduate-Resident-Summer	837,210	0	837,210
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	618,724	0	618,724
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	625,629	0	625,629
110000	100000	501225	100160	Tuition-Graduate-Non Resident-Summer	209,181	0	209,181
110000	100000	501100	100030	Tuition-Doctoral-Resident-Fall	35,333	0	35,333
110000	100000	501150	100030	Tuition-Doctoral-Resident-Spring	19,394	0	19,394
110000	100000	501225	100030	Tuition-Doctoral-Resident-Summer	24,776	0	24,776
110000	100000	501100	100170	Tuition-Doctoral-Non Resident-Fall	827	0	827
110000	100000	501225	100170	Tuition-Doctoral-Non Resident-Summer	689	0	689
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-English as a Second Language Program-Fall	225,000	0	225,000
110000	213250	501150	100020	Tuition-English as a Second Language Program-Spring	225,000	0	225,000
110000	211500	501100	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Fall	6,351	0	6,351
110000	211500	501150	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Spring	6,132	0	6,132
110000	211500	501225	100150	Tuition-English Language Institute Credit-Undergrad-Non Resident-Summer	345	0	345
110000	211500	501700	100200	Tuition-English Language Institute Non-Credit	<u>175,000</u>	<u>0</u>	<u>175,000</u>
				Sub-Total Tuition	50,181,063	0	50,181,063
<u>Fees</u>							
110000	270300	502100	101000	Fee-Agri Lab	25,000	0	25,000

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2017-18

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	250600	502120	101000	Fee-Applied Music	53,340	0	53,340
110000	250200	502130	101000	Fee-Art Courses	30,000	0	30,000
110000	250300	502160	101000	Fee-Behavioral Science Courses	2,500	0	2,500
110000	262000	502170	101000	Fee-Biology	99,763	0	99,763
110000	244000	502180	101000	Fee-Bowling	9,137	0	9,137
110000	242000	502200	101000	Fee-Center for Leadership and Learning	13,250	0	13,250
110000	100000	502210	101000	Fee-Change in Course	50,000	0	50,000
110000	243000	502230	101000	Fee-Curriculum and Instruction	20,000	0	20,000
110000	100000	502235	101000	Fee-Curriculum Content	141,560	0	141,560
110000	100000	502240	101000	Fee-Degree Audit	1,000	0	1,000
110000	100000	502241	101000	Fee-Distance Learning	605,820	0	605,820
110000	281000	502242	101000	Fee-Doctoral Application	200	0	200
110000	270700	502243	101000	Fee-Electrical Engineering	455	0	455
110000	100000	502425	101000	Fee-Facilities	3,648,596	0	3,648,596
110000	281000	502255	101000	Fee-Graduate Application Fee	22,850	0	22,850
110000	100000	502440	101000	Fee-Instructional Support	2,313,340	0	2,313,340
110000	100000	502270	101000	Fee-International Student Service	10,000	0	10,000
110000	100000	502280	101000	Fee-Late Registration	6,175	0	6,175
110000	100000	502455	101000	Fee-Library	214,789	0	214,789
110000	100000	502297	101000	Fee-Mixed Technology	90,000	0	90,000
110000	420825	502299	101000	Fee-New Student Orientation	160,000	0	160,000
110000	263000	502300	101000	Fee-Nursing	87,845	0	87,845
110000	264000	502320	101000	Fee-Physical Sciences	97,673	0	97,673
110000	100000	502475	101000	Fee-Public Safety	429,578	0	429,578
110000	271200	502340	101000	Fee-Recreation, Parks, Hospitality	18,255	0	18,255
110000	100000	502335	101000	Fee-Reinstatement	5,600	0	5,600
110000	100000	502490	101000	Fee-Student Activity	466,289	0	466,289
110000	100000	502355	101000	Fee-Student Communication	663,555	0	663,555
110000	248010	502357	101000	Fee-Tech Fit Lab Wellness Fee	19,000	0	19,000
110000	100000	502495	101000	Fee-Technology Operations	<u>2,647,824</u>	<u>0</u>	<u>2,647,824</u>
				Sub-Total Fees	11,953,394	0	11,953,394
				Total-Tuition and Fees	62,134,457	0	62,134,457

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2017-18

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>STATE APPROPRIATIONS</u>							
110000	100000	503210	121000	State App-Tax Allocation-Regular	29,473,059	0	29,473,059
110000	100000	503220	121000	State App-Educational Excellence	<u>2,211,889</u>	<u>0</u>	<u>2,211,889</u>
				Total-State Appropriations	31,684,948	0	31,684,948
<u>STATE GRANTS AND CONTRACTS</u>							
242250	214904	504200	131000	Arkansas Challenge Scholarships	0	9,067,839	9,067,839
242450	214904	504200	131000	Arkansas Governor's Scholarships	0	360,000	360,000
242500	214904	504200	131000	Arkansas National Guard Incentive	0	127,900	127,900
244000	214904	504200	131000	Law Enforcement Officers Scholarships	<u>0</u>	<u>15,000</u>	<u>15,000</u>
				Total-State Grants and Contracts	0	9,570,739	9,570,739
<u>FEDERAL GRANTS AND CONTRACTS</u>							
217700	214904	504000	130000	College Work Study (75%) Federal	0	260,472	260,472
221000	214904	504000	130000	PELL Grant Awards	0	18,750,000	18,750,000
215000	214904	504000	130000	SEOG Grant Awards	<u>0</u>	<u>217,719</u>	<u>217,719</u>
				Total-Federal Grants and Contracts	0	19,228,191	19,228,191
<u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u>							
260400	214904	504400	140000	Cash Grant Scholarships - Academic	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>
				Total-Private Gifts, Grants and Contracts	0	1,500,000	1,500,000
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>							
110000	100000	506700	160000	Duplicate ID Card Sales	11,575	0	11,575
110000	211500	506870	160000	ELI Testing Fees	10,220	0	10,220
110000	100000	506710	160000	Facilities Rental	2,500	0	2,500
110000	275500	506430	160000	Farm-Livestock Sales	15,000	0	15,000
110000	100000	506750	160000	Library Copy Machine	5,456	0	5,456
110000	100000	506755	160000	Library Fines	3,500	0	3,500

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	420820	506840	160000	Student Paper-Advertising	1,200	0	1,200
110000	248010	506530	160000	Tech Fit Center	44,000	0	44,000
110000	100000	506870	160000	Testing	13,843	0	13,843
110000	100000	506875	160000	Traffic Fines	136,349	0	136,349
110000	100000	506885	160000	Vehicle Hang Tags	292,072	0	292,072
110000	100000	506905	160000	Veterans Services	<u>2,268</u>	<u>0</u>	<u>2,268</u>
				Total Sales and Services of Educational Activities	537,983	0	537,983
<u>OTHER SOURCES</u>							
110000	361000	507531	171000	Building Maintenance Charges to Departments	65,000	0	65,000
110000	100000	507500	171000	Communications Tower	15,000	0	15,000
110000	100000	507525	171000	Credits to Delinquent Accounts	35,779	0	35,779
110000	316000	507530	171000	Service Charges to Auxiliary Enterprises	488,201	0	488,201
110000	361500	507533	171000	Custodial Charges to Departments	20,000	0	20,000
110000	363500	507538	171000	Facility Charges to Athletics	25,000	0	25,000
110000	100000	507575	171000	Federal Administrative and Indirect Costs	170,863	0	170,863
110000	100000	507625	170000	Investment Income	200,000	0	200,000
110000	215800	507535	171000	Lake Point Conference Center Interdepartmental Sales	70,354	0	70,354
110000	215800	507655	171000	Lake Point Conference Center Lodging Taxable	99,946	0	99,946
110000	215800	507660	171000	Lake Point Conference Center Meals Taxable	338,483	0	338,483
110000	215800	507665	171000	Lake Point Conference Center Meeting Rooms	25,553	0	25,553
110000	100000	507650	171000	Miscellaneous Income	3,000	0	3,000
110000	363000	507536	171000	Motor Pool Charges to Departments	58,000	0	58,000
110000	100000	507725	171000	Returned Check Charges	1,300	0	1,300
110000	100000	507900	171000	Sale of Used Equipment	1,000	0	1,000
110000	100000	507995	171000	Sales Tax Rebate	138,423	0	138,423
110000	100000	507925	171000	Vending-Snacks	3,647	0	3,647
110000	100000	507927	171000	Vending-Soft Drinks	<u>3,526</u>	<u>0</u>	<u>3,526</u>
				TOTAL-OTHER SOURCES	1,763,075	0	1,763,075
<u>Transfers In</u>							
110000	100000	507930	180000	Transfer In-Bookstore Commission	<u>200,000</u>	<u>0</u>	<u>200,000</u>
				TOTAL-EDUCATIONAL AND GENERAL	96,320,463	30,298,930	126,619,393

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2017-18

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>AUXILIARY ENTERPRISES</u>							
<u>RESIDENCE LIFE</u>							
<u>Residence Life Director's Office</u>							
153000	431000	502342	161000	Residence Life Activity Fee	105,690	0	105,690
153000	431000	506060	161000	Residence Life Director's Office - Application Fee	40,938	0	40,938
153000	431000	506395	161000	Residence Life Director's Office - Room Change Fee	4,200	0	4,200
153000	431000	506670	161000	Residence Life Director's Office - Deposits Forfeit	6,525	0	6,525
153000	431000	506910	161000	Residence Life Director's Office - Washers/Dryers	1,297	0	1,297
217700	431000	504000	161000	Residence Life Director's Office-CWS Federal 75%	<u>0</u>	<u>8,553</u>	<u>8,553</u>
Sub-Total Residence Life Director's Office					158,650	8,553	167,203
<u>Baswell Hall</u>							
153000	434100	506720	161000	Baswell Hall-Fines	1,493	0	1,493
153000	434100	506740	161000	Baswell Hall-Key Replacement	675	0	675
153000	434100	506780	161000	Baswell Hall-Room Rent-Fall	513,398	0	513,398
153000	434100	506785	161000	Baswell Hall-Private Room Rent-Fall	200	0	200
153000	434100	506790	161000	Baswell Hall-Room Rent-Spring	457,280	0	457,280
153000	434100	506805	161000	Baswell Hall-Room Rent-Summer Camps	<u>15,385</u>	<u>0</u>	<u>15,385</u>
Sub-Total Baswell Hall					988,431	0	988,431
<u>Brown Hall</u>							
153000	434200	506370	161000	Brown Hall-Damages	25	0	25
153000	434200	506720	161000	Brown Hall-Fines	1,188	0	1,188
153000	434200	506740	161000	Brown Hall-Key Replacement	600	0	600
153000	434200	506780	161000	Brown Hall-Room Rent-Fall	254,087	0	254,087
153000	434200	506790	161000	Brown Hall-Room Rent-Spring	<u>222,291</u>	<u>0</u>	<u>222,291</u>
Sub-Total Brown Hall					478,191	0	478,191
<u>Caraway Hall</u>							
153000	434300	506370	161000	Caraway Hall-Damages	122	0	122
153000	434300	506720	161000	Caraway Hall-Fines	50	0	50

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434300	506740	161000	Caraway Hall-Key Replacement	150	0	150
153000	434300	506780	161000	Caraway Hall-Room Rent-Fall	138,923	0	138,923
153000	434300	506785	161000	Caraway Hall-Room Rent-Fall Private	3,215	0	3,215
153000	434300	506790	161000	Caraway Hall-Room Rent-Spring	136,692	0	136,692
153000	434300	506795	161000	Caraway Hall-Room Rent-Spring Private	<u>10,428</u>	<u>0</u>	<u>10,428</u>
				Sub-Total Caraway Hall	289,580	0	289,580
				<u>Critz Hall</u>			
153000	434350	506370	161000	Critz Hall-Damages	18	0	18
153000	434350	506720	161000	Critz Hall-Fines	1,253	0	1,253
153000	434350	506740	161000	Critz Hall-Key Replacement	963	0	963
153000	434350	506780	161000	Critz Hall-Room Rent-Fall	132,709	0	132,709
153000	434350	506785	161000	Critz Hall-Private Room Rent-Fall	3,026	0	3,026
153000	434350	506790	161000	Critz Hall-Room Rent-Spring	111,832	0	111,832
153000	434350	506795	161000	Critz Hall-Private Room Rent-Spring	2,228	0	2,228
153000	434350	506805	161000	Critz Hall-Summer Camps	<u>9,318</u>	<u>0</u>	<u>9,318</u>
				Sub-Total Critz Hall	261,347	0	261,347
				<u>Hughes Hall</u>			
153000	434395	506370	161000	Hughes Hall-Damages	24	0	24
153000	434395	506720	161000	Hughes Hall-Fines	1,033	0	1,033
153000	434395	506740	161000	Hughes Hall-Key Replacement	500	0	500
153000	434395	506780	161000	Hughes Hall-Room Rent-Fall	162,132	0	162,132
153000	434395	506785	161000	Hughes Hall-Private Room Rent-Fall	2,012	0	2,012
153000	434395	506790	161000	Hughes Hall-Room Rent-Spring	137,712	0	137,712
153000	434395	506795	161000	Hughes Hall-Private Room Rent-Spring	4,060	0	4,060
153000	434395	506805	161000	Hughes Hall-Summer Camps	<u>15,247</u>	<u>0</u>	<u>15,247</u>
				Sub-Total Hughes Hall	322,720	0	322,720
				<u>Jones Hall</u>			
153000	434400	506370	161000	Jones Hall-Damages	20	0	20

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434400	506720	161000	Jones Hall-Fines	873	0	873
153000	434400	506740	161000	Jones Hall-Key Replacement	350	0	350
153000	434400	506780	161000	Jones Hall-Room Rent-Fall	383,250	0	383,250
153000	434400	506785	161000	Jones Hall-Private Room Rent-Fall	4,486	0	4,486
153000	434400	506790	161000	Jones Hall-Room Rent-Spring	349,527	0	349,527
153000	434400	506795	161000	Jones Hall-Private Room Rent-Spring	4,597	0	4,597
153000	434400	506805	161000	Jones Hall-Summer Camps	<u>21,633</u>	<u>0</u>	<u>21,633</u>
				Sub-Total Jones Hall	764,736	0	764,736
				<u>M Street Hall</u>			
153000	434550	506370	161000	M Street Hall-Damages	120	0	120
153000	434550	506720	161000	M Street Hall-Fines	1,588	0	1,588
153000	434550	506740	161000	M Street Hall-Key Replacement	1,350	0	1,350
153000	434550	506780	161000	M Street Hall-Room Rent-Fall	620,285	0	620,285
153000	434550	506785	161000	M Street Hall-Private Room Rent-Fall	26,453	0	26,453
153000	434550	506790	161000	M Street Hall-Room Rent-Spring	551,518	0	551,518
153000	434550	506795	161000	M Street Hall-Private Room Rent-Spring	26,525	0	26,525
153000	434550	506805	161000	M Street Hall-Summer Camps	<u>23,126</u>	<u>0</u>	<u>23,126</u>
				Sub-Total M Street Hall	1,250,965	0	1,250,965
				<u>Nutt Hall</u>			
153000	435100	506370	161000	Nutt Hall-Damages	586	0	586
153000	435100	506720	161000	Nutt Hall-Fines	2,460	0	2,460
153000	435100	506740	161000	Nutt Hall-Key Replacement	1,225	0	1,225
153000	435100	506780	161000	Nutt Hall-Room Rent-Fall	569,634	0	569,634
153000	435100	506785	161000	Nutt Hall-Private Room Rent-Fall	223,196	0	223,196
153000	435100	506790	161000	Nutt Hall-Room Rent-Spring	535,844	0	535,844
153000	435100	506795	161000	Nutt Hall-Private Room Rent-Spring	221,368	0	221,368
153000	435100	506805	161000	Nutt Hall-Summer Camp	<u>16,818</u>	<u>0</u>	<u>16,818</u>
				Sub-Total Nutt Hall	1,571,131	0	1,571,131

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>Paine Hall</u>							
153000	434500	506370	161000	Paine Hall-Damages	45	0	45
153000	434500	506720	161000	Paine Hall-Fines	2,481	0	2,481
153000	434500	506740	161000	Paine Hall-Key Replacement	450	0	450
153000	434500	506780	161000	Paine Hall-Room Rent-Fall	477,441	0	477,441
153000	434500	506785	161000	Paint Hall-Private Room Rent-Fall	755	0	755
153000	434500	506790	161000	Paine Hall-Room Rent-Spring	437,430	0	437,430
153000	434500	506795	161000	Paine Hall-Private Room Rent-Spring	<u>1,812</u>	<u>0</u>	<u>1,812</u>
Sub-Total Paine Hall					920,414	0	920,414
<u>South Hall</u>							
153000	434900	506370	161000	South Hall-Damages	35	0	35
153000	434900	506720	161000	South Hall-Fines	218	0	218
153000	434900	506740	161000	South Hall-Key Replacement	225	0	225
153000	434900	506780	161000	South Hall-Room Rent-Fall	78,322	0	78,322
153000	434900	506785	161000	South Hall-Room Rent-Fall Private	1,200	0	1,200
153000	434900	506790	161000	South Hall-Room Rent-Spring	<u>50,888</u>	<u>0</u>	<u>50,888</u>
Sub-Total South Hall					130,888	0	130,888
<u>Stadium Suites</u>							
153000	435000	506370	161000	Stadium Suites-Damages	6	0	6
153000	435000	506720	161000	Stadium Suites-Fines	1,078	0	1,078
153000	435000	506740	161000	Stadium Suites-Key Replacement	200	0	200
153000	435000	506780	161000	Stadium Suites-Room Rent-Fall	49,272	0	49,272
153000	435000	506785	161000	Stadium Suites-Private Room Rent-Fall	49,832	0	49,832
153000	435000	506790	161000	Stadium Suites-Room Rent-Spring	33,065	0	33,065
153000	435000	506795	161000	Stadium Suites-Room Rent-Spring Private	<u>47,352</u>	<u>0</u>	<u>47,352</u>
Sub-Total Stadium Suites					180,805	0	180,805
<u>Tucker Hall</u>							
153000	435150	506370	161000	Tucker Hall-Damages	50	0	50

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	435150	506720	161000	Tucker Hall-Fines	193	0	193
153000	435150	506740	161000	Tucker Hall-Key Replacement	238	0	238
153000	435150	506780	161000	Tucker Hall-Room Rent-Fall	110,896	0	110,896
153000	435150	506785	161000	Tucker Hall-Private Room Rent-Fall	43,726	0	43,726
153000	435150	506790	161000	Tucker Hall-Room Rent-Spring	91,480	0	91,480
153000	435150	506795	161000	Tucker Hall-Private Room Rent-Spring	39,685	0	39,685
153000	435150	506805	161000	Tucker Hall-Summer Camps	<u>10,789</u>	<u>0</u>	<u>10,789</u>
				Sub-Total Tucker Hall	297,057	0	297,057
				<u>Turner Hall</u>			
153000	435200	506720	161000	Turner Hall-Fines	1,493	0	1,493
153000	435200	506740	161000	Turner Hall-Key Replacement	813	0	813
153000	435200	506780	161000	Turner Hall-Room Rent-Fall	304,165	0	304,165
153000	435200	506790	161000	Turner Hall-Room Rent-Spring	296,825	0	296,825
153000	435200	506795	161000	Turner Hall-Private Room Rent-Spring	400	0	400
153000	435200	506805	161000	Turner Hall-Summer Camps	<u>8,977</u>	<u>0</u>	<u>8,977</u>
				Sub-Total Turner Hall	612,673	0	612,673
				<u>Vista Place</u>			
153000	434250	506370	161000	Vista Place-Damages	1,525	0	1,525
153000	434250	506720	161000	Vista Place-Fines	2,358	0	2,358
153000	434250	506740	161000	Vista Place-Key Replacement	1,575	0	1,575
153000	434250	506780	161000	Vista Place-Room Rent-Fall	536,583	0	536,583
153000	434250	506790	161000	Vista Place-Room Rent-Spring	<u>536,583</u>	<u>0</u>	<u>536,583</u>
				Sub-Total Vista Place	1,078,624	0	1,078,624
				<u>Wilson Hall</u>			
153000	435300	506370	161000	Wilson Hall-Damages	12	0	12
153000	435300	506720	161000	Wilson Hall-Fines	670	0	670
153000	435300	506740	161000	Wilson Hall-Key Replacement	750	0	750
153000	435300	506780	161000	Wilson Hall-Room Rent-Fall	191,664	0	191,664

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2017-18

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	435300	506785	161000	Wilson Hall-Private Room Rent-Fall	83,074	0	83,074
153000	435300	506790	161000	Wilson Hall-Room Rent-Spring	181,288	0	181,288
153000	435300	506795	161000	Wilson Hall-Private Room Rent-Spring	<u>78,810</u>	<u>0</u>	<u>78,810</u>
				Sub-Total Wilson Hall	536,268	0	536,268
				<u>Overflow</u>			
153000	434700	506370	161000	Overflow-Damages	437	0	437
153000	434700	506720	161000	Overflow-Fines	418	0	418
153000	434700	506780	161000	Overflow-Room Rent-Fall	<u>66,729</u>	<u>0</u>	<u>66,729</u>
				Sub-Total Overflow	67,584	0	67,584
153000	432000	506736	161000	GJ Housing Maintenance	131,226	0	131,226
				Total-Residence Life	10,041,290	8,553	10,049,843
				<u>FOOD SERVICE</u>			
152000	325000	506100	161000	DCB Only Plan Commuter-Fall	35,100	0	35,100
152000	325000	506101	161000	40 Meals \$100 DCB Commuter-Fall	61,800	0	61,800
152000	325000	506102	161000	65 Meals \$100 DCB Commuter-Fall	117,400	0	117,400
152000	325000	506104	161000	150 Meals \$100 DCB-Fall	637,800	0	637,800
152000	325000	506112	161000	150 Meals \$175 DCB-Fall	302,800	0	302,800
152000	325000	506107	161000	210 Meals \$100 DCB-Fall	254,500	0	254,500
152000	325000	506113	161000	210 Meals \$175 DCB-Fall	172,500	0	172,500
152000	325000	506110	161000	Unlimited Meals \$100 DCB-Fall	1,243,200	0	1,243,200
152000	325000	506114	161000	Unlimited Meals \$175 DCB-Fall	520,000	0	520,000
152000	325000	506150	161000	DCB Only Plan Commuter-Spring	41,000	0	41,000
152000	325000	506151	161000	40 Meals \$100 DCB Commuter-Spring	43,500	0	43,500
152000	325000	506152	161000	65 Meals \$100 DCB Commuter-Spring	88,100	0	88,100
152000	325000	506154	161000	150 Meals \$100 DCB-Spring	614,500	0	614,500
152000	325000	506115	161000	150 Meals \$175 DCB-Spring	261,400	0	261,400
152000	325000	506157	161000	210 Meals \$100 DCB-Spring	251,800	0	251,800

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2017-18

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
152000	325000	506116	161000	210 Meals \$175 DCB-Spring	145,700	0	145,700
152000	325000	506160	161000	Unlimited Meals \$100 DCB-Spring	1,074,800	0	1,074,800
152000	325000	506117	161000	Unlimited Meals \$175 DCB-Spring	390,100	0	390,100
152000	325000	506320	161000	Catering Sales Commission	11,800	0	11,800
152000	325000	506325	161000	Chik-Fil-A Commission	13,200	0	13,200
152000	325000	506331	161000	Concession Stand Commission	300	0	300
152000	325000	506340	161000	Convenience Store Sales	5,800	0	5,800
152000	325000	506732	161000	GJ Food Service (Interdepartmental Sales)	163,300	0	163,300
152000	325000	506830	161000	Single Meals Sales Commission	8,700	0	8,700
152000	325000	506835	161000	Food Court Commission	23,800	0	23,800
152000	325000	506850	161000	Summer Camp Meals	128,000	0	128,000
152000	325000	506860	161000	Sun Money	17,100	0	17,100
152000	325000	506895	161000	Vending-Snacks	3,000	0	3,000
152000	325000	506900	161000	Vending-Soft Drinks	18,000	0	18,000
152000	325000	506911	161000	Which Wich Commission	5,400	0	5,400
152000	325000	506915	161000	Wonderbucks	28,700	0	28,700
152000	325000	506920	161000	Wonderbucks Commission	2,600	0	2,600
				Total-Food Service	6,685,700	0	6,685,700
<u>BOOKSTORE AND POST OFFICE</u>							
151000	321000	506280	161000	Bookstore Administration-Barnes and Noble Commission	200,000	0	200,000
151000	322500	506733	161000	Post Office-GJ Interdepartmental Sales	82,075	0	82,075
151000	322500	506765	161000	Post Office-Box Rental	85,598	0	85,598
151000	322500	506770	161000	Post Office-Postage Sales	150	0	150
217700	322500	504000	161000	Post Office-CWS Federal 75%	0	9,480	9,480
				Total-Bookstore	367,823	9,480	377,303
<u>ATHLETICS</u>							
150000	180410	506065	161000	Athletic ADHE Transfer	1,766,651	0	1,766,651
150000	180410	506065	161000	Athletic ADHE Transfer Drill Team/Cheerleaders	126,374	0	126,374
150000	180440	502400	161000	Athletic Student Fee	3,866,201	0	3,866,201

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
ESTIMATED REVENUE 2017-18

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
150000	180100	506760	161000	NCAA Contribution	7,500	0	7,500
150000	180100	506827	161000	Auxiliary Royalty Revenue	6,800	0	6,800
150000	182010	506715	161000	Men's Football-Faculty and Staff Admissions	29,500	0	29,500
150000	182010	506730	161000	Men's Football-Gate Receipts	25,500	0	25,500
150000	182030	506715	161000	Men's Basketball-Faculty and Staff Admissions	75,900	0	75,900
150000	182030	506730	161000	Men's Basketball-Gate Receipts	5,500	0	5,500
150000	184010	506715	161000	Women's Basketball-Faculty and Staff Admissions	72,500	0	72,500
150000	184010	506730	161000	Women's Basketball-Gate Receipts	4,500	0	4,500
217700	180000	504000	161000	Athletic Contingency-CWS-Federal 75%	<u>0</u>	<u>12,378</u>	<u>12,378</u>
				Total-Athletics	5,986,926	12,378	5,999,304
				<u>STUDENT HEALTH SERVICE</u>			
154000	420910	506756	161000	Student Health Services-Miscellaneous	16,669	0	16,669
154000	420910	502435	161000	Health/Wellness Fee	1,344,216	0	1,344,216
217700	420910	504000	161000	CWS 75% Federal	<u>0</u>	<u>1,131</u>	<u>1,131</u>
				Total-Student Health Services	1,360,885	1,131	1,362,016
				TOTAL-AUXILIARY ENTERPRISES	24,442,624	31,542	24,474,166
				GRAND TOTAL-INCOME	120,763,087	30,330,472	151,093,559

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2017-18**

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
EDUCATIONAL AND GENERAL															
INSTRUCTIONAL UNRESTRICTED															
CREDIT INSTRUCTION															
College of Arts and Humanities															
AHARTS	Art	648,231	21,063	0	0	13,000	0	682,294	172,348	44,343	1,600	0	0	0	900,585
AHBEHV	Behavioral Sciences	1,289,310	38,466	0	0	15,000	0	1,342,776	338,593	34,631	3,400	0	0	0	1,719,400
AHSTJN	Communication and Journalism	844,802	21,063	0	0	23,500	0	889,365	218,796	20,661	2,400	0	0	0	1,131,222
AHENGL	English/World Languages	1,828,847	51,360	0	0	25,000	0	1,905,207	476,971	57,525	4,800	0	0	0	2,444,503
AHMUSC	Music	1,065,645	40,014	0	0	710,200	0	1,815,859	290,593	53,058	33,750	0	0	0	2,193,260
AHHPSC	History & Political Sci	1,186,185	19,233	0	0	13,000	0	1,218,418	319,993	21,135	3,400	0	0	0	1,562,946
AHFRNS	Forensics	0	0	0	0	0	0	0	0	1,000	13,000	0	0	0	14,000
Total-College of Arts & Humanities		6,863,020	191,199	0	0	799,700	0	7,853,919	1,817,294	232,353	62,350	0	0	0	9,965,916
College of Business															
BAACCT	Accounting & Econ	1,059,274	20,589	0	0	20,812	0	1,100,675	273,731	17,284	4,021	0	0	0	1,395,711
BABUAD	Management & Mktg	997,688	0	0	0	20,812	0	1,018,500	255,799	17,103	4,020	0	0	0	1,295,422
Total-College of Business		2,056,962	20,589	0	0	41,624	0	2,119,175	529,530	34,387	8,041	0	0	0	2,691,133
College of Education															
EDCNTR	Center Leadership/Lrng	644,056	38,851	0	0	0	0	682,907	173,972	19,275	5,000	0	0	0	881,154
EDCSPL	College Student Personnel	404,392	20,589	0	0	2,815	0	427,796	109,409	6,228	1,761	0	0	0	545,194
EDCURR	Curriculum Instruction	1,261,777	40,488	0	0	11,262	0	1,313,527	348,620	18,160	3,878	0	0	0	1,684,185
EDHLPE	Health and PE	860,790	19,716	0	0	60,449	0	940,955	233,600	45,799	1,684	0	0	0	1,222,038
EDTCHR	Teacher Education	54,000	22,264	0	0	0	0	76,264	20,926	69,546	8,300	0	0	0	175,036
Total-College of Education		3,225,015	141,908	0	0	74,526	0	3,441,449	886,527	159,008	20,623	0	0	0	4,507,607
College of Engineering and Applied Science															
ASAGRI	Agriculture	581,770	19,233	0	0	6,934	0	607,937	155,226	31,027	1,208	0	0	0	795,398
ASCOMS	Computer & Info Sci	1,286,676	57,251	0	0	7,020	0	1,350,947	341,629	22,459	1,964	20,000	0	0	1,736,999
ASEMGT	Emergency Mgt	501,855	19,233	0	0	7,300	0	528,388	135,861	5,816	8,249	2,097	0	0	680,411
ASELEG	Engineering-Electrical	582,498	0	0	0	4,315	0	586,813	151,323	15,252	4,560	20,000	0	0	777,948
ASMCEG	Engineering-Mechanical	914,760	37,173	0	0	3,815	0	955,748	241,097	17,043	4,560	20,000	0	0	1,238,448
ASPRHO	Parks, Recreation, & Hospitality Adm	604,824	19,716	0	0	13,039	0	637,579	161,766	25,685	1,990	0	0	0	827,020
Total-College Engineering/Applied Sci		4,472,383	152,606	0	0	42,423	0	4,667,412	1,186,902	117,282	22,531	62,097	0	0	6,056,224
College of eTech															
ETPSTD	Professional Studies	518,716	19,425	0	0	5,000	0	543,141	141,857	15,107	0	0	0	0	700,105
Total-College of eTech		518,716	19,425	0	0	5,000	0	543,141	141,857	15,107	0	0	0	0	700,105

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2017-18

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<u>College of Natural and Health Sciences</u>															
NHBIOS	Biological Science	1,786,763	34,799	0	0	36,861	0	1,858,423	483,090	109,745	12,257	5,500	0	0	2,469,015
NHMATH	Mathematics	1,192,916	19,425	0	0	25,494	0	1,237,835	315,284	26,665	1,807	0	0	0	1,581,591
NHNURS	Nursing	1,562,794	72,498	0	0	6,612	0	1,641,904	420,579	122,273	25,215	4,000	0	0	2,213,971
NHPHSC	Physical Science	1,346,584	20,589	0	0	30,408	0	1,397,581	360,026	107,752	12,725	0	0	0	1,878,084
Total-College of Natural/Health Sci		5,889,057	147,311	0	0	99,375	0	6,135,743	1,578,979	366,435	52,004	9,500	0	0	8,142,661
<u>Off-Campus Credit Instruction</u>															
AAAOR	Academic Outreach	322,896	0	0	0	0	0	322,896	80,724	0	0	0	0	0	403,620
AAECHS	Early College HS Program	0	0	0	0	0	0	0	0	1,464,267	0	0	0	0	1,464,267
AAHSPG	High School Program	0	0	0	0	0	0	0	0	2,227,412	0	0	0	0	2,227,412
Total Off-Campus Credit		322,896	0	0	0	0	0	322,896	80,724	3,691,679	0	0	0	0	4,095,299
<u>Other Credit Instruction</u>															
AAHNRS	Honors Program	50,583	0	0	0	6,335	0	56,918	12,660	3,552	0	0	0	0	73,130
AAROTC	ROTC	0	0	0	0	2,000	0	2,000	5	3,456	0	0	0	0	5,461
Total-Other Credit Instruction		50,583	0	0	0	8,335	0	58,918	12,665	7,008	0	0	0	0	78,591
<u>Non-Credit Instruction</u>															
ASSTEM	STEM Center	88,375	0	0	0	0	0	88,375	22,094	0	0	0	0	0	110,469
EDTFIT	Tech Fit	0	0	0	0	31,000	0	31,000	25	32,241	0	0	0	0	63,266
AHELIN	English Lang Inst-English Dept	188,322	19,233	20,000	0	25,000	0	252,555	93,544	15,000	5,000	0	0	0	366,099
Total-Non-Credit Instruction		276,697	19,233	20,000	0	56,000	0	371,930	115,663	47,241	5,000	0	0	0	539,834
<u>Other</u>															
AACONT	Instructional Contingency	47,152	0	0	0	0	664,160	711,312	97	50,399	0	0	0	0	761,808
AAINEQ	Instructional Equipment	0	0	0	0	0	0	0	0	226,118	0	143,249	0	0	369,367
AAHIEP	High Impact Educational Practices	0	0	0	0	0	0	0	0	28,800	0	0	0	0	28,800
AASTUP	Faculty Start Up Funds	0	0	0	0	0	0	0	0	24,000	0	0	0	0	24,000
AACDPG	Con't Degree Progression	0	0	0	0	0	0	0	0	9,600	0	0	0	0	9,600
<u>VP Fiscal Affairs-Other</u>															
	CWS Benefits	0	0	0	0	0	0	0	350	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	75,925
	F/S Waiver-D-Instruction	0	0	0	0	0	0	0	87,409	0	0	0	0	0	87,409
Total-Other		47,152	0	0	0	0	664,160	711,312	163,781	338,917	0	143,249	0	0	1,357,259
Total-Instructional Unrestricted		23,722,481	692,271	20,000	0	1,126,983	664,160	26,225,895	6,513,922	5,009,417	170,549	214,846	0	0	38,134,629

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<u>INSTRUCTIONAL RESTRICTED</u>															
Total-Instructional-Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-INSTRUCTIONAL RESTRICTED & UNRESTRICTED		23,722,481	692,271	20,000	0	1,126,983	664,160	26,225,895	6,513,922	5,009,417	170,549	214,846	0	0	38,134,629
<u>RESEARCH UNRESTRICTED</u>															
<u>President</u>															
PRINRE	Institutional Research	204,701	0	0	0	0	0	204,701	51,176	6,169	2,000	0	0	0	264,046
<u>VP Academic Affairs</u>															
AAARSH	Academic Research	186,850	0	0	0	0	0	186,850	46,713	5,168	6,295	0	0	0	245,026
AASPI	Sponsored Prgs/Univ Initiatives	257,515	0	0	0	0	0	257,515	64,379	5,000	19,000	0	0	0	345,894
AAIRCT	Interdisciplinary Research Center	16,970	0	0	0	5,000	0	21,970	8,757	13,547	5,000	16,400	0	0	65,674
AAURCH	Undergraduate Research	38,596	0	0	0	0	0	38,596	9,649	0	0	0	0	0	48,245
<u>VP Fiscal Affairs</u>															
AFPADM	Post-Award Administration	90,019	35,136	0	0	0	0	125,155	34,224	2,000	3,000	0	0	0	164,379
	F/S Waiver-E-Research	0	0	0	0	0	0	0	3,856	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	4,156
Total-Research-Unrestricted		794,651	35,136	0	0	5,000	0	834,787	222,910	31,884	35,295	16,400	0	0	1,141,276
<u>RESEARCH RESTRICTED</u>															
Total-Research-Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-RESEARCH UNRESTRICTED & RESTRICTED		794,651	35,136	0	0	5,000	0	834,787	222,910	31,884	35,295	16,400	0	0	1,141,276
<u>PUBLIC SERVICE UNRESTRICTED</u>															
<u>VP Student Services</u>															
SVPUSV	Public Service	0	0	0	6,434	0	0	6,434	52	0	0	0	0	0	6,486
Total-Public Service-Unrestricted		0	0	0	6,434	0	0	6,434	52	0	0	0	0	0	6,486
<u>PUBLIC SERVICE RESTRICTED</u>															
	Public Service	0	0	0	19,302	0	0	19,302	0	0	0	0	0	0	19,302
Total-Public Service-Restricted		0	0	0	19,302	0	0	19,302	0	0	0	0	0	0	19,302
Total-Public Service-Unrestricted & Restricted		0	0	0	25,736	0	0	25,736	52	0	0	0	0	0	25,788

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2017-18

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<u>ACADEMIC SUPPORT UNRESTRICTED</u>															
<u>LIBRARIES</u>															
AALIBH	Library Holdings	0	0	0	0	0	0	0	0	0	0	639,417	0	0	639,417
AALIBG	Library-Gen Op	434,553	243,877	56,699	8,112	74,588	0	817,829	206,816	198,682	14,000	0	0	0	1,237,327
AARPLI	Technology Center	54,212	187,620	0	0	62,815	0	304,647	82,415	20,755	3,000	6,132	0	0	416,949
<u>MUSEUM/GALLERIES</u>															
<u>College of Arts and Humanities</u>															
AHMUSG	Museum-General Operations	59,999	18,855	0	0	5,800	0	84,654	23,234	7,500	1,000	0	0	0	116,388
AHMUSP	Museum Store Purchases	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000
AHNART	Norman Art Gallery	0	0	0	0	0	0	0	0	6,000	0	0	0	0	6,000
<u>ORGANIZED ACTIVITIES</u>															
<u>College of Arts and Humanities</u>															
AHBRCS	Broadcasting	0	30,420	219	0	8,500	0	39,139	10,182	27,500	2,000	0	0	0	78,821
AHLTHR	Little Theater	0	26,422	0	0	1,500	0	27,922	8,817	6,000	1,000	0	0	0	43,739
<u>College of Engineering & Applied Science</u>															
ASFARM	Farm	0	62,843	0	0	10,447	0	73,290	24,555	44,878	2,850	0	0	0	145,573
ASFFAD	FFA Day	0	0	0	0	0	0	0	0	3,643	0	0	0	0	3,643
<u>OTHER ACADEMIC SUPPORT</u>															
<u>VP Academic Affairs</u>															
AATEAC	Ctr for Teaching/Lrng	42,391	0	0	0	0	0	42,391	10,598	37,856	7,500	0	0	0	98,345
AHDEAN	Arts & Humanities-Dean's Office	155,042	24,383	0	9,284	4,779	0	193,488	49,733	10,000	1,000	30,310	0	0	284,531
AHFADV	Faculty Development- Arts & Humanities	0	0	0	0	0	0	0	0	0	22,960	0	0	0	22,960
BADEAN	College of Business-Dean's Office	211,935	24,596	0	1,366	0	0	237,897	61,191	7,848	5,973	28,630	0	0	341,539
BAFADV	Faculty Development-Business	0	0	0	0	0	0	0	0	0	10,275	0	0	0	10,275
EDDEAN	College of Education-Dean's Office	199,881	22,264	2,172	6,415	6,090	0	236,822	60,513	6,246	3,063	24,804	0	0	331,448
EDFADV	Faculty Development-Education	0	0	0	0	0	0	0	0	0	21,275	0	0	0	21,275
ASDEAN	College of Engineering & Applied Science Dean's Office	306,273	26,872	0	3,942	0	0	337,087	85,540	5,233	11,131	33,897	0	0	472,888
ASFADV	Faculty Development-Engineering & Applied Sci	0	0	0	0	0	0	0	0	5,263	4,750	0	0	0	10,013
ETDEAN	College of eTech-Dean's Office	756,393	52,229	2,833	394	12,320	0	824,169	214,004	24,596	10,484	45,192	0	0	1,118,445
ETFADV	Faculty Development-														

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NHDEAN	College of eTech	0	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
NHFADV	College of Natural & Health Sciences- Dean's Office	155,374	23,281	0	2,635	0	0	181,290	46,615	8,195	6,497	94,481	0	0	337,078
GCDEAN	Faculty Development- Natural & Health Sciences	0	0	0	0	0	0	0	0	6,000	9,540	0	0	0	15,540
AAFADV	Graduate College- Dean's Office	170,670	76,674	0	0	2,000	0	249,344	68,245	21,587	4,234	1,060	0	0	344,470
ASC60%	Faculty Development- General	6,000	0	0	0	0	0	6,000	1,500	97,000	51,099	0	0	0	155,599
	Academic Computer Support (60%)	616,608	567,615	4,989	0	15,374	0	1,204,586	343,894	167,610	7,224	16,258	0	0	1,739,572
<u>VP Fiscal Affairs-Other Academic Support</u>															
AFLPCC	Lake Pt Conference Ctr	71,903	188,229	40,000	3,561	27,840	0	331,533	93,994	320,215	0	0	0	0	745,742
CMATCH	SBTDC Small Business	56,884	11,641	0	0	0	0	68,525	18,104	5,691	2,600	0	0	0	94,920
AFT60%	Technology, Software, Equip 60%	0	0	0	0	0	0	0	0	1,532,100	0	102,148	0	0	1,634,248
	F/S Waiver-E-Academic Support		0	0	0	0	0	0	44,831	0	0	0	0	0	44,831
	F/S Waiver-D-Academic Support		0	0	0	0	0	0	8,365	0	0	0	0	0	8,365
Total-Academic Support- Unrestricted															
		3,298,118	1,587,821	106,912	35,709	232,053	0	5,260,613	1,463,146	2,578,398	203,455	1,022,329	0	0	10,527,941
<u>ACADEMIC SUPPORT RESTRICTED</u>															
	Library-Gen Op	0	0	0	24,336	0	0	24,336	0	0	0	0	0	0	24,336
	College of Arts & Humanities- Dean's Office	0	0	0	27,852	0	0	27,852	0	0	0	0	0	0	27,852
	College of Business-Dean's Office	0	0	0	4,098	0	0	4,098	0	0	0	0	0	0	4,098
	College of Education-Dean's Office	0	0	0	19,245	0	0	19,245	0	0	0	0	0	0	19,245
	College of Engineering & Applied Science Dean's Office	0	0	0	11,826	0	0	11,826	0	0	0	0	0	0	11,826
	College of eTech- Dean's Office	0	0	0	1,182	0	0	1,182	0	0	0	0	0	0	1,182
	College of Natural & Health Sciences- Dean's Office	0	0	0	7,905	0	0	7,905	0	0	0	0	0	0	7,905
	Graduate College- Dean's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Lake Pt Conference Ctr	0	0	0	10,683	0	0	10,683	0	0	0	0	0	0	10,683
Total-Academic Support- Restricted															
		0	0	0	107,127	0	0	107,127	0	0	0	0	0	0	107,127
TOTAL-ACADEMIC SUPPORT- UNRESTRICTED & RESTRICTED															
		3,298,118	1,587,821	106,912	142,836	232,053	0	5,367,740	1,463,146	2,578,398	203,455	1,022,329	0	0	10,635,068

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<u>STUDENT SUPPORT UNRESTRICTED</u>															
<u>VP Academic Affairs</u>															
AARECR	Admissions/Student Recruitment	378,594	191,579	0	748	25,164	0	596,085	168,161	194,925	40,000	0	0	0	999,171
AAADVI	Advising & Reg Ctr	372,730	43,829	3,000	3,033	26,122	0	448,714	108,105	11,132	3,700	0	0	0	571,651
ASSESS	Assessment Office	107,680	0	0	0	5,000	0	112,680	26,931	19,584	10,000	0	0	0	169,195
AAASCM	Assessment Committee	0	0	0	0	0	0	0	0	40,320	0	0	0	0	40,320
AACCOF	Concurrent Credit Office	47,780	25,774	0	0	0	0	73,554	20,541	4,600	5,000	0	0	0	103,695
AAENMG	Dir Enrollment Mgt	104,299	0	0	0	0	0	104,299	26,075	840	3,000	0	0	0	134,214
AAINMU	Int'l/Multicultural-Student Services	244,701	27,592	17,000	0	33,267	0	322,560	73,108	132,996	61,500	0	0	0	590,164
AAINAC	Int'l Agency Commission	0	0	0	0	0	0	0	0	194,668	0	0	0	0	194,668
AAREGR	Registrar's Office	296,038	303,722	0	1,283	4,815	0	605,858	199,722	20,892	1,000	0	0	0	827,472
AASTSC	Student Success Center	351,713	28,227	0	0	79,805	0	459,745	124,469	76,960	20,000	0	0	0	681,174
AHNEWS	Student Newspaper-Arkatech	0	0	0	0	15,000	0	15,000	32	19,500	1,000	0	0	0	35,532
<u>VP Fiscal Affairs</u>															
AFFINA	Student Financial Aid	213,289	293,036	0	0	5,000	0	511,325	164,224	170,855	7,255	0	0	0	853,659
	F/S Waiver-E-Student Support		0	0	0	0	0	0	96,547	0	0	0	0	0	96,547
	F/S Waiver-D-Student Support		0	0	0	0	0	0	17,483	0	0	0	0	0	17,483
<u>VP Student Services</u>															
SVDEAN	Dean of Students	194,881	0	0	0	25,000	0	219,881	55,163	38,435	7,000	0	0	0	320,479
SVADCL	Assoc Dean Campus Life	334,718	30,351	0	0	59,290	72,000	496,359	99,732	44,436	15,600	0	0	0	656,127
SVADDI	Assoc Dean Diversity/Inclusion	66,307	0	0	0	0	24,000	90,307	18,512	35,100	7,000	0	0	0	150,919
SVTEST	Testing Center Operations	42,660	0	0	0	6,000	12,000	60,660	11,646	34,000	1,004	0	0	0	107,310
SVOREN	New Student Orientation	0	0	0	0	0	0	0	0	160,000	0	0	0	0	160,000
SVCONT	Student Svcs Contingency	0	0	0	10,487	0	0	10,487	21	0	0	0	0	0	10,508
SVSTSN	Student Senate	0	0	0	0	0	0	0	0	466,289	0	0	0	0	466,289
SVSINT	Student Initiatives	0	0	0	0	0	0	0	0	0	20,000	0	0	0	20,000
SVVETS	Veterans Services	42,568	19,233	0	0	0	0	61,801	19,783	5,000	4,000	0	0	0	90,584
Total-Student Support-Unrestricted		2,797,958	963,343	20,000	15,551	284,463	108,000	4,189,315	1,230,255	1,670,532	207,059	0	0	0	7,297,161
<u>STUDENT SUPPORT RESTRICTED</u>															
Admissions/Student Recruitment															
	Recruitment	0	0	0	2,244	0	0	2,244	0	0	0	0	0	0	2,244
Advising/Registration															
	Advising/Registration	0	0	0	9,099	0	0	9,099	0	0	0	0	0	0	9,099
Int'l/Multicultural-Student Services															
	Int'l/Multicultural-Student Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Registrar's Office															
	Registrar's Office	0	0	0	3,849	0	0	3,849	0	0	0	0	0	0	3,849
Student Svcs Contingency															
	Student Svcs Contingency	0	0	0	31,461	0	0	31,461	0	0	0	0	0	0	31,461
Total-Student Support-Restricted		0	0	0	46,653	0	0	46,653	0	0	0	0	0	0	46,653

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TOTAL-STUDENT SUPPORT- UNRESTRICTED & RESTRICTED								4,235,968	1,230,255	1,670,532	207,059	0	0	0	7,343,814
<u>INSTITUTIONAL SUPPORT UNRESTRICTED</u>															
<u>President</u>															
PRBRDT	Board of Trustees	0	0	0	0	0	0	0	0	68,853	8,822	0	0	0	77,675
PRPRES	President's Office	539,928	0	0	0	0	0	539,928	140,491	104,034	11,706	0	0	0	796,159
PRCONT	President-Contingency	0	0	0	134	0	0	134	0	134,771	0	0	0	0	134,905
PRDIVR	PR Diversity	0	0	0	0	0	0	0	0	15,000	0	0	0	0	15,000
PRTRVL	Travel Funds	0	0	0	0	0	0	0	0	0	2,500	0	0	0	2,500
PRCSLT	Consultants	0	0	0	0	0	0	0	0	45,680	0	0	0	0	45,680
PRAFAC	Affirmative Action/ Disability Services	115,857	0	0	0	0	0	115,857	28,965	6,655	0	0	0	0	151,477
PRGOVT	Governmental Relations	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PRCOUN	Legal Counsel	215,616	0	0	0	9,450	0	225,066	54,407	26,559	5,000	2,500	0	0	313,532
PROFNC	Official Functions	0	0	0	0	0	0	0	0	9,801	7,920	0	0	0	17,721
PRREDN	President's Residence	18,000	0	0	0	0	0	18,000	4,500	3,942	4,478	0	0	0	30,920
PRCMPL	Athletic Compliance Office	44,000	0	0	0	0	0	44,000	11,000	5,000	0	0	0	0	60,000
PRMRM	Marketing and Communications	508,982	0	0	0	0	0	508,982	131,805	1,369,551	10,000	0	0	0	2,020,338
PRSTPL	Strategic Planning	0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
<u>VP Academic Affairs</u>															
AAVIPR	Vice Pres for Academic Affairs	433,235	25,774	0	0	7,650	0	466,659	123,655	60,327	6,464	0	0	0	657,105
AAACRE	Accreditation Expense	0	0	0	0	0	0	0	0	47,458	9,000	0	0	0	56,458
AAAPT	Applicant Travel	0	0	0	0	0	0	0	0	0	61,440	0	0	0	61,440
AACOMM	Commencement	0	2,846	0	0	0	0	2,846	950	25,491	0	0	0	0	29,287
AACOSV	Information Systems (40%)	411,071	378,415	3,326	0	10,250	0	803,062	229,265	111,740	4,816	10,839	0	0	1,159,722
AAMBRS	Institutional Memberships	0	0	0	0	0	0	0	0	65,339	0	0	0	0	65,339
<u>VP Fiscal Affairs</u>															
AFVIPR	Vice Pres-Fiscal Affairs	355,646	0	0	0	0	0	355,646	93,984	150,182	4,385	20,000	0	0	624,197
	Arbitrage Review	0	0	0	0	0	0	0	0	13,000	0	0	0	0	13,000
AFADSV	Admin Services	58,197	69,072	0	0	0	0	127,269	37,587	11,636	2,955	0	0	0	179,447
AFBGCK	Background Check	0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
	Bank Service Charge	0	0	0	0	0	0	0	0	316,808	0	0	0	0	316,808
AFBDGT	Budget and Special Programs	211,979	0	0	0	0	0	211,979	52,995	14,243	5,199	0	0	0	284,416
	Collections Cost	0	0	0	0	0	0	0	0	40,000	0	0	0	0	40,000
AFCTGY	Contingency	0	305,534	0	28,721	100,000	0	434,255	140,085	232,070	17,206	449,364	0	0	1,272,980
AFCONT	Controller	275,121	190,048	0	0	0	0	465,169	144,099	45,229	5,490	0	0	0	659,987
AFHRES	Human Resources	162,054	203,744	766	0	0	0	366,564	118,434	21,386	2,424	0	0	0	508,808
AFEDIS	Employee Disability Svcs	0	0	0	0	0	0	0	0	2,563	0	0	0	0	2,563

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	F/S Waiver-E-Institutional Support	0	0	0	0	0	0	0	121,364	0	0	0	0	0	121,364
	F/S Waiver-D-Institutional Support	0	0	0	0	0	0	0	43,523	0	0	0	0	0	43,523
	Post Retirement Benefits	0	0	0	0	0	0	0	807,671	0	0	0	0	0	807,671
AFPRSS	Payroll & Special Services	77,982	68,207	0	0	0	0	146,189	42,244	12,403	2,955	0	0	0	203,791
AFPURC	Procurement/Risk Mgt	180,087	135,741	0	0	0	0	315,828	91,332	24,489	3,960	0	0	0	435,609
AFSTAF	Staff Development	0	0	0	0	0	0	0	0	25,000	0	0	0	0	25,000
AFSTAC	Student Accounts	145,594	238,667	5,000	0	894	0	390,155	121,492	64,246	4,950	0	0	0	580,843
AFTSEM	Tech, Software, Equip Maint	0	0	0	0	0	0	0	0	1,021,400	0	68,098	0	0	1,089,498
AFTELE	Telecommunications	0	0	0	0	0	0	0	0	143,350	0	0	0	0	143,350
<u>VP Student Services</u>															
SVVPOF	Vice President for Student Services	192,340	0	0	0	0	0	192,340	50,679	37,263	7,000	0	0	0	287,282
<u>VP Advancement</u>															
DVVIPR	VP for Advancement	821,184	51,915	0	0	15,582	0	888,681	227,970	85,392	49,680	0	0	0	1,251,723
DVALUM	Alumni Office	175,688	28,227	0	0	4,568	0	208,483	56,434	184,019	28,314	0	0	0	477,250
DVCONT	Dev-Contingency	0	0	0	275	0	0	275	0	0	0	0	0	0	275
<u>VP Enrollment Management</u>															
EMVIPR	VP Enrollment Management	169,697	0	0	0	0	0	169,697	42,425	0	0	0	0	0	212,122
Total-Institutional Support Unrestricted															
		5,112,258	1,698,190	9,092	29,130	148,394	0	6,997,064	2,917,356	4,644,880	266,664	550,801	0	0	15,376,765
<u>INSTITUTIONAL SUPPORT RESTRICTED</u>															
PRCONT	President-Contingency	0	0	0	402	0	0	402	0	0	0	0	0	0	402
AFCTGY	Admin Finance-Contingency	0	0	0	86,163	0	0	86,163	0	0	0	0	0	0	86,163
DVCONT	Development Contingency	0	0	0	825	0	0	825	0	0	0	0	0	0	825
Total-Institutional Support Restricted															
		0	0	0	87,390	0	0	87,390	0	0	0	0	0	0	87,390
TOTAL-INSTITUTIONAL SUPPORT UNRESTRICTED & RESTRICTED															
		5,112,258	1,698,190	9,092	116,520	148,394	0	7,084,454	2,917,356	4,644,880	266,664	550,801	0	0	15,464,155
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT UNRESTRICTED</u>															
AFPLAD	Plant Adm and Planning	182,637	115,358	0	0	0	0	297,995	93,696	9,366	1,245	0	0	0	402,302
AFBLD	Building Maintenance	0	848,292	47,048	0	0	0	895,340	303,098	214,098	9,392	0	0	0	1,421,928
AFPCON	Construction Management	67,154	0	0	0	0	0	67,154	16,789	0	0	0	0	0	83,943
AFPCUS	Custodial Services	0	748,409	13,940	0	0	0	762,349	293,033	120,326	315	0	0	0	1,176,023
AFPELE	Elevator Repair	0	0	0	0	0	0	0	0	18,500	0	0	0	0	18,500
AFPFAM	Fire Alarm Monitoring	0	0	0	0	0	0	0	0	12,000	0	0	0	0	12,000

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AFGRD	Landscape & Grounds	0	382,505	101,348	0	0	0	483,853	142,643	140,728	7,923	0	0	0	775,147
AFMTPL	Motor Pool	0	84,064	0	0	0	0	84,064	29,051	90,043	0	0	0	0	203,158
AFPINS	Property Insurance	0	0	0	0	0	0	0	0	221,893	0	0	0	0	221,893
SVSAFE	Public Safety	124,796	773,250	66,197	0	774	12,000	977,017	306,896	173,355	22,272	43,180	0	0	1,522,720
AFPTRE	Tree Maintenance	0	132,616	0	0	0	0	132,616	44,229	194,801	0	16,000	0	0	387,646
AFUTIL	Utilities	0	0	0	0	0	0	0	0	2,350,434	0	0	0	0	2,350,434
AFWAST	Waste Disposal	0	0	0	0	0	0	0	0	76,285	0	0	0	0	76,285
	F/S Waiver-E-Physical Plt	0	0	0	0	0	0	0	49,896	0	0	0	0	0	49,896
	F/S Waiver-D-Physical Plt	0	0	0	0	0	0	0	18,385	0	0	0	0	0	18,385
Total-Physical Plant Unrestricted															
		374,587	3,084,494	228,533	0	774	12,000	3,700,388	1,297,716	3,621,829	41,147	59,180	0	0	8,720,260
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT RESTRICTED</u>															
Total-Physical Plant Restricted															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-PHYSICAL PLANT UNRESTRICTED & RESTRICTED															
		374,587	3,084,494	228,533	0	774	12,000	3,700,388	1,297,716	3,621,829	41,147	59,180	0	0	8,720,260
<u>SCHOLARSHIPS & FELLOWSHIPS UNRESTRICTED</u>															
<u>Academic Affairs</u>															
	Academic Achievement	0	0	0	0	0	0	0	0	0	0	0	0	184,887	184,887
	Academic Affairs-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	522,936	522,936
	Academic Excellence	0	0	0	0	0	0	0	0	0	0	0	0	389,895	389,895
	Advanced Scholars	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	Air National Guard	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
	Ark Jr Science/Humanities	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	ATU Assistance Award	0	0	0	0	0	0	0	0	0	0	0	0	37,000	37,000
	Board of Trustee	0	0	0	0	0	0	0	0	0	0	0	0	764,647	764,647
	Community College Trnsfr	0	0	0	0	0	0	0	0	0	0	0	0	175,000	175,000
	Con't Advanced Scholars	0	0	0	0	0	0	0	0	0	0	0	0	125,000	125,000
	Con't Collegiate Scholars	0	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000
	Con't Distinguished	0	0	0	0	0	0	0	0	0	0	0	0	3,584,904	3,584,904
	Con't Second Century	0	0	0	0	0	0	0	0	0	0	0	0	1,130,983	1,130,983
	Con't University Honors	0	0	0	0	0	0	0	0	0	0	0	0	350,400	350,400
	Continuing CC Transfer	0	0	0	0	0	0	0	0	0	0	0	0	157,000	157,000
	Continuing Merit	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
	Cora McHenry	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	Creative Writing	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
	Dean's	0	0	0	0	0	0	0	0	0	0	0	0	591,186	591,186
	Freshman's Incentive	0	0	0	0	0	0	0	0	0	0	0	0	145,231	145,231
	Honors Program	0	0	0	0	0	0	0	0	0	0	0	0	160,000	160,000

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Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
	Merit	0	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
	Miss Arkansas	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
	Miss Tech	0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000
	National Guard	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
	Parents of 1st Generation Students	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
	Presidential	0	0	0	0	0	0	0	0	0	0	0	0	922,146	922,146
	President's Tuition Waiver	0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000
	ROTC	0	0	0	0	0	0	0	0	0	0	0	0	24,000	24,000
	SEOG Match	0	0	0	0	0	0	0	0	0	0	0	0	56,331	56,331
	Summer	0	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
	Tech Transfer	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
	Thea Arts	0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000
	Transitions Ozark	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000
	Tuition Waiver-Over 60	0	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000
	U/G International Scholars	0	0	0	0	0	0	0	0	0	0	0	0	175,000	175,000
	University	0	0	0	0	0	0	0	0	0	0	0	0	1,543,007	1,543,007
	<u>Student Services</u>														
	Leadership	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000
	Student Services-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	65,216	65,216
	Total-Scholarships Unrestricted	0	0	0	0	0	0	0	0	0	0	0	0	11,697,769	11,697,769
	<u>SCHOLARSHIPS & FELLOWSHIPS RESTRICTED</u>														
	<u>State</u>														
	Arkansas Challenge	0	0	0	0	0	0	0	0	0	0	0	0	9,067,839	9,067,839
	Ark Governor's Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	360,000	360,000
	Ark National Guard Incentive	0	0	0	0	0	0	0	0	0	0	0	0	127,900	127,900
	Law Enforcement Officers	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
	<u>Federal</u>														
	Pell Grant Awards	0	0	0	0	0	0	0	0	0	0	0	0	18,750,000	18,750,000
	SEOG Awards	0	0	0	0	0	0	0	0	0	0	0	0	217,719	217,719
	<u>Private</u>														
	Cash Grant-Academic Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
	Total-Scholarships Restricted	0	0	0	0	0	0	0	0	0	0	0	0	30,038,458	30,038,458
	TOTAL-SCHOLARSHIPS UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	41,736,227	41,736,227

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Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- Ships	Total
<u>MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED</u>															
	Admin/Student Support Bldg	0	0	0	0	0	0	0	0	0	0	0	311,585	0	311,585
	Art Building	0	0	0	0	0	0	0	0	0	0	0	48,818	0	48,818
	Arts & Humanities	0	0	0	0	0	0	0	0	0	0	0	285,468	0	285,468
	Computer Ctr Equip Replacement	0	0	0	0	0	0	0	0	0	0	0	418,359	0	418,359
	Hull Building 75%	0	0	0	0	0	0	0	0	0	0	0	356,045	0	356,045
	Refunding 2014A	0	0	0	0	0	0	0	0	0	0	0	883,091	0	883,091
	Total-Mandatory Transfers														
	Unrestricted	0	0	0	0	0	0	0	0	0	0	0	2,303,366	0	2,303,366
<u>MANDATORY TRANSFERS-DEBT SERVICE RESTRICTED</u>															
	Total-Mandatory Transfers														
	Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL-MANDATORY TRANSFERS														
	UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	2,303,366	0	2,303,366
<u>NON-MANDATORY TRANSFERS UNRESTRICTED</u>															
	Infra-Structure ADA Funds	0	0	0	0	0	0	0	0	0	0	125,000	0	0	125,000
	Infra-Structure Reserve-Lake Point	0	0	0	0	0	0	0	0	0	0	35,243	0	0	35,243
	Infra-Structure Reserve-Main	0	0	0	0	0	0	0	0	0	0	836,567	0	0	836,567
	Transfer to Ozark Campus-Outreach Fees	0	0	0	0	0	0	0	0	118,000	0	0	0	0	118,000
	Total-Non Mandatory Transfers														
	Unrestricted	0	0	0	0	0	0	0	0	118,000	0	996,810	0	0	1,114,810
<u>NON-MANDATORY TRANSFERS RESTRICTED</u>															
	Total-Non Mandatory Transfers														
	Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL NON-MANDATORY TRANSFERS														
	UNRESTRICTED AND RESTRICTED	0	0	0	0	0	0	0	0	118,000	0	996,810	0	0	1,114,810
<u>EDUCCATIONAL AND GENERAL TOTALS</u>															
	TOTAL - EDUCATIONAL AND														
	GENERAL-UNRESTRICTED	36,100,053	8,061,255	384,537	86,824	1,797,667	784,160	47,214,496	13,645,357	17,674,940	924,169	2,860,366	2,303,366	11,697,769	96,320,463

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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar- Ships	
TOTAL - EDUCATIONAL AND GENERAL RESTRICTED		0	0	0	260,472	0	0	260,472	0	0	0	0	0	30,038,458	30,298,930
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED		36,100,053	8,061,255	384,537	347,296	1,797,667	784,160	47,474,968	13,645,357	17,674,940	924,169	2,860,366	2,303,366	41,736,227	126,619,393

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Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<u>AUXILIARY ENTERPRISES</u>															
<u>RESIDENCE LIFE UNRESTRICTED</u>															
<u>Administrative</u>															
SVRLMN	Residence Life Maint	0	279,768	10,000	0	2,108	0	291,876	178,612	277,981	7,000	0	0	0	755,469
SVRLDR	RL Director's Office	393,819	116,979	0	2,851	93,039	24,000	630,688	121,669	91,589	10,000	0	0	10,224	864,170
SVRLCN	R&R Reserve	0	0	0	0	0	0	0	0	750,000	0	0	0	0	750,000
SVRLPG	Residence Life Programs	0	0	0	0	0	0	0	0	51,740	0	0	0	0	51,740
SVRLPG	RL Prgs-Activity Fee Fund Trnsfr	0	0	0	0	0	0	0	0	105,530	0	0	0	0	105,530
	RL Debt Service	0	0	0	0	0	0	0	0	0	0	0	2,880,083	0	2,880,083
	Arbitrage Review	0	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
	F/S Wvr E-Residence Life	0	0	0	0	0	0	0	29,000	0	0	0	0	0	29,000
	F/S Wvr D-Residence Life	0	0	0	0	0	0	0	13,706	0	0	0	0	0	13,706
<u>Residence Halls</u>															
SVRLBA	Baswell Hall	0	36,068	0	0	32,425	12,000	80,493	21,898	203,922	1,000	0	0	5,112	312,425
SVRLBR	Brown Hall	0	45,085	0	0	38,910	12,000	95,995	25,257	118,490	1,000	0	0	5,112	245,854
SVRLCA	Caraway Hall	0	18,034	0	0	25,940	12,000	55,974	10,983	111,490	1,000	0	0	5,112	184,559
SVRLCR	Critz Hall	0	11,217	0	0	12,970	12,000	36,187	6,308	93,121	1,000	0	0	5,112	141,728
SVRLHU	Hughes Hall	0	10,820	0	0	25,940	0	36,760	6,060	81,430	0	0	0	0	124,250
SVRLJO	Jones Hall	0	16,013	0	0	38,910	12,000	66,923	9,155	148,490	1,000	0	0	5,112	230,680
SVRLMS	M Street Hall	0	54,264	0	0	64,850	12,000	131,114	32,952	219,584	1,000	0	0	5,112	389,762
SVRLNU	Nutt Hall	0	18,196	0	0	64,850	12,000	95,046	11,055	302,353	1,000	0	0	5,112	414,566
SVRLOF	Lake Point Overflow	0	0	0	0	0	0	0	0	191,825	3,500	0	0	0	195,325
SVRLPA	Paine Hall	0	18,034	0	0	38,910	12,000	68,944	10,995	176,490	1,000	0	0	5,112	262,541
SVRLSH	South Hall	0	9,017	0	0	12,970	12,000	33,987	5,477	53,490	1,000	0	0	5,112	99,066
SVRLSS	Stadium Suites	0	0	0	0	6,485	0	6,485	6	47,483	1,000	0	0	0	54,974
SVRLTK	Tucker Hall	0	18,034	0	0	12,970	0	31,004	10,960	89,218	1,000	0	0	0	132,182
SVRLTU	Turner Hall	0	27,051	0	0	38,910	12,000	77,961	15,164	125,490	1,000	0	0	5,112	224,727
SVRLVP	Vista Place	0	0	0	0	32,425	12,000	44,425	40	1,288,000	1,000	0	0	5,112	1,338,577
SVRLWI	Wilson Hall	0	27,213	0	0	25,940	12,000	65,153	15,611	148,500	1,000	0	0	5,112	235,376
Total-Residence Life Unrestricted		393,819	705,793	10,000	2,851	568,552	168,000	1,849,015	524,908	4,681,216	34,500	0	2,880,083	71,568	10,041,290
<u>RESIDENCE LIFE RESTRICTED</u>															
Residence Life Dir's Office		0	0	0	8,553	0	0	8,553	0	0	0	0	0	0	8,553
Total-Residence Life Restricted		0	0	0	8,553	0	0	8,553	0	0	0	0	0	0	8,553
TOTAL-RESIDENCE LIFE UNRESTRICTED &															

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Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
RESTRICTED		393,819	705,793	10,000	11,404	568,552	168,000	1,857,568	524,908	4,681,216	34,500	0	2,880,083	71,568	10,049,843
<u>FOOD SERVICE UNRESTRICTED</u>															
AFFOOD	Food Service	48,973	15,530	2,000	0	5,000	0	71,503	32,831	6,149,066	6,300	0	0	0	6,259,700
	Food Service-Debt Service	0	0	0	0	0	0	0	0	0	0	0	426,000	0	426,000
Total-Food Service Unrestricted		48,973	15,530	2,000	0	5,000	0	71,503	32,831	6,149,066	6,300	0	426,000	0	6,685,700
<u>FOOD SERVICE RESTRICTED</u>															
	Food Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Food Service Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-FOOD SERVICE UNRESTRICTED & RESTRICTED		48,973	15,530	2,000	0	5,000	0	71,503	32,831	6,149,066	6,300	0	426,000	0	6,685,700
<u>BOOKSTORE & POST OFFICE UNRESTRICTED</u>															
AFBKAD	Bookstore-Fund Transfer	0	0	0	0	0	0	0	0	200,000	0	0	0	0	200,000
	F/S Wvr-E-Bkst/PO	0	0	0	0	0	0	0	2,400	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	500
AFBKPO	Post Office	0	46,318	500	3,160	8,000	0	57,978	23,145	82,300	1,500	0	0	0	164,923
Total-Bookstore Unrestricted		0	46,318	500	3,160	8,000	0	57,978	26,045	282,300	1,500	0	0	0	367,823
<u>BOOKSTORE & POST OFFICE RESTRICTED</u>															
	Post Office	0	0	0	9,480	0	0	9,480	0	0	0	0	0	0	9,480
Total-Bookstore Restricted		0	0	0	9,480	0	0	9,480	0	0	0	0	0	0	9,480
TOTAL-BOOKSTORE UNRESTRICTED & RESTRICTED		0	46,318	500	12,640	8,000	0	67,458	26,045	282,300	1,500	0	0	0	377,303
<u>ATHLETICS UNRESTRICTED</u>															
<u>Administrative</u>															
ATDIRC	Athletic Dir Office	147,808	82,037	0	0	0	0	229,845	78,616	136,792	55,323	3,000	0	0	503,576

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ATCONT	Athletic Contingency	0	0	0	4,126	0	0	4,126	0	0	0	0	0	0	4,126
	Debt Service	0	0	0	0	0	0	0	0	0	0	0	381,037	0	381,037
ATFACI	Facilities Charges	40,911	82,742	3,000	0	1,200	0	127,853	59,103	204,034	0	0	0	0	390,990
ATINSU	Athletic Insurance	0	0	0	0	0	0	0	0	350,100	0	0	0	0	350,100
	F/S Wvr E-Athletics	0	0	0	0	0	0	0	21,430	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	12,190
General Sports															
ATINFO	Sports Info Office	82,753	0	0	0	14,000	14,000	110,753	30,352	14,876	10,916	0	0	5,112	172,009
ATTRNR	Athletic Trainer	133,892	0	0	0	0	6,000	139,892	40,354	45,110	3,600	0	0	5,112	234,068
ATSTCD	Trainer-Strength/Conditioning	45,450	0	0	0	0	14,000	59,450	14,459	13,500	0	0	0	0	87,409
	Leadership Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	9,864	9,864
ATPLAY	Team Playoffs	0	0	0	0	0	0	0	0	0	38,000	0	0	0	38,000
Men's Sports															
ATFTBM	Men's Football	368,160	4,000	0	0	0	28,000	400,160	107,635	118,324	66,326	0	0	665,712	1,358,157
ATBSBM	Men's Baseball	82,104	0	0	0	0	7,000	89,104	26,718	33,272	21,957	0	0	166,428	337,479
ATBKTU	Men's Basketball	89,106	500	0	0	0	7,000	96,606	23,639	39,887	28,461	0	0	184,920	373,513
ATGLFM	Men's Golf	33,525	0	0	0	0	0	33,525	12,051	15,610	9,038	0	0	66,571	136,795
Women's Sports															
ATBKTU	Women's Basketball	101,711	500	0	0	0	7,000	109,211	26,952	39,887	28,461	0	0	184,920	389,431
ATCRCW	Women's Cross Country	20,450	0	0	0	0	0	20,450	3,716	15,560	6,142	0	0	110,952	156,820
ATGLFW	Women's Golf	20,607	0	0	0	0	0	20,607	7,242	15,610	9,038	0	0	99,857	152,354
ATSFTW	Women's Softball	87,024	0	0	0	0	7,000	94,024	30,419	32,122	21,411	0	0	133,142	311,118
ATTENW	Women's Tennis	23,252	0	0	0	0	0	23,252	7,583	15,035	6,765	0	0	110,952	163,587
ATVOLW	Women's Volleyball	48,829	0	0	0	0	14,000	62,829	13,565	31,603	20,680	0	0	147,936	276,613
Student Services															
ATDRCH	Drill Team/Cheerleaders	0	0	0	0	0	24,000	24,000	76	47,388	5,000	0	0	49,796	126,260
Total-Athletics Unrestricted															
		1,325,582	169,779	3,000	4,126	15,200	128,000	1,645,687	516,100	1,168,710	331,118	3,000	381,037	1,941,274	5,986,926
ATHLETICS RESTRICTED															
	Athletic Contingency	0	0	0	12,378	0	0	12,378	0	0	0	0	0	0	12,378
Total-Athletics Restricted															
		0	0	0	12,378	0	0	12,378	0	0	0	0	0	0	12,378
TOTAL-UNRESTRICTED & RESTRICTED															
		1,325,582	169,779	3,000	16,504	15,200	128,000	1,658,065	516,100	1,168,710	331,118	3,000	381,037	1,941,274	5,999,304
STUDENT HEALTH SERVICES UNRESTRICTED															
SVHLTH	Student Health Services	590,955	144,130	2,500	377	10,000	24,000	771,962	235,793	229,410	21,496	10,500	0	10,224	1,279,385

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SVHCON	Contingency	0	0	0	0	0	0	0	0	75,000	0	0	0	0	75,000
	F/S Waiver-E-Student Health Services	0	0	0	0	0	0	0	2,000	0	0	0	0	0	2,000
	F/S Waiver-D-Student Health Services	0	0	0	0	0	0	0	4,500	0	0	0	0	0	4,500
Total-Student Health Services															
Unrestricted		590,955	144,130	2,500	377	10,000	24,000	771,962	242,293	304,410	21,496	10,500	0	10,224	1,360,885
<u>STUDENT HEALTH SERVICES RESTRICTED</u>															
	Student Health Services	0	0	0	1,131	0	0	1,131	0	0	0	0	0	0	1,131
Total-Student Health Services															
Restricted		0	0	0	1,131	0	0	1,131	0	0	0	0	0	0	1,131
TOTAL-STUDENT HEALTH SERVICES-UNRESTRICTED & RESTRICTED															
		590,955	144,130	2,500	1,508	10,000	24,000	773,093	242,293	304,410	21,496	10,500	0	10,224	1,362,016

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2017-18**

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- Ships	Total
<u>EDUCATIONAL AND GENERAL TOTALS</u>															
<u>AUXILIARY ENTERPRISES TOTALS</u>															
<u>GRAND TOTALS</u>															
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED		36,100,053	8,061,255	384,537	86,824	1,797,667	784,160	47,214,496	13,645,357	17,674,940	924,169	2,860,366	2,303,366	11,697,769	96,320,463
TOTAL - EDUCATIONAL AND GENERAL RESTRICTED		<u>0</u>	<u>0</u>	<u>0</u>	<u>260,472</u>	<u>0</u>	<u>0</u>	<u>260,472</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,038,458</u>	<u>30,298,930</u>
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED		36,100,053	8,061,255	384,537	347,296	1,797,667	784,160	47,474,968	13,645,357	17,674,940	924,169	2,860,366	2,303,366	41,736,227	126,619,393
TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED		2,359,329	1,081,550	18,000	10,514	606,752	320,000	4,396,145	1,342,177	12,585,702	394,914	13,500	3,687,120	2,023,066	24,442,624
TOTAL-AUXILIARY ENTERPRISES RESTRICTED		<u>0</u>	<u>0</u>	<u>0</u>	<u>31,542</u>	<u>0</u>	<u>0</u>	<u>31,542</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,542</u>
TOTAL-AUXILIARY ENTERPRISES RESTRICTED & UNRESTRICTED		2,359,329	1,081,550	18,000	42,056	606,752	320,000	4,427,687	1,342,177	12,585,702	394,914	13,500	3,687,120	2,023,066	24,474,166
GRAND TOTAL- EDUCATIONAL & GENERAL & AUXILIARY ENTERPRISES		<u>38,459,382</u>	<u>9,142,805</u>	<u>402,537</u>	<u>389,352</u>	<u>2,404,419</u>	<u>1,104,160</u>	<u>51,902,655</u>	<u>14,987,534</u>	<u>30,260,642</u>	<u>1,319,083</u>	<u>2,873,866</u>	<u>5,990,486</u>	<u>43,759,293</u>	<u>151,093,559</u>

Ozark Campus

FY 2017-18

Operating Budget

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2017-18

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>EDUCATIONAL AND GENERAL</u>							
<u>TUITION</u>							
116000	600000	501100	100010	Tuition-Fall	1,294,420	0	1,294,420
116000	600000	501150	100010	Tuition-Spring	1,118,252	0	1,118,252
116000	600000	501225	100010	Tuition-Summer	294,429	0	294,429
116000	600000	507930	320000	Tuition-Academic Outreach Transfer	219,456	0	219,456
116000	600000	501500	100010	Tuition-High School Waiver	(150,000)	0	(150,000)
116000	624500	501100	100010	Tuition-Fall-Undergraduate ATCC Program	332,878	0	332,878
116000	624500	501150	100010	Tuition-Spring-Undergraduate ATCC Program	315,272	0	315,272
116000	624500	501500	100010	Tuition-High School Waiver ATCC Program	(561,108)	0	(561,108)
116000	625100	501700	100200	Tuition-Non Credit Instruction General	28,000	0	28,000
116000	625400	501700	100200	Tuition-Non Credit Franklin County Leadership	<u>10,000</u>	<u>0</u>	<u>10,000</u>
Sub-Total Tuition					2,901,599	0	2,901,599
<u>FEES</u>							
116000	600000	502110	101000	Fee-Air Conditioning/Refrigeration	1,800	0	1,800
116000	600000	502115	101000	Fee-Allied Health Lab	310,000	0	310,000
116000	621800	502155	101000	Fee-Auto Service	2,800	0	2,800
116000	623100	502183	101000	Fee-Business Technology	5,000	0	5,000
116000	622475	502188	101000	Fee-Cardiovascular Technology	5,000	0	5,000
116000	621900	502215	101000	Fee-Collision Repair	800	0	800
116000	600000	502185	101000	Fee-CTE General Tech Lab	147,334	0	147,334
116000	600000	502241	101000	Fee-Distance Learning	32,500	0	32,500
116000	622600	502305	101000	Fee-EMT/Paramedic	1,000	0	1,000
116000	622555	502256	101000	Fee-Human Services Applied Science	1,500	0	1,500
116000	600000	502257	101000	Fee-Infrastructure	265,000	0	265,000
116000	600000	502260	101000	Fee-Instructional Support	305,558	0	305,558
116000	600000	502290	101000	Fee-Malpractice Insurance	8,800	0	8,800
116000	600000	502297	101000	Fee-Mixed Technology	12,500	0	12,500
116000	622700	502300	101000	Fee-Nursing	42,362	0	42,362
116000	622650	502325	101000	Fee-Physical Therapist	4,200	0	4,200
116000	600000	502351	101000	Fee-Student Support	249,309	0	249,309
116000	600000	502360	101000	Fee-Technology	473,810	0	473,810
116000	622200	502380	101000	Fee-Welding	<u>25,500</u>	<u>0</u>	<u>25,500</u>
Sub-Total Fees					1,894,773	0	1,894,773
Total Tuition and Fees					4,796,372	0	4,796,372
<u>STATE APPROPRIATIONS</u>							
116000	600000	503210	121000	State Appropriations - Regular	2,394,591	0	2,394,591
116000	600000	503230	121000	ETA 1500 Workforce 2000 Funds	791,078	0	791,078

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2017-18

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>DESIGNATED STATE AID</u>							
116500	624500	503400	122000	Oz ATU Career Center - Vocational Center Aid	719,675	0	719,675
				Total-State Appropriations	3,905,344	0	3,905,344
<u>FEDERAL GRANTS AND CONTRACTS</u>							
217700	600000	504000	130000	College Work Study (75%) Federal	0	18,381	18,381
				Total Federal Grants and Contracts	0	18,381	18,381
<u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u>							
283000	646600	504400	140000	Cash Grant Scholarships	0	47,192	47,192
				Total-Private Gifts, Grants, and Contracts	0	47,192	47,192
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>							
116000	600000	506350	160000	Cosmetology Services to Public	3,700	0	3,700
116000	622600	506360	160000	CPR Certification	500	0	500
116000	600000	506710	160000	Facilities Rental	250	0	250
116000	600000	506750	160000	Library Copy Machine	900	0	900
116500	624500	506301	160000	Oz ATU CC Area High School Reimbursement	850,525	0	850,525
116500	624500	506305	160000	Oz ATU CC House Revenue	42,000	0	42,000
116000	600000	506870	160000	Testing	19,836	0	19,836
116000	600000	506875	160000	Traffic Fines	240	0	240
116000	600000	506885	160000	Vehicle Hang Tags	12,000	0	12,000
				Total-Sales and Services of Educational Activities	929,951	0	929,951
<u>OTHER SOURCES</u>							
116000	600000	507525	171000	Credit to Delinquent Accounts	6,200	0	6,200
116000	634200	507532	171000	GJ Copier Revenue	20,611	0	20,611
116000	636000	507536	171000	GJ Motor Pool	4,110	0	4,110
116000	600000	507625	170000	Interest Income	800	0	800
116000	600000	507650	171000	Miscellaneous Income	1,000	0	1,000
116500	624500	507650	171000	Oz ATU CC Miscellaneous Income	6,500	0	6,500
116000	600000	507725	171000	Returned Check Charges	30	0	30
				Total-Other Sources	39,251	0	39,251
<u>Transfers In</u>							
116000	600000	507930	180000	Transfer In-Bookstore Commission	100,000	0	100,000
116000	600000	507930	180000	Transfer In-Academic Outreach Fee	122,460	0	122,460

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
ESTIMATED REVENUE 2017-18

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Total-Transfers In	222,460	0	222,460
				Total Educational and General Revenue	9,893,378	65,573	9,958,951
				<u>AUXILIARY ENTERPRISES</u>			
				<u>BOOKSTORE</u>			
156000	632020	506280	161000	Bookstore Administration-Barnes and Noble Commission	<u>100,000</u>	<u>0</u>	<u>100,000</u>
				Total-Bookstore	100,000	0	100,000
				<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	111,910	0	111,910
				Grand Total Income	10,005,288	65,573	10,070,861

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2017-18

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<u>EDUCATIONAL AND GENERAL</u>														
<u>INSTRUCTION - UNRESTRICTED</u>														
<u>CREDIT INSTRUCTION</u>														
<u>Division of Industrial Technology</u>														
ZAAACR	Air Conditioning/Refrigeration	61,084	0	0	0	0	61,084	17,920	8,017	1,000	0	0	0	88,021
ZAAALT	Applied Science/Laboratory Tech	69,220	0	0	0	0	69,220	19,469	6,600	375	0	0	0	95,664
ZAAATM	Automation Technology	156,515	0	0	0	0	156,515	46,656	8,000	500	0	0	0	211,671
ZAAAST	Automotive Technology	94,493	0	0	0	0	94,493	30,344	14,775	800	0	0	0	140,412
ZAACRT	Collision Repair Technology	53,921	0	0	0	0	53,921	17,339	18,100	750	0	0	0	90,110
ZAACOS	Cosmetology	76,125	0	1,000	0	0	77,125	28,838	17,667	1,700	0	0	0	125,330
ZAALGM	Logistics Management	40,818	0	0	0	0	40,818	13,917	3,000	500	0	0	0	58,235
ZAAVIT	Viticulture and Enology	53,664	0	0	0	0	53,664	18,742	5,000	0	0	0	0	77,406
ZAAWLD	Welding Technology	<u>62,073</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,073</u>	<u>18,071</u>	<u>52,697</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>133,341</u>
Total-Division of Industrial Tech		667,913	0	1,000	0	0	668,913	211,296	133,856	6,125	0	0	0	1,020,190
<u>Division of Allied Health</u>														
ZAAADN	Assoc Degree Nursing	91,110	0	0	0	0	91,110	28,902	23,307	0	0	0	0	143,319
ZAACVT	Cardiovascular Technology	121,502	0	0	0	0	121,502	34,340	18,000	3,000	0	0	0	176,842
ZAACNA	Certified Nursing Assistant	9,600	0	0	0	0	9,600	1,937	3,000	0	0	0	0	14,537
ZAAHIT	Health Information Technology	172,936	0	0	0	0	172,936	36,054	10,000	0	0	0	0	218,990
ZAAHUM	Human Services Applied Science	45,364	0	0	0	0	45,364	16,683	3,620	0	0	0	0	65,667
ZAAMED	Medical Assisting	42,533	0	0	0	0	42,533	15,599	3,500	750	0	0	0	62,382
ZAAOTA	Occupational Therapy Asst	130,028	0	0	0	0	130,028	29,608	12,600	2,000	0	0	0	174,236
ZAAEMT	Paramedic/EMT	112,825	0	4,500	0	0	117,325	38,115	21,000	3,500	0	0	0	179,940
ZAAPTA	Physical Therapist Assistant	128,085	0	0	0	0	128,085	39,983	16,125	200	0	0	0	184,393
ZAAPLN	Practical Nursing	<u>205,024</u>	<u>24,383</u>	<u>8,000</u>	<u>0</u>	<u>0</u>	<u>237,407</u>	<u>81,351</u>	<u>20,383</u>	<u>12,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>351,141</u>
Total-Division of Allied Health		1,059,007	24,383	12,500	0	0	1,095,890	322,572	131,535	21,450	0	0	0	1,571,447
<u>Division of General Technology</u>														
ZAABUS	Business Technology	263,534	0	0	0	0	263,534	73,638	13,150	2,500	0	0	0	352,822
ZAACIS	Computer Information Systems	<u>54,378</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>54,378</u>	<u>16,516</u>	<u>4,450</u>	<u>375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,719</u>
Total-Division of General Technology		317,912	0	0	0	0	317,912	90,154	17,600	2,875	0	0	0	428,541
<u>Division of General Education</u>														
ZAAENG	English	119,306	0	0	0	0	119,306	45,581	900	500	0	0	0	166,287

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2017-18**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
ZAAMTH	Mathematics	80,453	0	0	0	0	80,453	30,181	5,075	250	0	0	0	115,959
ZAAORN	Orientation	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,400</u>
	Total-Division of General Education	201,759	0	0	0	0	201,759	76,162	5,975	750	0	0	0	284,646
	<u>Division of Public Service</u>													
ZAALAW	Law Enforcement	<u>67,420</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>67,420</u>	<u>21,165</u>	<u>7,750</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>96,835</u>
	Total-Division of Public Service	67,420	0	0	0	0	67,420	21,165	7,750	500	0	0	0	96,835
	<u>Arkansas Tech University Career Center</u>													
ZCCAST	Oz ATU CC Auto Service Tech	85,818	0	0	0	0	85,818	30,076	19,800	500	0	0	0	136,194
ZCCCEN	Oz ATU CC Computer Engineering	87,647	0	0	0	0	87,647	30,897	7,100	1,000	0	0	0	126,644
ZCCCON	Oz ATU CC Construction Tech	40,685	0	0	0	0	40,685	15,826	53,000	500	0	0	0	110,011
ZCCCOS	Oz ATU CC Cosmetology	0	0	0	0	0	0	0	63,500	0	0	0	0	63,500
ZCCCRJ	Oz ATU CC Criminal Justice	84,466	0	0	0	0	84,466	32,031	1,500	1,000	0	0	0	118,997
ZCCCUL	Oz ATU CC Culinary Arts	38,623	0	0	0	0	38,623	15,075	7,000	500	0	0	0	61,198
ZCCDFT	Oz ATU CC Drafting	62,823	0	0	0	0	62,823	24,344	2,500	1,000	0	0	0	90,667
ZCCEMT	Oz ATU CC EMT Prg	43,688	0	0	0	0	43,688	16,501	2,350	500	0	0	0	63,039
ZCHST	Oz ATU CC Health Science Tech	211,796	0	0	0	0	211,796	67,814	29,420	4,200	0	0	0	313,230
ZCCFAB	Oz ATU CC Metal Fabrication	<u>60,938</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,938</u>	<u>13,896</u>	<u>25,000</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,334</u>
	Total-ATU Career Center Instruction	716,484	0	0	0	0	716,484	246,460	211,170	9,700	0	0	0	1,183,814
	<u>NON-CREDIT INSTRUCTION</u>													
	<u>Chancellor</u>													
ZBUSIN	Non-Credit B-I Outreach	67,814	0	0	0	0	67,814	19,401	4,250	3,600	0	0	0	95,065
ZSVKID	Non-Credit Kid's Campus	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
ZCHNCG	Non Credit Instruction General	0	0	0	0	0	0	0	28,000	0	0	0	0	28,000
ZCHFCL	Non Credit Franklin County Leadership	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000
	Total-Non-Credit Instruction	67,814	0	0	0	0	67,814	19,401	47,250	3,600	0	0	0	138,065
	<u>Other</u>													
	<u>Fiscal Affairs</u>													
	Technology Equipment	0	0	0	0	0	0	0	0	0	314,184	0	0	314,184
	Oz F/S Wvr-E-Instruction	0	0	0	0	0	0	57,336	0	0	0	0	0	57,336
	Oz F/S Wvr-D-Instruction	0	0	0	0	0	0	19,304	0	0	0	0	0	19,304

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2017-18**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<u>Academic Affairs</u>														
ZAASSP	Student Success	0	0	4,800	0	0	4,800	372	6,000	0	0	0	0	11,172
ZAACHS	Oz Concurrent HS Prg-ATCC	0	0	0	0	0	0	0	87,042	0	0	0	0	87,042
Total-Instruction Unrestricted		3,098,309	24,383	18,300	0	0	3,140,992	1,064,222	648,178	45,000	314,184	0	0	5,212,576
<u>ACADEMIC SUPPORT-UNRESTRICTED</u>														
<u>Libraries</u>														
ZAALIG	Library Operations	40,249	0	2,500	0	4,000	46,749	15,067	6,430	750	0	0	0	68,996
ZAALIH	Library Holdings	0	0	0	0	0	0	0	9,000	0	0	0	0	9,000
<u>Other Academic Support</u>														
ZFC60%	Oz Academic Computer Support 60%	29,841	17,050	0	0	0	46,891	16,423	5,400	540	0	0	0	69,254
ZFT60%	Tech Software & Equip Mtn 60%	0	0	0	0	0	0	0	253,259	0	0	0	0	253,259
ZAAFSN	Faculty Senate	0	0	0	0	0	0	0	500	0	0	0	0	500
Total-Academic Support Unrestricted		70,090	17,050	2,500	0	4,000	93,640	31,490	274,589	1,290	0	0	0	401,009
<u>STUDENT SUPPORT-UNRESTRICTED</u>														
<u>Chancellor</u>														
ZCHCLC	Student Leadership-CLC	0	0	0	0	0	0	0	1,000	0	0	0	0	1,000
<u>Student Services</u>														
ZSVREG	Admissions/Registrar's Office	45,148	38,259	0	0	0	83,407	28,644	14,700	2,700	0	0	0	129,451
ZSVCSP	Career Services Placement	0	0	0	0	0	0	0	450	0	0	0	0	450
ZSVCAT	Catalog	0	0	0	0	0	0	0	4,770	0	0	0	0	4,770
ZSVFIN	Financial Aid Office	39,000	25,774	0	0	0	64,774	19,728	4,230	3,350	0	0	0	92,082
	Student Government	0	0	0	0	0	0	0	21,000	0	0	0	0	21,000
ZSVTST	Student Services/Testing	0	0	1,000	0	0	1,000	77	27,578	0	0	0	0	28,655
	Assessment	0	0	0	0	0	0	0	900	900	0	0	0	1,800
ZSRECR	Recruitment	27,229	0	0	0	0	27,229	11,506	1,800	5,050	0	0	0	45,585
ZSVINT	Student Initiatives	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
<u>Fiscal Affairs</u>														
	Oz F/S Wvr-E-Student Support	0	0	0	0	0	0	23,198	0	0	0	0	0	23,198
	Oz F/S Wvr-D-Student Support	0	0	0	0	0	0	3,845	0	0	0	0	0	3,845

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Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
<u>Arkansas Tech University Career Center</u>														
ZCCSTS	Oz ATU CC Student Services	32,599	25,268	0	0	0	57,867	26,365	7,750	2,500	0	0	0	94,482
Total-Student Support Unrestricted		143,976	89,301	1,000	0	0	234,277	113,363	84,178	15,500	0	0	0	447,318
<u>INSTITUTIONAL SUPPORT UNRESTRICTED</u>														
<u>Chancellor</u>														
ZCHANC	Chancellor's Office	173,878	0	0	0	0	173,878	48,440	6,000	6,300	0	0	0	234,618
ZCHOFN	Official Functions	0	0	0	0	0	0	0	4,000	4,500	0	0	0	8,500
ZCHPIO	Public Information Office	0	31,328	0	0	1,000	32,328	12,344	3,000	0	0	0	0	47,672
ZSTAFF	Staff Council	0	0	0	0	0	0	0	1,500	0	0	0	0	1,500
<u>Academic Affairs</u>														
ZAAOFF	Academic Affairs	134,833	31,542	0	0	0	166,375	49,141	11,100	3,150	0	0	0	229,766
<u>Fiscal Affairs</u>														
ZFHRES	Human Resources	32,599	0	0	0	0	32,599	13,346	4,630	450	0	0	0	51,025
ZFACSV	Computer Services 40%	19,894	11,367	0	0	0	31,261	10,948	3,600	360	0	0	0	46,169
ZFAOFF	Fiscal Affairs	174,498	54,940	0	0	0	229,438	77,647	15,842	3,150	2,500	0	0	328,577
ZFABGC	Background Check	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
	Bank Service Charges	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000
	Copy Machine	0	0	0	0	0	0	0	15,100	0	0	0	0	15,100
	Collection Fees	0	0	0	0	0	0	0	8,720	0	0	0	0	8,720
ZFACON	Contingency	0	0	6,000	6,127	0	12,127	36,787	50,000	233,850	8,000	0	0	340,764
ZFASUP	Office Supplies	0	0	0	0	0	0	0	17,000	0	0	0	0	17,000
ZFTELE	Telecommunications	0	0	0	0	0	0	0	91,020	0	0	0	0	91,020
ZFAMPL	Motor Pool	0	0	0	0	0	0	0	15,200	0	0	0	0	15,200
ZFTSEM	Tech Software & Equip Mtn 40%	0	0	0	0	0	0	0	168,840	0	0	0	0	168,840
	Oz F/S Wvr-E-Institutional Support	0	0	0	0	0	0	18,392	0	0	0	0	0	18,392
	Oz F/S Wvr-D-Institutional Support	0	0	0	0	0	0	7,836	0	0	0	0	0	7,836
<u>Student Services</u>														
ZSVADM	Student Services Admin	149,915	38,438	1,000	0	7,542	196,895	60,040	5,430	3,150	0	0	0	265,515
ZSVADV	Advertising	0	0	0	0	0	0	0	65,500	0	0	0	0	65,500
ZSVCOM	Commencement	0	0	0	0	0	0	0	11,300	0	0	0	0	11,300
<u>Business and Industry</u>														
ZCMREL	Community Relations	51,298	0	0	0	0	51,298	15,946	12,800	2,250	0	0	0	82,294

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<u>Arkansas Tech University Career Center</u>														
ZCCADM	Oz ATU CC Administration	82,778	31,199	0	0	0	113,977	37,843	17,250	6,500	0	0	0	175,570
ZCCCTG	Oz ATU CC Contingency	0	0	0	0	0	0	1,203	51,356	0	0	0	0	52,559
Total-Institutional Support Unrestricted		819,693	198,814	7,000	6,127	8,542	1,040,176	389,913	594,188	263,660	10,500	0	0	2,298,437
<u>INSTITUTIONAL SUPPORT RESTRICTED</u>														
	Contingency	0	0	0	18,381	0	18,381	0	0	0	0	0	0	18,381
Total-Institutional Support Restricted		0	0	0	18,381	0	18,381	0	0	0	0	0	0	18,381
Total-Institutional Support Unrestricted and Restricted		819,693	198,814	7,000	24,508	8,542	1,058,557	389,913	594,188	263,660	10,500	0	0	2,316,818
<u>OPERATION/MAINTENANCE OF PHYSICAL PLANT-UNRESTRICTED</u>														
<u>Fiscal Affairs</u>														
ZFABLD	Building Maintenance	0	195,930	7,000	0	0	202,930	92,488	171,200	0	5,891	0	0	472,509
ZFAINS	Building/Contents Insurance	0	0	0	0	0	0	0	23,000	0	0	0	0	23,000
ZFAFAM	Fire Alarm	0	0	0	0	0	0	0	9,000	0	0	0	0	9,000
	Utilities	0	0	0	0	0	0	0	234,500	0	0	0	0	234,500
	Oz F/S Wvr-E-Physical Plant	0	0	0	0	0	0	2,538	0	0	0	0	0	2,538
	Oz F/S Wvr-D-Physical Plant	0	0	0	0	0	0	2,746	0	0	0	0	0	2,746
<u>Student Services</u>														
ZSVSAF	Public Safety	0	31,641	8,000	0	0	39,641	13,934	3,000	0	0	0	0	56,575
<u>Arkansas Tech University Career Center</u>														
ZCCCUS	Oz ATU CC Custodial Services	0	28,971	5,000	0	0	33,971	13,504	2,500	0	0	0	0	49,975
ZCCPTL	Oz ATU CC Physical Plant	0	0	0	0	0	0	0	12,000	0	0	0	0	12,000
ZCCUTL	Oz ATU CC Utilities	0	0	0	0	0	0	0	50,300	0	0	0	0	50,300
Total-Physical Plant Unrestricted		0	256,542	20,000	0	0	276,542	125,210	505,500	0	5,891	0	0	913,143
<u>SCHOLARSHIPS-UNRESTRICTED</u>														
	Ozark Tuition Scholarships	0	0	0	0	0	0	0	0	0	0	0	60,000	60,000
	Ozark Chancellor Leadership	0	0	0	0	0	0	0	0	0	0	0	1,200	1,200
	Ozark Over 60 Tuition Waiver	0	0	0	0	0	0	0	0	0	0	0	40,255	40,255
	Air National Guard	0	0	0	0	0	0	0	0	0	0	0	1,700	1,700

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	Army National Guard	0	0	0	0	0	0	0	0	0	0	0	7,000	7,000
	Total-Scholarships Unrestricted	0	0	0	0	0	0	0	0	0	0	0	110,155	110,155
	<u>SCHOLARSHIPS-RESTRICTED</u>													
	Cash Grant Scholarships	0	0	0	0	0	0	0	0	0	0	0	47,192	47,192
	Total-Scholarships Restricted	0	0	0	0	0	0	0	0	0	0	0	47,192	47,192
	Total-Scholarships Unrestricted and Restricted	0	0	0	0	0	0	0	0	0	0	0	157,347	157,347
	<u>Mandatory Transfers Debt Service</u>													
	Student Services Ctr Debt Svc	0	0	0	0	0	0	0	0	0	0	121,421	0	121,421
	Allied Health Building Debt Svc	0	0	0	0	0	0	0	0	0	0	340,319	0	340,319
	Total-Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	0	461,740	0	461,740
	<u>Non-Mandatory Transfers</u>													
	Ozark Infrastructure Reserve	0	0	0	0	0	0	0	0	0	49,000	0	0	49,000
	Total-Non Mandatory Transfers	0	0	0	0	0	0	0	0	0	49,000	0	0	49,000
	TOTAL E&G Unrestricted	4,132,068	586,090	48,800	6,127	12,542	4,785,627	1,724,198	2,106,633	325,450	379,575	461,740	110,155	9,893,378
	TOTAL E&G Restricted	0	0	0	18,381	0	18,381	0	0	0	0	0	47,192	65,573
	GRAND TOTAL EDUCATIONAL & GENERAL RESTRICTED & UNRESTRICTED	4,132,068	586,090	48,800	24,508	12,542	4,804,008	1,724,198	2,106,633	325,450	379,575	461,740	157,347	9,958,951

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<u>AUXILIARY ENTERPRISES</u>														
<u>BOOKSTORE-UNRESTRICTED</u>														
ZFABAD	Bookstore-Fund Transfer	0	0	0	0	0	0	0	100,000	0	0	0	0	100,000
Total-Bookstore Unrestricted		0	0	0	0	0	0	0	100,000	0	0	0	0	100,000
<u>BOOKSTORE-RESTRICTED</u>														
	Bookstore Administration	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
Total-Bookstore Unrestricted and Restricted		0	0	0	0	0	0	0	100,000	0	0	0	0	100,000
<u>FOOD SERVICE UNRESTRICTED</u>														
ZFFOOD	Food Service	0	0	0	0	0	0	0	11,910	0	0	0	0	11,910
Total-Food Service Unrestricted		0	0	0	0	0	0	0	11,910	0	0	0	0	11,910
TOTAL AUXILIARY UNRESTRICTED		0	0	0	0	0	0	0	111,910	0	0	0	0	111,910
TOTAL AUXILIARY RESTRICTED		0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL AUXILIARY ENTERPRISES		0	0	0	0	0	0	0	111,910	0	0	0	0	111,910
GRAND TOTAL E&G and Auxiliary Enterprises Unrestricted														
		4,132,068	586,090	48,800	6,127	12,542	4,785,627	1,724,198	2,218,543	325,450	379,575	461,740	110,155	10,005,288
GRAND TOTAL E&G and Auxiliary Enterprises Restricted														
		0	0	0	18,381	0	18,381	0	0	0	0	0	47,192	65,573
Grand Total E&G and Auxiliary Enterprises Unrestricted and Restricted														
		4,132,068	586,090	48,800	24,508	12,542	4,804,008	1,724,198	2,218,543	325,450	379,575	461,740	157,347	10,070,861