

Arkansas Tech University 2018-19 Operating Budget

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ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2018-19

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	20,355,378	0	20,355,378
110000	100000	501325	100010	Tuition-Undergraduate-Resident-Winter	48,686	0	48,686
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	18,044,418	0	18,044,418
110000	100000	501225	100010	Tuition-Undergraduate-Resident-Summer	2,142,859	0	2,142,859
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	3,197,279	0	3,197,279
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Winter	30,876	0	30,876
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	2,923,546	0	2,923,546
110000	100000	501225	100150	Tuition-Undergraduate-Non Resident-Summer	576,039	0	576,039
110000	100000	501100	100020	Tuition-Graduate-Resident-Fall	1,073,870	0	1,073,870
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	978,129	0	978,129
110000	100000	501225	100020	Tuition-Graduate-Resident-Summer	904,586		904,586
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	581,509		581,509
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	590,916	0	590,916
110000	100000	501225	100160	Tuition-Graduate-Non Resident-Summer	149,158	0	149,158
110000	100000	501100	100030	Tuition-Doctoral-Resident-Fall	60,455	0	60,455
110000	100000	501150	100030	Tuition-Doctoral-Resident-Spring	42,191	0	42,191
110000	100000	501225	100030	Tuition-Doctoral-Resident-Summer	46,035	0	46,035
110000	100000	501100	100170	Tuition-Doctoral-Non Resident-Fall	1,660	0	1,660
110000	100000	501150	100170	Tuition-Doctoral-Non Resident-Spring	0	0	0
110000	100000	501225	100170	Tuition-Doctoral-Non Resident-Summer	1,383	0	1,383
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	501225	100020	Tuition-Graduate ESL Summer Program	99,841	0	99,841
110000	211500	501700	100200	Tuition-Non Credit ELI	<u>173,250</u>	<u>0</u>	<u>173,250</u>
				Sub-Total Tuition	51,450,587	0	51,450,587
<u>Fees</u>							
110000	270300	502100	101000	Fee-Agri Lab*	24,750	0	24,750

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2018-19

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	250600	502120	101000	Fee-Applied Music*	52,807	0	52,807
110000	250200	502130	101000	Fee-Art Courses*	29,700	0	29,700
110000	211180	502140	101000	Fee-Assessment	0	0	0
110000	250300	502160	101000	Fee-Behavioral Science Courses*	2,475	0	2,475
110000	262000	502170	101000	Fee-Biology*	98,765	0	98,765
110000	244000	502180	101000	Fee-Bowling*	9,046	0	9,046
110000	242000	502200	101000	Fee-Center for Leadership and Learning*	13,118	0	13,118
110000	100000	502210	101000	Fee-Change in Course	50,490	0	50,490
110000	243000	502230	101000	Fee-Curriculum and Instruction*	17,820	0	17,820
110000	100000	502235	101000	Fee-Curriculum Content	314,206	0	314,206
110000	100000	502240	101000	Fee-Degree Audit	990	0	990
110000	100000	502241	101000	Fee-Distance Learning	681,328	0	681,328
110000	281000	502242	101000	Fee-Doctoral Application	743	0	743
110000	270700	502243	101000	Fee-Electrical Engineering*	4,950	0	4,950
110000	233000	502244	101000	Fee-Emergency Management *	0	0	0
110000	281000	502255	101000	Fee-Graduate Application Fee*	22,622	0	22,622
110000	100000	502260	101000	Fee-Instructional Support*	2,543,013	0	2,543,013
110000	100000	502270	101000	Fee-International Student Service*	18,810	0	18,810
110000	100000	502280	101000	Fee-Late Registration	8,093	0	8,093
110000	100000	502455	101000	Fee-Library	218,874	0	218,874
110000	270800	502285	101000	Fee-Mechanical Engineering *	0	0	0
110000	100000	502297	101000	Fee-Mixed Technology	91,080	0	91,080
110000	420825	502299	101000	Fee-New Student Orientation Fee*	158,400	0	158,400
110000	263000	502300	101000	Fee-Nursing*	86,967	0	86,967
110000	244000	502310	101000	Fee-PE Course*	0	0	0
110000	264000	502320	101000	Fee-Physical Sciences*	96,696	0	96,696
110000	100000	502475	101000	Fee-Public Safety	493,924	0	493,924
110000	271200	502340	101000	Fee-Recreation, Parks, Hospitality*	18,072	0	18,072
110000	100000	502335	101000	Fee-Reinstatement	3,168	0	3,168
110000	100000	502345	101000	Fee-Facilities	3,651,908	0	3,651,908
110000	100000	502490	101000	Fee-Student Activity	531,203	0	531,203
110000	248010	502357	101000	Fee-Tech Fit Lab Wellness Fee*	18,810	0	18,810
110000	100000	502360	101000	Fee-Technology Operations	3,871,944	0	3,871,944
				Sub-Total Fees	13,134,772	0	13,134,772
				Total-Tuition and Fees	64,585,358	0	64,585,358

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2018-19

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>STATE APPROPRIATIONS</u>							
110000	100000	503210	121000	State App-Tax Allocation-Regular	29,763,008	0	29,763,008
110000	100000	503210	121000	State App-Tax Allocation-One Time Funding	334,374		334,374
110000	100000	503220	121000	State App-Educational Excellence	<u>2,298,589</u>	<u>0</u>	<u>2,298,589</u>
				Total-State Appropriations	32,395,971	0	32,395,971
<u>STATE GRANTS AND CONTRACTS</u>							
242250	214904	504200	131000	Arkansas Challenge Scholarships	0	9,749,067	9,749,067
242450	214904	504200	131000	Arkansas Governor's Scholarships	0	464,000	464,000
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>27,000</u>	<u>27,000</u>
				Total-State Grants and Contracts	0	10,367,967	10,367,967
<u>FEDERAL GRANTS AND CONTRACTS</u>							
217700	214904	504000	130000	College Work Study (75%) Federal	0	327,112	327,112
221000	214904	504000	130000	PELL Grant Awards	0	19,082,559	19,082,559
215000	214904	504000	130000	SEOG Grant Awards	<u>0</u>	<u>225,324</u>	<u>225,324</u>
				Total-Federal Grants and Contracts	0	19,634,995	19,634,995
<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	10,220	0	10,220
110000	100000	506710	160000	Facilities Rental	3,200	0	3,200
110000	275500	506430	160000	Farm-Livestock Sales*	15,000		15,000
110000	248010	506530	160000	Tech Fit Center	44,000		44,000

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2018-19

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	100000	506750	160000	Library Copy Machine	5,456	0	5,456
110000	100000	506755	160000	Library Fines	3,500	0	3,500
110000	100000	506840	160000	Student Paper-Advertising	1,200	0	1,200
110000	100000	506870	160000	Testing	15,030	0	15,030
110000	100000	506875	160000	Traffic Fines	160,945	0	160,945
110000	100000	506880	160000	Transcript Services	0	0	0
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	564,466	0	564,466
<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	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	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	170,863	0	170,863
110000	100000	507600	170000	Investment Income	537,255	0	537,255
110000	215800	507535	171000	Lake Point Conference Center Interdepartmental Sales	70,354	0	70,354
110000	215800	507655	171000	Lake Point Conference Center Lodging	99,946	0	99,946
110000	215800	507660	171000	Lake Point Conference Center Meals	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	4,000	0	4,000
110000	363000	507536	171000	Motor Pool Charges to Departments	58,000	0	58,000
110000	100000	507725	171000	Returned Check Charges	500	0	500
110000	100000	507995	171000	Sales Tax Rebate	138,423	0	138,423
110000	100000	507900	171000	Sale of Used Equipment	3,750	0	3,750
110000	100000	506895	171000	Vending-Snacks	3,647	0	3,647
110000	100000	506900	171000	Vending-Soft Drinks	<u>3,526</u>	<u>0</u>	<u>3,526</u>
				TOTAL-OTHER SOURCES	2,121,272	0	2,121,272
<u>Transfers In</u>							
110000	100000	507930	180000	Carry Forward from FY18	1,700,000	0	1,700,000
110000	100000	507930	180000	Transfer In-Bookstore Commission	<u>185,110</u>	<u>0</u>	<u>185,110</u>
				TOTAL-TRANSFERS IN	<u>1,885,110</u>	<u>0</u>	<u>1,885,110</u>

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2018-19

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				TOTAL-EDUCATIONAL AND GENERAL	101,552,177	31,502,962	133,055,139

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2018-19

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	523,271	0	523,271
153000	434100	506785	161000	Baswell Hall-Private Room Rent-Fall	200	0	200
153000	434100	506790	161000	Baswell Hall-Room Rent-Spring	469,160	0	469,160
153000	434100	506805	161000	Baswell Hall-Room Rent-Summer Camps	<u>17,392</u>	<u>0</u>	<u>17,392</u>
Sub-Total Baswell Hall					1,012,191	0	1,012,191
<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	249,635	0	249,635
153000	434200	506790	161000	Brown Hall-Room Rent-Spring	<u>217,839</u>	<u>0</u>	<u>217,839</u>
Sub-Total Brown Hall					469,287	0	469,287
<u>Caraway Hall</u>							
153000	434300	506370	161000	Caraway Hall-Damages	122	0	122
153000	434300	506720	161000	Caraway Hall-Fines	50	0	50
153000	434300	506740	161000	Caraway Hall-Key Replacement	150	0	150
153000	434300	506780	161000	Caraway Hall-Room Rent-Fall	134,563	0	134,563

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2018-19

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434300	506785	161000	Caraway Hall-Room Rent-Fall Private	3,215	0	3,215
153000	434300	506790	161000	Caraway Hall-Room Rent-Spring	132,332	0	132,332
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	280,860	0	280,860
				<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	135,551	0	135,551
153000	434350	506785	161000	Critz Hall-Private Room Rent-Fall	3,026	0	3,026
153000	434350	506790	161000	Critz Hall-Room Rent-Spring	114,674	0	114,674
153000	434350	506795	161000	Critz Hall-Private Room Rent-Spring	2,228	0	2,228
153000	434350	506805	161000	Critz Hall-Summer Camps	<u>10,818</u>	<u>0</u>	<u>10,818</u>
				Sub-Total Critz Hall	268,531	0	268,531
				<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	157,882	0	157,882
153000	434395	506785	161000	Hughes Hall-Private Room Rent-Fall	2,012	0	2,012
153000	434395	506790	161000	Hughes Hall-Room Rent-Spring	133,461	0	133,461
153000	434395	506795	161000	Hughes Hall-Private Room Rent-Spring	4,060	0	4,060
153000	434395	506805	161000	Hughes Hall-Summer Camps	<u>17,447</u>	<u>0</u>	<u>17,447</u>
				Sub-Total Hughes Hall	316,419	0	316,419
				<u>Jones Hall</u>			
153000	434400	506370	161000	Jones Hall-Damages	20	0	20
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	363,259	0	363,259
153000	434400	506785	161000	Jones Hall-Private Room Rent-Fall	4,486	0	4,486

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
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Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434400	506790	161000	Jones Hall-Room Rent-Spring	329,538	0	329,538
153000	434400	506795	161000	Jones Hall-Private Room Rent-Spring	4,597	0	4,597
153000	434400	506805	161000	Jones Hall-Summer Camps	<u>23,133</u>	<u>0</u>	<u>23,133</u>
				Sub-Total Jones Hall	726,256	0	726,256
				<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	623,169	0	623,169
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	553,903	0	553,903
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>24,626</u>	<u>0</u>	<u>24,626</u>
				Sub-Total M Street Hall	1,257,734	0	1,257,734
				<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	558,251	0	558,251
153000	435100	506785	161000	Nutt Hall-Private Room Rent-Fall	213,300	0	213,300
153000	435100	506790	161000	Nutt Hall-Room Rent-Spring	524,461	0	524,461
153000	435100	506795	161000	Nutt Hall-Private Room Rent-Spring	211,472	0	211,472
153000	435100	506805	161000	Nutt Hall-Summer Camp	<u>16,818</u>	<u>0</u>	<u>16,818</u>
				Sub-Total Nutt Hall	1,528,573	0	1,528,573

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2018-19

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	485,792	0	485,792
153000	434500	506785	161000	Paint Hall-Private Room Rent-Fall	755	0	755
153000	434500	506790	161000	Paine Hall-Room Rent-Spring	445,780	0	445,780
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					937,115	0	937,115
<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	54,769	0	54,769
153000	435000	506785	161000	Stadium Suites-Private Room Rent-Fall	55,329	0	55,329
153000	435000	506790	161000	Stadium Suites-Room Rent-Spring	37,860	0	37,860
153000	435000	506795	161000	Stadium Suites-Room Rent-Spring Private	<u>53,952</u>	<u>0</u>	<u>53,952</u>
Sub-Total Stadium Suites					203,194	0	203,194
<u>Tucker Hall</u>							
153000	435150	506370	161000	Tucker Hall-Damages	50	0	50
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	119,242	0	119,242
153000	435150	506785	161000	Tucker Hall-Private Room Rent-Fall	51,870	0	51,870
153000	435150	506790	161000	Tucker Hall-Room Rent-Spring	94,430	0	94,430
153000	435150	506795	161000	Tucker Hall-Private Room Rent-Spring	42,435	0	42,435
153000	435150	506805	161000	Tucker Hall-Summer Camps	<u>10,789</u>	<u>0</u>	<u>10,789</u>
Sub-Total Tucker Hall					319,247	0	319,247
<u>Turner Hall</u>							
153000	435200	506720	161000	Turner Hall-Fines	1,493	0	1,493

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Budgeted Revenue 2018-19

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	435200	506740	161000	Turner Hall-Key Replacement	813	0	813
153000	435200	506780	161000	Turner Hall-Room Rent-Fall	303,473	0	303,473
153000	435200	506790	161000	Turner Hall-Room Rent-Spring	296,133	0	296,133
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	611,289	0	611,289
				<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	195,578	0	195,578
153000	434250	506790	161000	Vista Place-Room Rent-Spring	<u>195,577</u>	<u>0</u>	<u>195,577</u>
				Sub-Total Vista Place	396,613	0	396,613
				<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	185,922	0	185,922
153000	435300	506785	161000	Wilson Hall-Private Room Rent-Fall	80,203	0	80,203
153000	435300	506790	161000	Wilson Hall-Room Rent-Spring	175,546	0	175,546
153000	435300	506795	161000	Wilson Hall-Private Room Rent-Spring	<u>75,940</u>	<u>0</u>	<u>75,940</u>
				Sub-Total Wilson Hall	519,043	0	519,043
				<u>Overflow</u>			
153000	434700	506370	161000	Overflow-Damages	0	0	0
153000	434700	506720	161000	Overflow-Fines	0	0	0
153000	434700	506780	161000	Overflow-Room Rent-Fall	<u>0</u>	<u>0</u>	<u>0</u>
				Sub-Total Overflow	0	0	0
153000	432000	506736	161000	GJ Housing Maintenance	131,226	0	131,226

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2018-19

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Total-Residence Life	9,136,228	8,553	9,144,781
				<u>FOOD SERVICE</u>			
152000	325000	506096	161000	Additional DCB\$	2,100	0	2,100
152000	325000	506099	161000	Faculty/Staff Meal Plan	600	0	600
152000	325000	506100	161000	DCB Only Plan Commuter-Fall	54,618	0	54,618
152000	325000	506101	161000	40 Meals \$100 DCB Commuter-Fall	59,320	0	59,320
152000	325000	506102	161000	65 Meals \$100 DCB Commuter-Fall	105,950	0	105,950
152000	325000	506104	161000	150 Meals \$100 DCB-Fall	496,608	0	496,608
152000	325000	506112	161000	150 Meals \$175 DCB-Fall	231,309	0	231,309
152000	325000	506107	161000	210 Meals \$100 DCB-Fall	577,942	0	577,942
152000	325000	506113	161000	210 Meals \$175 DCB-Fall	373,506	0	373,506
152000	325000	506110	161000	Unlimited Meals \$100 DCB-Fall	1,291,244	0	1,291,244
152000	325000	506114	161000	Unlimited Meals \$175 DCB-Fall	410,563	0	410,563
152000	325000	506150	161000	DCB Only Plan Commuter-Spring	40,497	0	40,497
152000	325000	506151	161000	40 Meals \$100 DCB Commuter-Spring	46,356	0	46,356
152000	325000	506152	161000	65 Meals \$100 DCB Commuter-Spring	75,654	0	75,654
152000	325000	506154	161000	150 Meals \$100 DCB-Spring	232,786	0	232,786
152000	325000	506115	161000	150 Meals \$175 DCB-Spring	485,017	0	485,017
152000	325000	506157	161000	210 Meals \$100 DCB-Spring	322,738	0	322,738
152000	325000	506116	161000	210 Meals \$175 DCB-Spring	551,675	0	551,675
152000	325000	506160	161000	Unlimited Meals \$100 DCB-Spring	309,329	0	309,329
152000	325000	506117	161000	Unlimited Meals \$175 DCB-Spring	1,001,347	0	1,001,347
152000	325000	506320	161000	Catering Sales Commission	8,194	0	8,194
152000	325000	506325	161000	Chik-Fil-A Commission	11,256	0	11,256
152000	325000	506331	161000	Concession Stand Commission	330	0	330
152000	325000	506340	161000	Convenience Store Sales	5,424	0	5,424
152000	325000	506732	161000	GJ Food Service (Interdepartmental Sales)	138,423	0	138,423
152000	325000	506830	161000	Single Meals Sales Commission	6,076	0	6,076
152000	325000	506835	161000	Food Court Commission	21,599	0	21,599
152000	325000	506326	161000	Food Truck Commission	248	0	248
152000	325000	506850	161000	Summer Camp Meals	109,260	0	109,260
152000	325000	506860	161000	Sun Money	1,600	0	1,600
152000	325000	506895	161000	Vending-Snacks	4,280	0	4,280

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2018-19

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
152000	325000	506900	161000	Vending-Soft Drinks	22,768	0	22,768
152000	325000	506911	161000	Which Wich Commission	4,414	0	4,414
152000	325000	506915	161000	Wonderbucks	12,219	0	12,219
152000	325000	506920	161000	Wonderbucks Commission	1,121	0	1,121
				Total-Food Service	7,016,371	0	7,016,371
<u>BOOKSTORE AND POST OFFICE</u>							
151000	321000	506280	161000	Bookstore Administration-Barnes and Noble Commission	185,110	0	185,110
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
217700	322500	504000	161000	Post Office-CWS Federal 75%	0	9,480	9,480
				Total-Bookstore	343,286	9,480	352,766
<u>ATHLETICS</u>							
150000	180410	506065	161000	Athletic ADHE Transfer	1,847,866	0	1,847,866
150000	180410	506065	161000	Drill Team/Cheerleader Transfer	126,374	0	126,374
150000	180440	506076	161000	Athletic Student Fee	4,138,750	0	4,138,750
150000	180100	506760	161000	NCAA Contribution	7,500	0	7,500
150000	180100	506827	161000	Royalty Revenue	6,800	0	6,800
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
217700	180000	504000	161000	Athletic CWS 75% Federal Funds	0	12,378	12,378
				Total-Athletics	6,293,642	12,378	6,306,020
<u>STUDENT HEALTH SERVICES</u>							
154000	420910	506756	161000	Student Health Services-Miscellaneous	16,000	0	16,000
154000	420910	502435	161000	Health/Wellness Fee	1,720,250	0	1,720,250

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2018-19

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
217700	420910	504000	161000	CWS 75% Federal	<u>0</u>	<u>1,131</u>	<u>1,131</u>
				Total-Student Health Services	1,736,250	1,131	1,737,381
				TOTAL-AUXILIARY ENTERPRISES	24,525,777	31,542	24,557,319
				GRAND TOTAL-INCOME	126,077,954	31,534,504	157,612,458

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2018-19**

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</u>															
<u>INSTRUCTIONAL UNRESTRICTED</u>															
<u>CREDIT INSTRUCTION</u>															
<u>College of Arts and Humanities</u>															
AHARTS	Art	677,642	23,169	0	0	13,000	0	713,811	187,266	44,343	1,600	0	0	0	947,020
AHBEHV	Behavioral Sciences	1,203,753	38,851	0	0	15,000	0	1,257,604	329,192	34,631	3,400	0	0	0	1,624,827
AHSTJN	Communication and Journalism	822,995	21,485	0	0	23,500	0	867,980	221,827	20,661	2,400	0	0	0	1,112,868
AHENGL	English/World Languages	1,471,287	39,344	0	0	25,000	0	1,535,631	410,999	57,525	4,800	0	0	0	2,008,955
AHMUSC	Music	879,707	44,475	0	0	710,200	0	1,634,382	265,076	53,058	33,750	0	0	0	1,986,266
AHHPSC	History & Political Sci	1,059,180	19,233	0	0	13,000	0	1,091,413	277,948	21,135	3,400	0	0	0	1,393,896
AHFRNS	Forensics	0	0	0	0	0	0	0	0	1,000	13,000	0	0	0	14,000
Total-College of Arts & Humanities		6,114,564	186,557	0	0	799,700	0	7,100,821	1,692,308	232,353	62,350	0	0	0	9,087,832
<u>College of Business</u>															
BAACCT	Accounting & Econ	991,953	22,648	0	0	20,812	0	1,035,413	242,236	25,684	4,021	0	0	0	1,307,354
BABUAD	Management & Marketing	1,074,885	0	0	0	20,812	0	1,095,697	258,587	29,703	4,020	0	0	0	1,388,007
Total-College of Business		2,066,838	22,648	0	0	41,624	0	2,131,110	500,823	55,387	8,041	0	0	0	2,695,361
<u>College of Education</u>															
EDCNTR	Center Leadership/Lrng	430,340	40,034	0	0	0	0	470,374	151,267	19,275	5,000	0	0	0	645,916
EDCSPL	College Student Personnel	343,597	22,648	0	0	2,815	0	369,060	96,815	6,228	1,761	0	0	0	473,864
EDCURR	Curriculum Instruction	1,093,759	43,312	0	0	11,262	0	1,148,333	315,896	18,160	3,878	0	0	0	1,486,267
EDHLPE	Health and PE	793,559	20,111	0	0	60,449	0	874,119	211,900	45,799	1,684	0	0	0	1,133,502
EDTCHR	Teacher Education	55,080	22,710	0	0	0	0	77,790	28,724	69,546	8,300	0	0	0	184,360
Total-College of Education		2,716,335	148,815	0	0	74,526	0	2,939,676	804,602	159,008	20,623	0	0	0	3,923,909
<u>College of Engineering and Applied Science</u>															
ASAGRI	Agriculture	568,507	19,618	0	0	6,934	0	595,059	154,234	31,027	1,208	0	0	0	781,528
ASCOMS	Computer & Info Sci	1,271,918	58,397	0	0	7,020	0	1,337,335	334,100	22,459	1,964	20,000	0	0	1,715,858
ASEMGT	Emergency Mgt	465,347	19,233	0	0	7,300	0	491,880	132,927	5,816	8,249	2,097	0	0	640,969
ASELEG	Engineering-Electrical	566,100	0	0	0	4,315	0	570,415	133,751	19,797	4,560	20,000	0	0	748,523
ASMCEG	Engineering-Mechanical	898,699	37,917	0	0	3,815	0	940,431	229,378	17,043	4,560	20,000	0	0	1,211,412
ASPRHO	Parks, Recreation, & Hospitality Adm	556,773	20,111	0	0	13,039	0	589,923	169,466	25,685	1,990	0	0	0	787,064
Total-College Engineering/Applied Sci		4,327,344	155,276	0	0	42,423	0	4,525,043	1,153,856	121,827	22,531	62,097	0	0	5,885,354
<u>College of eTech</u>															
ETPSTD	Professional Studies	546,713	21,827	0	0	5,000	0	573,540	165,383	15,107	0	0	0	0	754,030

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2018-19**

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
Total-College of eTech		546,713	21,827	0	0	5,000	0	573,540	165,383	15,107	0	0	0	0	754,030
<u>College of Natural and Health Sciences</u>															
NHBIOS	Biological Science	1,560,129	35,496	0	0	36,861	0	1,632,486	416,791	109,745	12,257	5,500	0	0	2,176,779
NHMATH	Mathematics	1,096,418	19,814	0	0	25,494	0	1,141,726	327,239	26,665	1,807	0	0	0	1,497,437
NHNURS	Nursing	1,440,199	78,216	0	0	6,612	0	1,525,027	383,080	122,273	25,215	4,000	0	0	2,059,595
NHPHSC	Physical Science	1,185,950	19,233	0	0	30,408	0	1,235,591	328,764	107,752	12,725	0	0	0	1,684,832
Total-College of Natural/Health Sci		5,282,696	152,759	0	0	99,375	0	5,534,830	1,455,874	366,435	52,004	9,500	0	0	7,418,643
<u>Off-Campus Credit Instruction</u>															
AAAOR	Academic Outreach	20,715	0	0	0	0	0	20,715	3,671	0	0	0	0	0	24,386
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	2,865,621	0	0	0	0	2,865,621
Total Off-Campus Credit		20,715	0	0	0	0	0	20,715	3,671	4,329,888	0	0	0	0	4,354,274
<u>Other Credit Instruction</u>															
AAHNRS	Honors Program	65,941	0	0	0	6,335	0	72,276	16,132	5,000	0	0	0	0	93,408
AAROTC	ROTC	0	0	0	0	2,000	0	2,000	2	3,456	0	0	0	0	5,458
Total-Other Credit Instruction		65,941	0	0	0	8,335	0	74,276	16,134	8,456	0	0	0	0	98,866
<u>Non-Credit Instruction</u>															
ASSTEM	STEM Center	90,143	0	0	0	0	0	90,143	24,990	0	0	0	0	0	115,133
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.	116,625	0	20,000	0	25,000	0	161,625	41,212	15,000	5,000	0	0	0	222,837
Total-Non-Credit Instruction		206,768	0	20,000	0	56,000	0	282,768	66,227	47,241	5,000	0	0	0	401,236
<u>Other</u>															
AACONT	Instructional Contingency	10,000	0	0	0	0	664,160	674,160	1,533	95,203	0	0	0	0	770,896
AAINEQ	Instructional Equipment	0	0	0	0	0	0	0	0	440,118	0	143,249	0	0	583,367
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 Administration and Finance-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		10,000	0	0	0	0	664,160	674,160	165,217	597,721	0	143,249	0	0	1,580,347

Total-Instructional

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2018-19**

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
Unrestricted		21,357,914	687,882	20,000	0	1,126,983	664,160	23,856,939	6,024,095	5,933,423	170,549	214,846	0	0	36,199,852
	<u>INSTRUCTIONAL RESTRICTED</u>														
Total-Instructional-Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-INSTRUCTIONAL RESTRICTED & UNRESTRICTED		21,357,914	687,882	20,000	0	1,126,983	664,160	23,856,939	6,024,095	5,933,423	170,549	214,846	0	0	36,199,852
	<u>RESEARCH UNRESTRICTED</u>														
	<u>President</u>														
PRINRE	Institutional Research	208,797	0	0	0	0	0	208,797	53,633	6,169	2,000	0	0	0	270,599
	<u>VP Academic Affairs</u>														
AAARSH	Academic Research	183,085	0	0	0	0	0	183,085	46,579	5,168	6,295	0	0	0	241,127
AASPI	Sponsored Prgs/Univ Initiatives	262,666	0	0	0	0	0	262,666	61,286	5,000	19,000	0	0	0	347,952
AAIRCT	Interdisciplinary Research Center	8,721	0	0	0	5,000	0	13,721	1,550	13,547	5,000	16,400	0	0	50,218
AAURCH	Undergraduate Research	39,368	0	0	0	0	0	39,368	8,755	0	0	0	0	0	48,123
	<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	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		702,637	0	0	0	5,000	0	707,637	179,815	29,884	32,295	16,400	0	0	966,031
	<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		702,637	0	0	0	5,000	0	707,637	179,815	29,884	32,295	16,400	0	0	966,031
	<u>PUBLIC SERVICE UNRESTRICTED</u>														
	<u>VP Administration and Finance-Other Academic Support</u>														
AFLPCC	Lake Pt Conference Ctr	95,000	193,386	40,000	3,561	27,840	0	359,787	115,417	320,215	35,665	0	0	0	831,084
	<u>VP Student Services</u>														
SVPUSV	Public Service	0	0	0	6,434	0	0	6,434	6	0	0	0	0	0	6,440
Total-Public Service-Unrestricted		95,000	193,386	40,000	9,995	27,840	0	366,221	115,423	320,215	35,665	0	0	0	837,524
	<u>PUBLIC SERVICE RESTRICTED</u>														
AFLPCC	Lake Pt Conference Ctr	0	0	0	10,683	0	0	10,683	0	0	0	0	0	0	10,683
SVPUSV	Public Service	0	0	0	19,302	0	0	19,302	0	0	0	0	0	0	19,302

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2018-19**

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 Scholarships	Total
Total-Public Service-Restricted		0	0	0	29,985	0	0	29,985	0	0	0	0	0	0	29,985
Total-Public Service-Unrestricted & Restricted		95,000	193,386	40,000	39,980	27,840	0	396,206	115,423	320,215	35,665	0	0	0	867,509
<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	427,921	248,357	56,699	8,112	74,588	0	815,677	229,914	198,682	14,000	0	0	0	1,258,273
AARPLI	Technology Center	55,296	190,858	0	0	46,815	0	292,969	80,633	20,755	3,000	6,132	0	0	403,489
<u>MUSEUM/GALLERIES</u>															
<u>College of Arts and Humanities</u>															
AHMUSG	Museum-General Operations	51,566	19,233	0	0	5,800	0	76,599	23,081	7,500	1,000	0	0	0	108,180
AHMUSP	Museum Store	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	31,029	219	0	8,500	0	39,748	10,842	27,500	2,000	0	0	0	80,090
AHLTHR	Little Theater	0	26,422	0	0	1,500	0	27,922	11,974	6,000	1,000	0	0	0	46,896
<u>College of Engineering & Applied Science</u>															
ASFARM	Farm	0	64,101	0	0	10,447	0	74,548	26,253	44,878	2,850	0	0	0	148,529
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	30,586	0	0	0	0	0	30,586	8,880	25,856	5,000	0	0	0	70,322
AHDEAN	Arts & Humanities-Dean's Office	1,446,488	22,264	0	9,284	4,779	0	1,482,815	166,612	22,086	1,000	30,310	0	0	1,702,823
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	502,324	27,055	0	1,366	0	0	530,745	94,199	7,848	5,973	28,630	0	0	667,395
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	787,956	25,268	2,172	6,415	6,090	0	827,901	128,724	6,246	3,063	24,804	0	0	990,738
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	759,715	27,410	0	3,942	0	0	791,067	123,033	5,233	11,131	33,897	0	0	964,361

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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	472,835	55,833	2,833	394	12,320	0	544,215	125,184	24,596	10,484	45,192	0	0	749,671
ETFADV	Faculty Development- College of eTech	0	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
NHDEAN	College of Natural & Health Sciences- Dean's Office	792,515	25,608	0	2,635	0	0	820,758	116,261	8,195	6,497	94,481	0	0	1,046,192
NHFADV	Faculty Development- Natural & Health Sciences	0	0	0	0	0	0	0	0	6,000	9,540	0	0	0	15,540
GCDEAN	Graduate College- Dean's Office	221,788	81,755	0	0	2,000	0	305,543	89,332	21,587	4,234	1,060	0	0	421,756
AAFADV	Faculty Development- General	65,550	0	0	0	0	0	65,550	4,495	97,000	51,099	0	0	0	218,144
ASC60%	Academic Computer Support (60%)	620,336	583,466	4,989	0	24,974	0	1,233,765	357,246	167,610	7,224	16,258	0	0	1,782,103
<u>VP Administration and Finance-Other Academic Support</u>															
CMATCH	SBTDC Small Business	58,023	11,874	0	0	0	0	69,897	16,986	5,691	2,600	0	0	0	95,174
AFT60%	Technology, Software, Equip 60%	0	0	0	0	0	0	0	0	1,596,600	0	102,148	0	0	1,698,748
	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															
		6,292,899	1,440,533	66,912	32,148	197,813	0	8,030,305	1,666,845	2,322,769	200,955	1,022,329	0	0	13,243,203
<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
Total-Academic Support- Restricted															
		0	0	0	96,444	0	0	96,444	0	0	0	0	0	0	96,444
TOTAL-ACADEMIC SUPPORT-															

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UNRESTRICTED & RESTRICTED		6,292,899	1,440,533	66,912	128,592	197,813	0	8,126,749	1,666,845	2,322,769	200,955	1,022,329	0	0	13,339,647
<u>STUDENT SUPPORT UNRESTRICTED</u>															
<u>VP Academic Affairs</u>															
AARECR	Admissions/Student Recruitment	500,341	192,634	0	748	25,164	0	718,887	236,025	194,925	40,000	0	0	0	1,189,837
AAADVI	Advising & Reg Ctr	400,582	43,451	3,000	3,033	26,122	0	476,188	138,744	11,132	3,700	0	0	0	629,764
ASSESS	Assessment Office	109,834	0	0	0	5,000	0	114,834	28,657	19,584	10,000	0	0	0	173,075
AAASCM	Assessment Committee	0	0	0	0	0	0	0	40,320	0	0	0	0	0	40,320
AACCOF	Concurrent Credit Office	47,940	25,774	0	0	0	0	73,714	28,523	4,600	5,000	0	0	0	111,837
AAREGR	Registrar's Office	301,143	305,879	0	1,283	4,815	0	613,120	220,614	20,892	1,000	0	0	0	855,626
AASTSC	Student Success Center	101,800	0	0	0	5,000	0	106,800	21,946	29,400	7,500	0	0	0	165,646
AACSVC	Career Services	142,424	28,792	0	0	27,000	0	198,216	56,961	44,552	10,000	0	0	0	309,729
AATUTC	Tutoring Center	55,612	0	0	0	77,805	0	133,417	15,377	14,999	5,000	0	0	0	168,793
AHNEWS	Student Newspaper-Arkatech	0	0	0	0	15,000	0	15,000	13	19,500	1,000	0	0	0	35,513
<u>VP Enrollment Management</u>															
AFFINA	Student Financial Aid	217,556	294,810	0	0	5,000	0	517,366	180,573	170,855	7,255	0	0	0	876,049
	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	198,781	0	0	0	25,000	0	223,781	53,698	38,435	7,000	0	0	0	322,914
SVAADS	Affirmative Action/Disability Services	118,176	0	0	0	0	0	118,176	32,168	6,655	0	0	0	0	156,999
AINMU	Int'l/Multicultural-Student Services	191,009	0	17,000	0	33,267	0	241,276	57,401	90,939	11,500	0	0	0	401,116
AINAC	Int'l Agency Commission	0	0	0	0	0	0	0	0	194,668	0	0	0	0	194,668
SVADCL	Assoc. Dean Campus Life	375,596	41,438	0	0	59,290	72,000	548,324	135,307	108,198	15,600	0	0	0	807,429
SVADDI	Assoc. Dean Diversity/Inclusion	55,000	0	0	0	0	24,000	79,000	17,198	35,100	7,000	0	0	0	138,298
SVTEST	Testing Center Operations	43,514	0	0	0	6,000	12,000	61,514	12,796	34,000	1,004	0	0	0	109,314
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	8	138,824	0	0	0	0	149,319
SVTSN	Student Senate	0	0	0	0	0	0	0	0	430,366	0	0	0	0	430,366
SVSINT	Student Initiatives	0	0	0	0	0	0	0	0	0	20,000	0	0	0	20,000
SVVETS	Veterans Services	43,420	19,618	0	0	0	0	63,038	24,470	22,168	4,000	0	0	0	113,676
Total-Student Support-Unrestricted		2,902,728	952,396	20,000	15,551	314,463	108,000	4,313,138	1,374,509	1,830,112	156,559	0	0	0	7,674,318
<u>STUDENT SUPPORT RESTRICTED</u>															
	Admissions/Student Recruitment	0	0	0	2,244	0	0	2,244	0	0	0	0	0	0	2,244
	Advising/Registration	0	0	0	9,099	0	0	9,099	0	0	0	0	0	0	9,099
	Int'l/Multicultural-														

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	Student Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Registrar's Office	0	0	0	3,849	0	0	3,849	0	0	0	0	0	0	3,849
	Student Svcs Contingency	0	0	0	31,461	0	0	31,461	0	0	0	0	0	0	31,461
	Total-Student Support-Restricted	0	0	0	46,653	0	0	46,653	0	0	0	0	0	0	46,653
	TOTAL-STUDENT SUPPORT- UNRESTRICTED & RESTRICTED	2,902,728	952,396	20,000	62,204	314,463	108,000	4,359,791	1,374,509	1,830,112	156,559	0	0	0	7,720,971
<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	553,059	0	0	0	0	0	553,059	92,325	104,034	11,706	0	0	0	761,124
PRCONT	President-Contingency	0	0	0	134	0	0	134	0	1,834,771	0	0	0	0	1,834,905
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
PRGOVT	Governmental Relations	91,800	0	0	0	0	0	91,800	24,696	5,000	0	0	0	0	121,496
PRCOUN	Legal Counsel	219,930	0	0	0	9,450	0	229,380	43,820	26,559	5,000	2,500	0	0	307,259
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	3,146	3,942	4,478	0	0	0	29,566
PRCMPL	Athletic Compliance Office	44,880	0	0	0	0	0	44,880	10,183	5,000	0	0	0	0	60,063
PRUNRL	University Relations	79,944	0	0	0	0	0	79,944	18,543	0	0	0	0	0	98,487
PRSPCL	PR Special Projects	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	50,000
<u>VP Academic Affairs</u>															
AAVIPR	Vice Pres for Academic Affairs	404,272	26,290	0	0	7,650	0	438,212	108,577	60,327	6,464	0	0	0	613,580
AAACRE	Accreditation Expense	0	0	0	0	0	0	0	0	56,458	0	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	0	750	0	800	0	1,550	53	26,491	7,500	0	0	0	35,594
AACOSV	Information Systems (40%)	413,555	388,985	3,326	0	16,650	0	822,516	240,658	111,740	4,816	10,839	0	0	1,190,569
AAMBRS	Institutional Memberships	0	0	0	0	0	0	0	0	66,239	0	0	0	0	66,239
<u>VP Administration and Finance</u>															
AFVIPR	Vice Pres-Admin and Finance	432,229	0	0	0	0	0	432,229	103,496	150,182	4,385	20,000	0	0	710,292
	Arbitrage Review	0	0	0	0	0	0	0	0	13,000	0	0	0	0	13,000
AFEVNT	Events Management	40,000	54,800	0	0	0	0	94,800	35,493	11,636	2,955	0	0	0	144,884
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	103,433	0	0	0	0	103,433
AFBDGT	Budget and Special Programs	252,046	0	0	0	0	0	252,046	65,850	14,243	5,199	0	0	0	337,338

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	Collections Cost	0	0	0	0	0	0	0	0	40,000	0	0	0	0	40,000
AFCTGY	Contingency	0	307,204	0	50,934	100,000	0	458,138	124,095	386,599	17,206	3,724	0	0	989,762
AFCONT	Controller	279,122	187,096	0	0	0	0	466,218	147,565	45,229	5,490	0	0	0	664,502
AFHRES	Human Resources	150,663	207,574	766	0	0	0	359,003	119,724	21,386	2,424	0	0	0	502,537
AFEDIS	Employee Disability Svcs	0	0	0	0	0	0	0	0	2,563	0	0	0	0	2,563
	F/S Waiver-E-Institutional Support	0	0	0	0	0	0	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
	Other Post Retirement Benefits	0	0	0	0	0	0	0	807,671	0	0	0	0	0	807,671
AFPRSS	Payroll & Special Services	79,542	73,724	0	0	0	0	153,266	46,653	12,403	2,955	0	0	0	215,277
AFPADM	Post-Award Administration	61,256	35,839	0	0	0	0	97,095	27,145	1,000	2,000	0	0	0	127,240
AFPURC	Procurement/Risk Mgt	183,690	141,669	0	0	0	0	325,359	103,570	25,489	4,960	0	0	0	459,378
AFSTAF	Staff Development	0	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000
AFSTAC	Student Accounts	148,507	243,443	5,000	0	894	0	397,844	135,398	64,246	4,950	0	0	0	602,438
AFTSEM	Tech, Software, Equip Maint	0	0	0	0	0	0	0	0	1,064,400	0	68,098	0	0	1,132,498
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	196,187	0	0	0	0	0	196,187	41,820	50,563	7,000	0	0	0	295,570
<u>VP Advancement</u>															
DVVIPIR	VP for Advancement	892,115	52,954	0	0	15,582	0	960,651	235,660	85,392	49,680	0	0	0	1,331,383
DVALUM	Alumni Office	179,203	28,792	0	0	4,568	0	212,563	57,725	184,019	28,314	0	0	0	482,621
	University Capital Campaign	0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
DVCONT	Dev-Contingency	0	0	0	275	0	0	275	0	0	0	0	0	0	275
<u>VP Enrollment Management</u>															
EMVIPIR	VP Enrollment Management	153,000	0	0	0	0	0	153,000	35,781	100,840	3,000	0	0	0	292,621
EMINAD	Int'l Admissions	47,628	28,144	0	0	0	0	75,772	26,124	42,057	50,000	0	0	0	193,953
EMMRMC	Marketing and Communications	439,221	0	0	0	0	0	439,221	117,830	1,416,241	10,000	0	0	0	1,983,292
Total-Institutional Support Unrestricted															
		5,359,849	1,776,514	9,842	51,343	155,594	0	7,353,142	2,938,488	6,578,166	321,164	105,161	0	0	17,296,121
<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	152,803	0	0	152,803	0	0	0	0	0	0	152,803
DVCONT	Development Contingency	0	0	0	825	0	0	825	0	0	0	0	0	0	825
Total-Institutional Support Restricted															
		0	0	0	154,030	0	0	154,030	0	0	0	0	0	0	154,030
TOTAL-INSTITUTIONAL SUPPORT UNRESTRICTED &															

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RESTRICTED		5,359,849	1,776,514	9,842	205,373	155,594	0	7,507,172	2,938,488	6,578,166	321,164	105,161	0	0	17,450,151
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT UNRESTRICTED</u>															
AFPLAD	Plant Adm and Planning	161,332	144,233	0	0	0	0	305,565	98,392	9,366	1,245	0	0	0	414,568
AFPBLD	Building Maintenance	0	862,288	47,048	0	0	0	909,336	334,656	214,098	9,392	0	0	0	1,467,482
AFPCON	Construction Management	68,498	0	0	0	0	0	68,498	16,708	15,000	1,000	0	0	0	101,206
AFPCUS	Custodial Services	0	765,702	6,567	0	0	0	772,269	412,392	120,326	315	0	0	0	1,305,302
AFPELE	Elevator Repair	0	0	0	0	0	0	0	0	18,500	0	0	0	0	18,500
AFPFAM	Fire Alarm Monitoring	0	0	0	0	0	0	0	0	12,000	0	0	0	0	12,000
AFPGRD	Landscape & Grounds	0	389,128	101,348	0	0	0	490,476	189,466	140,728	7,923	0	0	0	828,593
AFMTPL	Motor Pool	0	85,746	0	0	0	0	85,746	34,858	90,043	0	0	0	0	210,647
AFPIINS	Property Insurance	0	0	0	0	0	0	0	0	221,893	0	0	0	0	221,893
SVSAFE	Public Safety	127,292	791,907	66,197	0	774	12,000	998,170	346,500	227,105	22,272	43,180	0	0	1,637,227
AFPTRE	Tree Maintenance	0	134,904	0	0	0	0	134,904	64,988	194,801	0	16,000	0	0	410,693
AFUTIL	Utilities	70,000	0	0	0	0	0	70,000	19,218	2,258,740	0	0	0	0	2,347,958
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		427,122	3,173,908	221,160	0	774	12,000	3,834,964	1,585,459	3,598,885	42,147	59,180	0	0	9,120,635
<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		427,122	3,173,908	221,160	0	774	12,000	3,834,964	1,585,459	3,598,885	42,147	59,180	0	0	9,120,635
<u>SCHOLARSHIPS & FELLOWSHIPS UNRESTRICTED</u>															
<u>Academic Affairs - SCHOLARSHIPS</u>															
Academic Affairs-GA Wvr		0	0	0	0	0	0	0	0	0	0	0	0	522,936	522,936
<u>Enrollment Management</u>															
Academic Achievement		0	0	0	0	0	0	0	0	0	0	0	0	125,000	125,000
Academic Excellence		0	0	0	0	0	0	0	0	0	0	0	0	340,000	340,000
Advanced Scholars		0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
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	35,000	35,000
Board of Trustee		0	0	0	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000

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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
	Community College Transfer	0	0	0	0	0	0	0	0	0	0	0	0	165,000	165,000
	Con't Advanced Scholars	0	0	0	0	0	0	0	0	0	0	0	0	115,000	115,000
	Con't Distinguished	0	0	0	0	0	0	0	0	0	0	0	0	1,768,181	1,768,181
	Con't Second Century	0	0	0	0	0	0	0	0	0	0	0	0	391,000	391,000
	Con't University Honors	0	0	0	0	0	0	0	0	0	0	0	0	325,000	325,000
	Continuing CC Transfer	0	0	0	0	0	0	0	0	0	0	0	0	147,000	147,000
	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	550,000	550,000
	Freshman's Incentive	0	0	0	0	0	0	0	0	0	0	0	0	325,000	325,000
	Honors Program	0	0	0	0	0	0	0	0	0	0	0	0	160,000	160,000
	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	800,000	800,000
	President's Tuition Waiver	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	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	190,000	190,000
	U/G International Scholars	0	0	0	0	0	0	0	0	0	0	0	0	165,000	165,000
	University	0	0	0	0	0	0	0	0	0	0	0	0	1,300,000	1,300,000
	TESOL Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	36,000	36,000
	Leadership	0	0	0	0	0	0	0	0	0	0	0	0	180,000	180,000
	Concurrent Advantage	0	0	0	0	0	0	0	0	0	0	0	0	220,000	220,000
	Con't FR Incentive	0	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
	Con't Academic Achievement	0	0	0	0	0	0	0	0	0	0	0	0	125,000	125,000
	Con't Academic Excellence	0	0	0	0	0	0	0	0	0	0	0	0	297,000	297,000
	Con't Dean's	0	0	0	0	0	0	0	0	0	0	0	0	474,000	474,000
	Con't University	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
	Con't Presidential	0	0	0	0	0	0	0	0	0	0	0	0	700,000	700,000
	Con't Board of Trustees	0	0	0	0	0	0	0	0	0	0	0	0	600,000	600,000
<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	12,709,664	12,709,664

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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>SCHOLARSHIPS & FELLOWSHIPS RESTRICTED</u>															
<u>State</u>															
Arkansas Challenge		0	0	0	0	0	0	0	0	0	0	0	0	9,749,067	9,749,067
Ark Governor's Scholarship		0	0	0	0	0	0	0	0	0	0	0	0	464,000	464,000
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	27,000	27,000
<u>Federal</u>															
Pell Grant Awards		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	225,324	225,324
<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	31,175,850	31,175,850
TOTAL-SCHOLARSHIPS UNRESTRICTED & RESTRICTED		0	0	0	0	0	0	0	0	0	0	0	0	43,885,514	43,885,514
<u>MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED</u>															
Admin/Student Support Bldg		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	422,788	0	422,788
Refunding 2014A		0	0	0	0	0	0	0	0	0	0	0	1,014,653	0	1,014,653
Refunding 2017		0	0	0	0	0	0	0	0	0	0	0	639,372	0	639,372
Total-Mandatory Transfers Unrestricted		0	0	0	0	0	0	0	0	0	0	0	2,390,019	0	2,390,019
<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	2,390,019	0	2,390,019
<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

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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
	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>EDUCATIONAL AND GENERAL TOTALS</u>															
	TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED	37,138,149	8,224,619	377,914	109,037	1,828,467	784,160	48,462,346	13,884,634	20,731,454	959,334	2,414,726	2,390,019	12,709,664	101,552,177
	TOTAL - EDUCATIONAL AND GENERAL RESTRICTED	0	0	0	327,112	0	0	327,112	0	0	0	0	0	31,175,850	31,502,962
	TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED	37,138,149	8,224,619	377,914	436,149	1,828,467	784,160	48,789,458	13,884,634	20,731,454	959,334	2,414,726	2,390,019	43,885,514	133,055,139

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<u>AUXILIARY ENTERPRISES</u>															
<u>RESIDENCE LIFE UNRESTRICTED</u>															
<u>Administrative</u>															
SVRLMN	Residence Life Maint	0	285,356	10,000	0	2,108	0	297,464	130,850	277,981	7,000	0	0	0	713,295
SVRLDR	RL Director's Office	405,240	120,214	0	2,851	93,039	24,000	645,344	201,095	91,589	10,000	0	0	10,224	958,252
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	104,505	0	0	0	0	104,505
SVRLPG	RL Prgs-Activity Fee Fund Transfer	0	0	0	0	0	0	0	0	52,765	0	0	0	0	52,765
	RL Debt Service	0	0	0	0	0	0	0	0	123,770	0	0	2,836,497	0	2,960,267
	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	64,022	0	0	32,425	12,000	108,447	40,919	203,922	1,000	0	0	5,112	359,400
SVRLBR	Brown Hall	0	45,446	0	0	38,910	12,000	96,356	28,692	118,490	1,000	0	0	5,112	249,650
SVRLCA	Caraway Hall	0	18,034	0	0	25,940	12,000	55,974	11,971	111,490	1,000	0	0	5,112	185,547
SVRLCR	Critz Hall	0	11,440	0	0	12,970	12,000	36,410	7,437	93,121	1,000	0	0	5,112	143,080
SVRLHU	Hughes Hall	0	11,037	0	0	25,940	0	36,977	6,791	81,430	0	0	0	0	125,198
SVRLJO	Jones Hall	0	16,323	0	0	38,910	12,000	67,233	10,102	148,490	1,000	0	0	5,112	231,937
SVRLMS	M Street Hall	0	37,555	0	0	64,850	12,000	114,405	24,284	219,584	1,000	0	0	5,112	364,385
SVRLNU	Nutt Hall	0	19,160	0	0	64,850	12,000	96,010	12,264	302,353	1,000	0	0	5,112	416,739
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	18,395	0	0	38,910	12,000	69,305	12,066	176,490	1,000	0	0	5,112	263,973
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	18,634	0	0	12,970	0	31,604	11,096	89,218	1,000	0	0	0	132,918
SVRLTU	Turner Hall	0	27,412	0	0	38,910	12,000	78,322	16,755	125,490	1,000	0	0	5,112	226,679
SVRLVP	Vista Place	0	0	0	0	12,970	0	12,970	40	342,200	1,000	0	0	5,112	361,322
SVRLWI	Wilson Hall	0	28,358	0	0	25,940	12,000	66,298	17,401	148,500	1,000	0	0	5,112	238,311
Total-Residence Life Unrestricted		405,240	721,386	10,000	2,851	536,127	144,000	1,819,604	574,475	3,805,696	33,500	0	2,836,497	66,456	9,136,228
<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 & RESTRICTED		405,240	721,386	10,000	11,404	536,127	144,000	1,828,157	574,475	3,805,696	33,500	0	2,836,497	66,456	9,144,781

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<u>FOOD SERVICE UNRESTRICTED</u>															
AFFOOD	Food Service	41,967	17,424	2,000	0	5,000	0	66,391	19,640	6,498,940	6,300	0	0	0	6,591,271
	Food Service-Debt Service	0	0	0	0	0	0	0	0	0	0	0	425,100	0	425,100
Total-Food Service Unrestricted		41,967	17,424	2,000	0	5,000	0	66,391	19,640	6,498,940	6,300	0	425,100	0	7,016,371
<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		41,967	17,424	2,000	0	5,000	0	66,391	19,640	6,498,940	6,300	0	425,100	0	7,016,371
<u>POST OFFICE UNRESTRICTED</u>															
AFBKAD	Bookstore-Fund Transfer	0	0	0	0	0	0	0	0	162,310	0	0	0	0	162,310
AFBKMO	Bookstore-Operation & Maintenance	0	0	0	0	0	0	0	6,800	16,000	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	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	47,832	500	3,160	8,000	0	59,492	24,850	69,434	1,500	0	0	0	155,276
Total-Bookstore Unrestricted		0	47,832	500	3,160	8,000	0	59,492	34,550	247,744	1,500	0	0	0	343,286
<u>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	47,832	500	12,640	8,000	0	68,972	34,550	247,744	1,500	0	0	0	352,766
<u>ATHLETICS UNRESTRICTED</u>															
<u>Administrative</u>															
ATDIRC	Athletic Dir Office	194,905	52,656	0	0	0	0	247,561	79,114	136,624	49,125	3,000	0	55,250	570,674

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ATCONT	Athletic Contingency	0	0	0	4,126	0	0	4,126	4	0	0	0	0	0	4,130
	Debt Service	0	0	0	0	0	0	0	0	0	0	0	382,665	0	382,665
ATFACI	Facilities Charges	42,430	85,400	3,000	0	1,200	0	132,030	63,521	304,034	0	0	0	0	499,585
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
<u>General Sports</u>															
ATINFO	Sports Info Office	84,409	0	0	0	14,000	14,000	112,409	31,908	14,876	10,916	0	0	5,112	175,221
ATTRNR	Athletic Trainer	137,375	0	0	0	0	8,000	145,375	42,746	45,110	3,600	0	0	5,112	241,943
ATSTCD	Trainer-Strength/Conditioning	46,359	0	0	0	0	14,000	60,359	15,366	13,500	0	0	0	0	89,225
	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
<u>Men's Sports</u>															
ATFTBM	Men's Football	375,526	4,080	0	0	0	32,000	411,606	117,043	118,324	66,326	0	0	665,712	1,379,011
ATBSBM	Men's Baseball	83,747	0	0	0	0	16,000	99,747	28,552	33,272	21,957	0	0	166,428	349,956
ATBKTM	Men's Basketball	90,889	510	0	0	0	16,000	107,399	25,786	39,887	28,461	0	0	184,920	386,453
ATGLFM	Men's Golf	34,451	0	0	0	0	0	34,451	13,065	17,110	9,038	0	0	66,571	140,235
<u>Women's Sports</u>															
ATBKTW	Women's Basketball	103,747	510	0	0	0	8,000	112,257	27,525	39,887	28,461	0	0	184,920	393,050
ATCRCW	Women's Cross Country	20,859	0	0	0	0	0	20,859	11,479	17,060	6,142	0	0	110,952	166,492
ATGLFW	Women's Golf	21,020	0	0	0	0	0	21,020	7,468	17,110	9,038	0	0	99,857	154,493
ATSFTW	Women's Softball	88,765	0	0	0	0	8,000	96,765	32,536	32,122	21,411	0	0	133,142	315,976
ATTENW	Women's Tennis	26,753	0	0	0	0	0	26,753	8,636	16,535	6,765	0	0	110,952	169,641
ATVOLW	Women's Volleyball	74,370	0	0	0	0	15,000	89,370	27,345	31,603	20,680	0	0	147,936	316,934
<u>Student Services</u>															
ATDRCH	Drill Team/Cheerleaders	0	0	0	0	0	24,000	24,000	76	47,502	5,000	0	0	49,796	126,374
Total-Athletics Unrestricted		1,425,605	143,156	3,000	4,126	15,200	155,000	1,746,087	565,790	1,274,656	324,920	3,000	382,665	1,996,524	6,293,642
<u>ATHLETICS RESTRICTED</u>															
	Athletic Contingency	0	0	0	12,378	0	0	12,378	0	0	0	0	0	0	12,378
Total-Athletics Restricted		0	0	0	12,378	0	0	12,378	0	0	0	0	0	0	12,378
TOTAL-UNRESTRICTED & RESTRICTED		1,425,605	143,156	3,000	16,504	15,200	155,000	1,758,465	565,790	1,274,656	324,920	3,000	382,665	1,996,524	6,306,020

STUDENT HEALTH SERVICES UNRESTRICTED

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2018-19**

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
SVHLTH	Student Health Services	601,961	147,001	2,500	377	10,000	24,000	785,839	252,980	229,410	41,496	10,500	0	10,224	1,330,449
SVHCON	Contingency	0	0	0	0	0	0	0	0	394,301	0	0	0	0	394,301
	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	9,500	0	0	0	0	0	9,500
Total-Student Health Services Unrestricted		601,961	147,001	2,500	377	10,000	24,000	785,839	264,480	623,711	41,496	10,500	0	10,224	1,736,250
<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		601,961	147,001	2,500	1,508	10,000	24,000	786,970	264,480	623,711	41,496	10,500	0	10,224	1,737,381

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
OPERATING BUDGET FY 2018-19**

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		37,138,149	8,224,619	377,914	109,037	1,828,467	784,160	48,462,346	13,884,634	20,731,454	959,334	2,414,726	2,390,019	12,709,664	101,552,177
TOTAL - EDUCATIONAL AND GENERAL RESTRICTED		<u>0</u>	<u>0</u>	<u>0</u>	<u>327,112</u>	<u>0</u>	<u>0</u>	<u>327,112</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>31,175,850</u>	<u>31,502,962</u>
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED		37,138,149	8,224,619	377,914	436,149	1,828,467	784,160	48,789,458	13,884,634	20,731,454	959,334	2,414,726	2,390,019	43,885,514	133,055,139
TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED		2,474,773	1,076,799	18,000	10,514	574,327	323,000	4,477,413	1,458,935	12,450,747	407,716	13,500	3,644,262	2,073,204	24,525,777
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		2,474,773	1,076,799	18,000	42,056	574,327	323,000	4,508,955	1,458,935	12,450,747	407,716	13,500	3,644,262	2,073,204	24,557,319
GRAND TOTAL- EDUCATIONAL & GENERAL & AUXILIARY ENTERPRISES		<u>39,612,922</u>	<u>9,301,418</u>	<u>395,914</u>	<u>478,205</u>	<u>2,402,794</u>	<u>1,107,160</u>	<u>53,298,413</u>	<u>15,343,569</u>	<u>33,182,201</u>	<u>1,367,050</u>	<u>2,428,226</u>	<u>6,034,281</u>	<u>45,958,718</u>	<u>157,612,458</u>

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGETED REVENUE 2018-19

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>EDUCATIONAL AND GENERAL</u>							
<u>TUITION</u>							
116000	600000	501100	100010	Tuition-Fall	1,342,563	0	1,342,563
116000	600000	501150	100010	Tuition-Spring	1,201,563	0	1,201,563
116000	600000	501225	100010	Tuition-Summer	236,938	0	236,938
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	336,125	0	336,125
116000	624500	501150	100010	Tuition-Spring-Undergraduate ATCC Program	311,125	0	311,125
116000	624500	501500	100010	Tuition-High School Waiver ATCC Program	(458,253)	0	(458,253)
116000	625100	501700	100200	Tuition-Non Credit Instruction General	30,000	0	30,000
116000	625400	501700	100200	Tuition-Non Credit Franklin County Leadership	<u>10,000</u>	<u>0</u>	<u>10,000</u>
Sub-Total Tuition					3,079,517	0	3,079,517
<u>FEES</u>							
116000	600000	502110	101000	Fee-Air Conditioning/Refrigeration	1,700	0	1,700
116000	600000	502115	101000	Fee-Allied Health Lab	339,444	0	339,444
116000	621800	502155	101000	Fee-Auto Service	2,730	0	2,730
116000	623100	502183	101000	Fee-Business Technology	4,646	0	4,646
116000	622475	502188	101000	Fee-Cardiovascular Technology	4,575	0	4,575
116000	621900	502215	101000	Fee-Collision Repair	780	0	780
116000	600000	502185	101000	Fee-CTE General Tech Lab	144,704	0	144,704
116000	600000	502241	101000	Fee-Distance Learning	32,400	0	32,400
116000	622600	502305	101000	Fee-EMT/Paramedic	1,390	0	1,390
116000	622555	502256	101000	Fee-Human Services Applied Science	1,980	0	1,980
116000	600000	502257	101000	Fee-Infrastructure	278,440	0	278,440
116000	600000	502260	101000	Fee-Instructional Support	305,536	0	305,536
116000	600000	502455	101000	Fee-Library	22,249	0	22,249
116000	622130		101000	Fee-Logistics Management	1,200	0	1,200
116000	600000	502290	101000	Fee-Malpractice Insurance	7,476	0	7,476
116000	600000	502297	101000	Fee-Mixed Technology	13,780	0	13,780
116000	622700	502300	101000	Fee-Nursing	35,770	0	35,770
116000	622650	502325	101000	Fee-Physical Therapist	7,395	0	7,395
116000	637000		101000	Fee-Public Safety	44,498	0	44,498
116000	600000	502351	101000	Fee-Student Support	278,430	0	278,430
116000	600000	502360	101000	Fee-Technology	501,030	0	501,030
116000	622200	502380	101000	Fee-Welding	<u>28,260</u>	<u>0</u>	<u>28,260</u>
Sub-Total Fees					2,058,413	0	2,058,413
Total Tuition and Fees					5,137,930	0	5,137,930

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGETED REVENUE 2018-19**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>STATE APPROPRIATIONS</u>							
116000	600000	503210	121000	State Appropriations - Regular	2,394,591	0	2,394,591
116000	600000		121000	State Appropriations - One Time Funding	69,380	0	69,380
116000	600000	503230	121000	ETA 1500 Workforce 2000 Funds	784,505	0	784,505
<u>DESIGNATED STATE AID</u>							
116500	624500	503400	122000	Oz ATU Career Center - Vocational Center Aid	<u>744,650</u>	<u>0</u>	<u>744,650</u>
				Total-State Appropriations	3,993,126	0	3,993,126
<u>FEDERAL GRANTS AND CONTRACTS</u>							
217700	600000	504000	130000	College Work Study (75%) Federal	<u>0</u>	<u>18,381</u>	<u>18,381</u>
				Total Federal Grants and Contracts	0	18,381	18,381
<u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u>							
283000	646600	504400	140000	Cash Grant Scholarships	<u>0</u>	<u>0</u>	<u>0</u>
				Total-Private Gifts, Grants, and Contracts	0	0	0
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>							
116000	600000	506350	160000	Cosmetology Services to Public	1,916	0	1,916
116000	622600	506360	160000	CPR Certification	500	0	500
116000	600000	506710	160000	Facilities Rental	475	0	475
116000	600000	506750	160000	Library Copy Machine	900	0	900
116500	624500	506301	160000	Oz ATU CC Area High School Reimbursement	913,250	0	913,250
116500	624500	506305	160000	Oz ATU CC House Revenue	42,000	0	42,000
116000	600000	506870	160000	Testing	22,678	0	22,678
116000	600000	506875	160000	Traffic Fines	280	0	280
116000	600000	506885	160000	Vehicle Hang Tags	<u>12,000</u>	<u>0</u>	<u>12,000</u>
				Total-Sales and Services of Educational Activities	993,999	0	993,999
<u>OTHER SOURCES</u>							
116000	600000	507525	171000	Credit to Delinquent Accounts	8,980	0	8,980
116000	634200	507532	171000	GJ Copier Revenue	20,611	0	20,611
116000	636000	507536	171000	GJ Motor Pool	5,374	0	5,374
116000	600000	507625	170000	Interest Income	366	0	366
116000	600000	507650	171000	Miscellaneous Income	1,500	0	1,500
116500	624500	507650	171000	Oz ATU CC Miscellaneous Income	6,500	0	6,500
116000	600000	507725	171000	Returned Check Charges	<u>30</u>	<u>0</u>	<u>30</u>
				Total-Other Sources	43,361	0	43,361

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGETED REVENUE 2018-19**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>Transfers In</u>							
116000	600000	507930	180000	Transfer In-Bookstore Commission	66,460	0	66,460
116000	600000	507930	180000	Transfer In-Academic Outreach	<u>122,460</u>	<u>0</u>	<u>122,460</u>
				Total-Transfers In	188,920	0	188,920
				Total Educational and General Revenue	10,357,336	18,381	10,375,717
<u>AUXILIARY ENTERPRISES</u>							
<u>BOOKSTORE</u>							
156000	632020	506280	161000	Bookstore Administration-Barnes and Noble Commission	<u>66,460</u>	<u>0</u>	<u>66,460</u>
				Total-Bookstore	66,460	0	66,460
<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	78,370	0	78,370
				Grand Total Income	10,435,706	18,381	10,454,087

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2018-2019

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6040 CWS Match	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	61,970	0	0	0		0	61,970	18,248	8,017	1,000	0	0	0	89,235
ZAAAL1	Applied Science/Laboratory Tech	112,528	0	0	0		0	112,528	36,708	8,600	375	0	0	0	158,211
ZAAAST	Automotive Technology	96,229	0	0	0		0	96,229	31,512	17,200	800	0	0	0	145,741
ZAACRT	Collision Repair Technology	45,203	0	0	0		0	45,203	15,221	18,100	750	0	0	0	79,274
ZAACOS	Cosmetology	40,075	0	1,500	0		0	41,575	14,309	17,667	1,700	0	0	0	75,251
ZAAATM	Automation Technology	160,769	0	0	0		0	160,769	47,914	8,000	500	0	0	0	217,183
ZAAWLD	Welding Technology	<u>63,035</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>63,035</u>	<u>18,469</u>	<u>52,697</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>134,701</u>
	Total-Division of Industrial Tech	579,809	0	1,500	0		0	581,309	182,381	130,281	5,625	0	0	0	899,596
<u>Division of Allied Health</u>															
ZAAADN	Assoc Degree Nursing	89,762	0	1,500	0		0	91,262	32,186	23,307	0	0	0	0	146,755
ZAACVT	Cardiovascular Technology	123,932	0	0	0		0	123,932	35,723	18,500	3,000	0	0	0	181,155
ZAACNA	Certified Nursing Assistant	9,600	0	0	0		0	9,600	1,745	3,000	0	0	0	0	14,345
ZAAHIT	Health Information Technology	176,162	0	0	0		0	176,162	35,751	10,000	0	0	0	0	221,913
ZAAHUM	Human Services Applied Science	46,103	0	0	0		0	46,103	17,105	3,620	0	0	0	0	66,828
ZAAMED	Medical Assisting	44,533	0	0	0		3,500	48,033	8,337	7,550	750	0	0	0	64,670
ZAAOTA	Occupational Therapy Asst	134,353	0	0	0		0	134,353	37,967	14,050	2,000	0	0	0	188,370
ZAAEMT	Paramedic/EMT	118,501	0	4,000	0		0	122,501	40,937	25,800	3,500	0	0	0	192,738
ZAAPTA	Physical Therapist Assistant	130,646	0	0	0		0	130,646	41,448	16,890	200	0	0	0	189,184
ZAALPN	Practical Nursing	<u>211,039</u>	<u>24,870</u>	<u>3,500</u>	<u>0</u>		<u>0</u>	<u>239,409</u>	<u>85,326</u>	<u>20,383</u>	<u>12,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>357,118</u>
	Total-Division of Allied Health	1,084,631	24,870	9,000	0		3,500	1,122,001	336,525	143,100	21,450	0	0	0	1,623,076
<u>Division of General Technology</u>															
ZAABUS	Business Technology	266,792	0	0	0		0	266,792	73,814	14,000	2,500	0	0	0	357,106
ZAACIS	Computer Information Systems	55,321	0	0	0		0	55,321	17,046	4,450	375	0	0	0	77,192
ZALGM	Logistics Management	<u>41,799</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>41,799</u>	<u>14,597</u>	<u>4,260</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>61,156</u>
	Total-Division of General Technology	363,912	0	0	0		0	363,912	105,457	22,710	3,375	0	0	0	495,454
<u>Division of General Education</u>															
ZAAENG	English	121,682	0	0	0		0	121,682	38,942	2,000	500	0	0	0	163,124

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2018-2019**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6040 CWS Match	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	82,143	0	0	0		0	82,143	31,499	5,075	250	0	0	0	118,967
ZAAORN	Orientation	1,200	0	0	0		0	1,200	282	0	0	0	0	0	1,482
	Total-Division of General Education	205,025	0	0	0		0	205,025	70,723	7,075	750	0	0	0	283,573
	<u>Division of Public Service</u>														
ZAALAW	Law Enforcement	70,495	0	0	0		0	70,495	22,035	7,750	500	0	0	0	100,780
	Total-Division of Public Service	70,495	0	0	0		0	70,495	22,035	7,750	500	0	0	0	100,780
	<u>Arkansas Tech University Career Center</u>														
ZCCAST	Oz ATU CC Auto Service Tech	88,559	0	0	0		0	88,559	31,669	19,800	500	0	0	0	140,528
ZCCCEN	Oz ATU CC Computer Engineering	91,658	0	0	0		0	91,658	32,729	7,200	1,000	0	0	0	132,587
ZCCCON	Oz ATU CC Construction Tech	41,499	0	0	0		0	41,499	16,752	56,500	500	0	0	0	115,251
ZCCCOS	Oz ATU CC Cosmetology	0	0	0	0		0	0	0	21,500	0	0	0	0	21,500
ZCCCRJ	Oz ATU CC Criminal Justice	89,922	0	0	0		0	89,922	34,209	8,710	1,250	0	0	0	134,091
ZCCCUL	Oz ATU CC Culinary Arts	39,395	0	0	0		0	39,395	13,873	19,300	500	0	0	0	73,068
ZCCATM	Oz ATU CC Automation Technology	67,522	0	0	0		0	67,522	26,563	11,750	1,250	0	0	0	107,085
ZCCENT	Oz ATU CC EMT Prg	44,562	0	0	0		0	44,562	17,458	7,350	500	0	0	0	69,870
ZCCHST	Oz ATU CC Health Science Tech	216,032	0	0	0		0	216,032	68,426	11,000	3,250	0	0	0	298,708
ZCCFAB	Oz ATU CC Metal Fabrication	42,558	0	0	0		0	42,558	9,922	32,000	500	0	0	0	84,980
	Total-ATU Career Center Instruction	721,707	0	0	0		0	721,707	251,601	195,110	9,250	0	0	0	1,177,668
	<u>NON-CREDIT INSTRUCTION</u>														
	<u>Chancellor</u>														
ZCHBOR	Non-Credit B-I Outreach	121,494	0	0	0		0	121,494	38,579	2,250	3,600	0	0	0	165,923
ZCMREL	Community Relations	0	0	0	0	0	0	0	0	14,800	2,250	0	0	0	17,050
ZSVKID	Non-Credit Kid's Campus	0	0	0	0		0	0	0	8,950	0	0	0	0	8,950
ZCHNCG	Non Credit Instruction General	0	0	0	0		0	0	0	30,000	0	0	0	0	30,000
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	121,494	0	0	0		0	121,494	38,579	66,000	5,850	0	0	0	231,923
	<u>Other</u>														
	<u>Fiscal Affairs</u>														
	Technology Equipment	0	0	0	0		0	0	0	0	0	170,000	0	0	170,000
	Oz F/S Wvr-E-Instruction	0	0	0	0		0	0	79,500	0	0	0	0	0	79,500
	Oz F/S Wvr-D-Instruction	0	0	0	0		0	0	19,690	0	0	0	0	0	19,690

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2018-2019**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6040 CWS Match	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
ZAASSP	Student Success	0	0	4,800	0		4,080	8,880	688	6,000	0	0	0	0	15,568
ZAACHS	Oz Concurrent HS Prg-ATCC	0	0	0	0		0	0	0	458,253	0	0	0	0	458,253
Total-Instruction Unrestricted		3,147,073	24,870	15,300	0		7,580	3,194,823	1,107,179	1,036,279	46,800	170,000	0	0	5,555,081

ACADEMIC SUPPORT-UNRESTRICTED

Libraries

ZAALIG	Library Operations	41,054	0	2,500	0		2,500	46,054	15,926	6,430	750	0	0	0	69,160
ZALIH	Library Holdings	0	0	0	0		0	0	0	14,000	0	0	0	0	14,000

Other Academic Support

ZFC60%	Oz Academic Computer Support 60%	30,438	17,390	0	0		0	47,828	18,779	5,440	500	0	0	0	72,547
ZFT60%	Tech Software & Equip Mtn 60%	0	0	0	0		0	0	0	0	0	319,016	0	0	319,016
ZAAFSN	Faculty Senate	0	0	0	0		0	0	0	500	0	0	0	0	500
Total-Academic Support Unrestricted		71,492	17,390	2,500	0		2,500	93,882	34,705	26,370	1,250	319,016	0	0	475,223

STUDENT SUPPORT-UNRESTRICTED

Chancellor

ZCHCLC	Student Leadership-CLC	0	0	0	0		0	0	0	1,000	0	0	0	0	1,000
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Student Services

ZSVREG	Admissions/Registrar's Office	46,051	37,643	0	0		0	83,694	29,744	14,700	2,700	0	0	0	130,838
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	39,780	25,773	0	0		0	65,553	20,601	4,230	3,350	0	0	0	93,734
	Student Government	0	0	0	0		0	0	0	21,000	0	0	0	0	21,000
	Student Activities	0	0	0	0		0	0	0	5,000	0	0	0	0	5,000
ZSVTST	Student Services/Testing	0	0	1,000	0		0	1,000	78	38,000	0	0	0	0	39,078
	Assessment	0	0	0	0		0	0	0	900	900	0	0	0	1,800
ZSRECR	Recruitment	27,774	0	0	0		0	27,774	12,109	1,530	5,050	0	0	0	46,463
ZSVINT	Student Initiatives	0	0	0	0		0	0	0	7,500	1,000	0	0	0	8,500

Fiscal Affairs

	Oz F/S Wvr-E-Student Support	0	0	0	0		0	0	23,662	0	0	0	0	0	23,662
	Oz F/S Wvr-D-Student Support	0	0	0	0		0	0	3,922	0	0	0	0	0	3,922

Arkansas Tech University Career Center

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2018-2019

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6040 CWS Match	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
ZCCSTS	Oz ATU CC Student Services	66,502	25,773	0	0		0	92,275	40,332	8,500	4,000	0	0	0	145,107
Total-Student Support Unrestricted		180,107	89,189	1,000	0		0	270,296	130,448	107,580	17,000	0	0	0	525,324
<u>INSTITUTIONAL SUPPORT UNRESTRICTED</u>															
<u>Chancellor</u>															
ZCHANC	Chancellor's Office	177,356	0	0	0		0	177,356	49,459	6,000	6,300	0	0	0	239,115
ZCHOFN	Official Functions	0	0	0	0		0	0	0	4,000	4,500	0	0	0	8,500
ZCHPIO	Public Information Office	0	31,327	0	0		1,000	32,327	14,406	3,000	0	0	0	0	49,733
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	137,530	25,268	2,750	0		0	165,548	51,138	11,100	3,150	0	0	0	230,936
<u>Fiscal Affairs</u>															
ZFHRES	Human Resources	34,243	0	0	0		0	34,243	14,355	4,630	450	0	0	0	53,678
ZFACSV	Computer Services 40%	20,292	11,593	0	0		0	31,885	12,520	3,060	900	0	0	0	48,365
ZFAOFF	Fiscal Affairs	120,905	81,366	0	0		0	202,271	80,397	11,285	3,150	2,500	0	0	299,603
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	0	12,127	0	250,898	0	8,000	0	0	271,025
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	84,195	0	0	0	0	84,195
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	0	0	212,677	0	0	212,677
	Oz F/S Wvr-E-Institutional Support	0	0	0	0		0	0	18,760	0	0	0	0	0	18,760
	Oz F/S Wvr-D-Institutional Support	0	0	0	0		0	0	7,993	0	0	0	0	0	7,993
<u>Student Services</u>															
ZSVADM	Student Services Admin	155,177	37,826	1,000	0		7,542	201,545	62,083	5,430	3,150	0	0	0	272,208
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	12,500	0	0	0	0	12,500
<u>Arkansas Tech University Career Center</u>															
ZCCADM	Oz ATU CC Administration	84,434	31,822	0	0		0	116,256	39,356	16,250	6,500	0	0	0	178,362
ZCCCTG	Oz ATU CC Contingency	0	0	0	0		0	0	0	102,652	0	0	0	0	102,652
Total-Institutional Support Unrestricted		729,937	219,202	9,750	6,127	0	8,542	973,558	350,467	653,020	28,100	223,177	0	0	2,228,322

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2018-2019

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6040 CWS Match	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>INSTITUTIONAL SUPPORT RESTRICTED</u>															
	Contingency	0	0	0	0	18,381	0	18,381	0	0	0	0	0	0	18,381
	Total-Institutional Support Restricted	0	0	0	0	18,381	0	18,381	0	0	0	0	0	0	18,381
	Total-Institutional Support Unrestricted and Restricted	729,937	219,202	9,750	6,127	18,381	8,542	991,939	350,467	653,020	28,100	223,177	0	0	2,246,703
<u>OPERATION/MAINTENANCE OF PHYSICAL PLANT-UNRESTRICTED</u>															
<u>Fiscal Affairs</u>															
ZFABLD	Building Maintenance	0	199,424	7,000	0		0	206,424	99,654	164,100	0	5,900	0	0	476,078
ZFAINS	Building/Contents Insurance	0	0	0	0		0	0	0	25,300	0	0	0	0	25,300
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	241,535	0	0	0	0	241,535
	Oz F/S Wvr-E-Physical Plant	0	0	0	0		0	0	2,589	0	0	0	0	0	2,589
	Oz F/S Wvr-D-Physical Plant	0	0	0	0		0	0	2,801	0	0	0	0	0	2,801
<u>Student Services</u>															
ZSVSAF	Public Safety	32,273	0	8,000	0		0	40,273	14,624	4,000	0	0	0	0	58,897
<u>Arkansas Tech University Career Center</u>															
ZCCCUS	Oz ATU CC Custodial Services	0	21,204	0	0		0	21,204	12,407	2,500	0	0	0	0	36,111
ZCCPTL	Oz ATU CC Physical Plant	0	0	0	0		0	0	0	6,500	0	0	0	0	6,500
ZCCUTL	Oz ATU CC Utilities	0	0	0	0		0	0	0	60,000	0	0	0	0	60,000
	Total-Physical Plant Unrestricted	32,273	220,628	15,000	0		0	267,901	132,075	512,935	0	5,900	0	0	918,811
<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
	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>															

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2018-2019

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6040 CWS Match	6050 NWS Labor	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar- ships	Total
	Cash Grant Scholarships	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
	Total-Scholarships Unrestricted and Restricted	0	0	0	0		0	0	0	0	0	0	0	110,155	110,155
	<u>Mandatory Transfers Debt Service</u>														
	Student Services Ctr Debt Svc	0	0	0	0		0	0	0	0	0	0	120,434	0	120,434
	Student Union Debt Svc (33%)	0	0	0	0		0	0	0	0	0	0	40,367	0	40,367
	Allied Health Building Debt Svc	0	0	0	0		0	0	0	0	0	0	334,619	0	334,619
	Total-Mandatory Transfers Unrestricted	0	0	0	0		0	0	0	0	0	0	495,420	0	495,420
	<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	4,160,882	571,279	43,550	6,127		18,622	4,800,460	1,754,874	2,336,184	93,150	767,093	495,420	110,155	10,357,336
	TOTAL E&G Restricted	0	0	0	0	18,381	0	18,381	0	0	0	0	0	0	18,381
	GRAND TOTAL EDUCATIONAL & GENERAL RESTRICTED & UNRESTRICTED	4,160,882	571,279	43,550	6,127	18,381	18,622	4,818,841	1,754,874	2,336,184	93,150	767,093	495,420	110,155	10,375,717

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
OPERATING BUDGET FY 2018-2019**

Index	Department	6010 Prof Salaries	6020 Classified Salaries	6030 Extra Labor	6040 CWS	6040 CWS Match	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>AUXILIARY ENTERPRISES</u>															
<u>BOOKSTORE-UNRESTRICTED</u>															
ZFABAD	Bookstore-Fund Transfer	0	0	0	0		0	0	0	66,460	0	0	0	0	66,460
Total-Bookstore Unrestricted		0	0	0	0		0	0	0	66,460	0	0	0	0	66,460
<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	66,460	0	0	0	0	66,460
<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	78,370	0	0	0	0	78,370
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	78,370	0	0	0	0	78,370
GRAND TOTAL E&G and Auxiliary Enterprises Unrestricted															
		4,160,882	571,279	43,550	6,127	0	18,622	4,800,460	1,754,874	2,414,554	93,150	767,093	495,420	110,155	10,435,706
GRAND TOTAL E&G and Auxiliary Enterprises Restricted															
		0	0	0	0	18,381	0	18,381	0	0	0	0	0	0	18,381
Grand Total E&G and Auxiliary Enterprises Unrestricted and Restricted															
		4,160,882	571,279	43,550	6,127	18,381	18,622	4,818,841	1,754,874	2,414,554	93,150	767,093	495,420	110,155	10,454,087