

**Arkansas Tech University**

**FY 2019-20 Budget**

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## Arkansas Tech University 2019-20 Operating Budget

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**Arkansas Tech University - Both Campuses**  
**Budgeted Revenues 2019-20**

Category	Proposed Revenue 2019-20		
	Unrestricted	Restricted	Total
<u>EDUCATIONAL AND GENERAL</u>			
Student Tuition and Fees	72,285,536	0	72,285,536
State Appropriations	36,384,194	0	36,384,194
State Grants and Contracts	0	10,636,723	10,636,723
Federal Grants and Contracts	0	19,781,056	19,781,056
Private Gifts, Grants, and Contracts	0	1,525,000	1,525,000
Sales and Services of Educational Departments	1,574,300	0	1,574,300
Other Sources	3,338,531	0	3,338,531
Transfers In	578,504	0	578,504
Transfers Out	(217,448)	0	(217,448)
 Total-Educational and General	 <u>113,943,617</u>	 <u>31,942,779</u>	 <u>145,886,396</u>
 <u>AUXILIARY ENTERPRISES</u>			
Student Housing	10,280,335	8,553	10,288,888
Food Service	7,423,959	0	7,423,959
Student Union and Recreation Center	760,547	0	760,547
Bookstore and Post Office	372,936	9,564	382,500
Athletics	6,468,839	14,058	6,482,897
Student Health Service	<u>1,859,897</u>	<u>4,350</u>	<u>1,864,247</u>
 Total-Auxiliary Enterprises	 <u>27,166,513</u>	 <u>36,525</u>	 <u>27,203,038</u>
 <b>TOTAL BUDGETED REVENUES</b>	 <u><b>141,110,130</b></u>	 <u><b>31,979,304</b></u>	 <u><b>173,089,434</b></u>

**Arkansas Tech University - Russellville Campus**  
**Operating Budget 2019-2020**

Department	Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	Total
<b><u>EDUCATIONAL AND GENERAL</u></b>														
Instruction	21,371,645	744,113	20,000	0	1,103,289	664,160	23,903,207	6,314,988	6,636,707	167,121	211,934	0	0	37,233,957
Research	761,459	0	0	0	5,000	0	766,459	216,032	27,123	30,868	16,400	0	0	1,056,882
Public Service	23,750	49,249	40,000	40,769	27,840	0	181,608	21,900	133,480	3,566	0	0	0	340,554
Academic Support	6,270,593	1,436,247	79,912	203,440	202,217	0	8,192,409	1,798,333	2,282,089	189,419	984,450	0	0	13,446,700
Student Support	2,852,733	944,369	20,000	106,956	310,611	129,114	4,363,783	1,447,199	1,785,553	153,559	0	0	0	7,750,094
Institutional Support	5,534,683	1,797,238	22,034	75,156	154,622	0	7,583,733	2,318,874	4,124,152	293,870	101,437	0	0	14,422,066
Physical Plant	419,696	3,033,335	221,160	0	774	14,346	3,689,311	1,599,248	3,366,730	42,147	59,180	146,799	0	8,903,415
Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	49,844,034	49,844,034
Mandatory Transfers	0	0	0	0	0	0	0	0	0	0	0	2,390,019	0	2,390,019
Non-Mandatory Transfers	0	0	0	0	0	0	0	0	118,000	0	62,500	0	0	180,500
Total-Educational and General	37,234,559	8,004,551	403,106	426,321	1,804,353	807,620	48,680,510	13,716,574	18,473,834	880,550	1,435,901	2,536,818	49,844,034	135,568,221
<b><u>AUXILIARY ENTERPRISES</u></b>														
Housing	551,845	731,993	25,000	11,404	782,478	200,844	2,303,564	693,315	4,534,540	19,000	0	2,653,069	85,400	10,288,888
Food Service	42,468	43,121	2,000	0	5,000	0	92,589	36,717	6,854,972	6,300	0	421,471	0	7,412,049
Student Union and Recreation Ctr.	0	0	0	0	0	0	0	0	760,547	0	0	0	0	760,547
Bookstore and Post Office	0	50,484	500	12,752	7,972	0	71,708	38,738	206,126	1,500	0	0	0	318,072
Athletics	1,425,779	153,733	3,464	18,744	15,200	155,000	1,771,920	565,790	1,390,145	324,920	3,000	350,737	2,076,385	6,482,897
Student Health Service	685,651	151,465	2,500	5,800	10,000	35,920	891,336	347,043	563,648	41,496	10,500	0	10,224	1,864,247
Total-Auxiliary Enterprises	2,705,743	1,130,796	33,464	48,700	820,650	391,764	5,131,117	1,681,603	14,309,978	393,216	13,500	3,425,277	2,172,009	27,126,700
<b>TOTAL RUSSELLVILLE</b>	<b><u>39,940,302</u></b>	<b><u>9,135,347</u></b>	<b><u>436,570</u></b>	<b><u>475,021</u></b>	<b><u>2,625,003</u></b>	<b><u>1,199,384</u></b>	<b><u>53,811,627</u></b>	<b><u>15,398,177</u></b>	<b><u>32,783,812</u></b>	<b><u>1,273,766</u></b>	<b><u>1,449,401</u></b>	<b><u>5,962,095</u></b>	<b><u>52,016,043</u></b>	<b><u>162,694,921</u></b>

**Arkansas Tech University - Ozark Campus  
Operating Budget 2019-2020**

Department	Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	Total
<b><u>EDUCATIONAL AND GENERAL</u></b>														
Instruction	3,161,968	25,118	14,300	0	0	7,580	3,208,966	1,186,947	1,207,864	44,550	30,000	0	0	5,678,327
Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Academic Support	72,811	17,564	2,500	0	0	2,500	95,375	35,299	26,220	1,250	275,575	0	0	433,719
Student Support	181,910	90,078	0	0	0	0	271,988	132,987	107,080	14,500	0	0	0	526,555
Institutional Support	738,317	218,566	8,000	6,830	20,490	7,543	999,746	368,194	541,414	29,850	186,217	0	0	2,125,421
Physical Plant	0	271,719	13,000	0	0	0	284,719	146,212	515,486	0	5,900	0	0	952,317
Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	109,900	109,900
Mandatory Transfers	0	0	0	0	0	0	0	0	0	0	0	491,936	0	491,936
Non-Mandatory Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Educational and General	4,155,006	623,045	37,800	6,830	20,490	17,623	4,860,794	1,869,639	2,398,064	90,150	497,692	491,936	109,900	10,318,175
<b><u>AUXILIARY ENTERPRISES</u></b>														
Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Food Service	0	0	0	0	0	0	0	0	11,910	0	0	0	0	11,910
Bookstore	0	0	0	0	0	0	0	0	64,428	0	0	0	0	64,428
Athletics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Auxiliary Enterprises	0	0	0	0	0	0	0	0	76,338	0	0	0	0	76,338
<b>TOTAL OZARK</b>	<b><u>4,155,006</u></b>	<b><u>623,045</u></b>	<b><u>37,800</u></b>	<b><u>6,830</u></b>	<b><u>20,490</u></b>	<b><u>17,623</u></b>	<b><u>4,860,794</u></b>	<b><u>1,869,639</u></b>	<b><u>2,474,402</u></b>	<b><u>90,150</u></b>	<b><u>497,692</u></b>	<b><u>491,936</u></b>	<b><u>109,900</u></b>	<b><u>10,394,513</u></b>
<b>GRAND TOTAL BOTH</b>	<b><u>44,095,308</u></b>	<b><u>9,758,392</u></b>	<b><u>474,370</u></b>	<b><u>481,851</u></b>	<b><u>2,645,493</u></b>	<b><u>1,217,007</u></b>	<b><u>58,672,421</u></b>	<b><u>17,267,816</u></b>	<b><u>35,258,214</u></b>	<b><u>1,363,916</u></b>	<b><u>1,947,093</u></b>	<b><u>6,454,031</u></b>	<b><u>52,125,943</u></b>	<b><u>173,089,434</u></b>

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>EDUCATIONAL AND GENERAL</u></b>							
<b><u>TUITION</u></b>							
110000	100000	501100	100010	Tuition-Undergraduate-Resident-Fall Semester	18,438,919	0	18,438,919
110000	100000	501000	100010	Tuition-Undergraduate-Resident-Fall-HS Concurrent	2,355,728	0	2,355,728
110000	100000	501325	100010	Tuition-Undergraduate-Resident-Winter	55,239	0	55,239
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	16,462,311	0	16,462,311
110000	100000	501001	100010	Tuition-Undergraduate-Resident-Spring-HS Concurrent	1,832,568	0	1,832,568
110000	100000	501225	100010	Tuition-Undergraduate-Resident-Summer	2,886,840	0	2,886,840
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	3,260,881	0	3,260,881
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Winter	33,408	0	33,408
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	3,061,084	0	3,061,084
110000	100000	501225	100150	Tuition-Undergraduate-Non Resident-Summer	520,332	0	520,332
110000	100000	501100	100020	Tuition-Graduate-Resident-Fall	1,065,978	0	1,065,978
110000	100000	501325	100020	Tuition-Graduate-Resident-Winter	3,395	0	3,395
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	1,032,138	0	1,032,138
110000	100000	501225	100020	Tuition-Graduate-Resident-Summer	886,991	0	886,991
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	497,104	0	497,104
110000	100000	501325	100160	Tuition-Graduate-NonResident-Winter	1,725	0	1,725
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	491,441	0	491,441
110000	100000	501225	100160	Tuition-Graduate-Non Resident-Summer	148,669	0	148,669
110000	100000	501100	100030	Tuition-Doctoral-Resident-Fall	47,159	0	47,159
110000	100000	501150	100030	Tuition-Doctoral-Resident-Spring	80,502	0	80,502
110000	100000	501225	100030	Tuition-Doctoral-Resident-Summer	66,979	0	66,979
110000	100000	501100	100170	Tuition-Doctoral-Non Resident-Fall	4,243	0	4,243
110000	100000	501150	100170	Tuition-Doctoral-Non Resident-Spring	3,536	0	3,536
110000	100000	501225	100170	Tuition-Doctoral-Non Resident-Summer	23	0	23
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)

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
110000	100000	501350	100150	Tuition Waiver-Academic	(45,000)	0	(45,000)
110000	100000	501400	100150	Tuition Waiver-Athletic	(300,000)	0	(300,000)
110000	100000	501450	100160	Tuition Waiver-Graduate Assistant	(150,000)	0	(150,000)
110000	100000	501600	100010	Tuition Waiver-Non Tech Employees	(45,000)	0	(45,000)
110000	213250	501100	100020	Tuition-Graduate ESL Summer Program	52,946	0	52,946
110000	213250	501150	100020	Tuition-Graduate ESL Summer Program	47,903	0	47,903
110000	211500	501700	100200	Tuition-Non Credit ELI	<u>175,000</u>	<u>0</u>	<u>175,000</u>
				Sub-Total Tuition	52,941,563	0	52,941,563
				<b><u>Fees</u></b>			
110000	270300	502100	101000	Fee-Agri Lab*	24,750	0	24,750
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	383,440	0	383,440
110000	100000	502240	101000	Fee-Degree Audit	990	0	990
110000	100000	502241	101000	Fee-Distance Learning	708,802	0	708,802
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*	22,621	0	22,621
110000	100000	502001	101000	Fee-HS Concurrent Fees	1,031,286	0	1,031,286
110000	100000	502260	101000	Fee-Instructional Support*	2,600,460	0	2,600,460

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
110000	100000	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	246,027	0	246,027
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	453,305	0	453,305
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	3,809,593	0	3,809,593
110000	100000	502490	101000	Fee-Student Activity	486,070	0	486,070
110000	248010	502357	101000	Fee-Tech Fit Lab Wellness Fee*	18,810	0	18,810
110000	100000	502360	101000	Fee-Technology Operations	<u>3,574,069</u>	<u>0</u>	<u>3,574,069</u>
				Sub-Total Fees	14,121,423	0	14,121,423
				Total-Tuition and Fees	67,062,986	0	67,062,986
<b><u>STATE APPROPRIATIONS</u></b>							
110000	100000	503210	121000	State App-Tax Allocation-Regular	30,095,767	0	30,095,767
110000	100000	503210	121000	State App-Tax Allocation-One Time Funding	0	0	0
110000	100000	503220	121000	State App-Educational Excellence	<u>2,367,489</u>	<u>0</u>	<u>2,367,489</u>
				Total-State Appropriations	32,463,256	0	32,463,256



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>STATE GRANTS AND CONTRACTS</u></b>							
242250	214904	504200	131000	Arkansas Challenge Scholarships	0	9,899,199	9,899,199
242450	214904	504200	131000	Arkansas Governor's Scholarships	0	564,524	564,524
242500	214904	504200	131000	Arkansas National Guard Incentive	0	118,000	118,000
244000	214904	504200	131000	Law Enforcement Officers Scholarships	<u>0</u>	<u>55,000</u>	<u>55,000</u>
Total-State Grants and Contracts					0	10,636,723	10,636,723
<b><u>FEDERAL GRANTS AND CONTRACTS</u></b>							
217700	214904	504000	130000	College Work Study (75%) Federal	0	323,706	323,706
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>354,301</u>	<u>354,301</u>
Total-Federal Grants and Contracts					0	19,760,566	19,760,566
<b><u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u></b>							
260400	214904	504400	140000	Cash Grant Scholarships - Academic	<u>0</u>	<u>1,525,000</u>	<u>1,525,000</u>
Total-Private Gifts, Grants and Contracts					0	1,525,000	1,525,000
<b><u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u></b>							
110000	100000	506700	160000	Duplicate ID Card Sales	11,575	0	11,575
110000	211500	506870	160000	ELI Testing	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	0	15,000
110000	248010	506530	160000	Tech Fit Center	44,000	0	44,000
110000	100000	506750	160000	Library Copy Machine	5,456	0	5,456
110000	100000	506755	160000	Library Fines	3,500	0	3,500
110000	100000	506840	160000	Student Paper-Advertising	1,200	0	1,200

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
110000	100000	506870	160000	Testing	33,000	0	33,000
110000	100000	506875	160000	Traffic Fines	180,274	0	180,274
110000	100000	506880	160000	Transcript Services	0	0	0
110000	100000	506885	160000	Vehicle Hang Tags	297,072	0	297,072
110000	100000	506905	160000	Veterans Services	<u>2,268</u>	<u>0</u>	<u>2,268</u>
				Total Sales and Services of Educational Activities	606,765	0	606,765
				<b><u>OTHER SOURCES</u></b>			
110000	361000	507531	171000	Building Maintenance Charges to Departments	80,000	0	80,000
110000	100000	507500	171000	Communications Tower	15,000	0	15,000
110000	316000	507530	171000	Service Charges to Auxiliary Enterprises	498,201	0	498,201
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	180,863	0	180,863
110000	100000	507600	170000	Investment Income	1,893,455	0	1,893,455
110000	215800	507535	171000	Lake Point Conference Center Interdepartmental Sales	70,354	0	70,354
110000	215800	507655	171000	Lake Point Conference Center Lodging	23,000	0	23,000
110000	215800	507660	171000	Lake Point Conference Center Meals	40,000	0	40,000
110000	215800	507665	171000	Lake Point conference Center Meeting rooms	25,553	0	25,553
110000	100000	507650	171000	Miscellaneous Income	104,000	0	104,000
110000	363000	507536	171000	Motor Pool Charges to Departments	97,350	0	97,350
110000	100000	507725	171000	Returned Check Charges	500	0	500
110000	100000	507995	171000	Sales Tax Rebate	141,423	0	141,423
110000	100000	507900	171000	Sale of Used Equipment	5,750	0	5,750
110000	100000	506895	171000	Vending-Snacks	5,647	0	5,647
110000	100000	506900	171000	Vending-Soft Drinks	<u>5,526</u>	<u>0</u>	<u>5,526</u>
				TOTAL-OTHER SOURCES	3,285,393	0	3,285,393

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>Transfers In</u></b>							
110000	100000	507930	180000	Transfer In-Administrative Projects	100,000	0	100,000
110000	100000	507930	180000	Transfer In-Bookstore Commission	127,532	0	127,532
112550	100000	507930	180000	Transfer In-Utilities Energy Management	<u>217,448</u>	<u>0</u>	<u>217,448</u>
TOTAL-TRANSFERS IN					444,980	0	444,980
<b><u>Transfers Out</u></b>							
110000	100000	507930	180000	Transfer Out -Utilities Energy Management	<u>(217,448)</u>	<u>0</u>	<u>(217,448)</u>
TOTAL-TRANSFERS OUT					(217,448)	0	(217,448)
TOTAL-EDUCATIONAL AND GENERAL					103,645,932	31,922,289	135,568,221
<b><u>AUXILIARY ENTERPRISES</u></b>							
<b><u>RESIDENCE LIFE</u></b>							
<b><u>Residence Life Director's Office</u></b>							
153000	431000	502342	161000	Residence Life Activity Fee	126,600	0	126,600
153000	431000	506060	161000	Residence Life Director's Office - Application Fee	41,100	0	41,100
153000	431000	506395	161000	Residence Life Director's Office - Room Change Fee	1,500	0	1,500
153000	431000	506670	161000	Residence Life Director's Office - Deposits Forfeit	12,000	0	12,000
153000	431000		161000	Residence Life Director's Office - Cancellation Fee	6,500	0	6,500
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					187,700	8,553	196,253

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>Baswell Hall</u></b>							
153000	434100	506370	161000	Baswell Hall-Damages	100	0	100
153000	434100	506720	161000	Baswell Hall-Fines	1,200	0	1,200
153000	434100	506740	161000	Baswell Hall-Key Replacement	300	0	300
153000	434100	506780	161000	Baswell Hall-Room Rent-Fall	501,714	0	501,714
153000	434100	506785	161000	Baswell Hall-Private Room Rent-Fall	0	0	0
153000	434100	506790	161000	Baswell Hall-Room Rent-Spring	445,968	0	445,968
153000	434100	506805	161000	Baswell Hall-Room Rent-Summer Camps	<u>20,850</u>	<u>0</u>	<u>20,850</u>
Sub-Total Baswell Hall					970,132	0	970,132
<b><u>Brown Hall</u></b>							
153000	434200	506370	161000	Brown Hall-Damages	50	0	50
153000	434200	506720	161000	Brown Hall-Fines	400	0	400
153000	434200	506740	161000	Brown Hall-Key Replacement	150	0	150
153000	434200	506780	161000	Brown Hall-Room Rent-Fall	226,800	0	226,800
153000	434200	506790	161000	Brown Hall-Room Rent-Spring	201,600	0	201,600
153000	434200	506795	161000	Brown Hall-Private Room Rent-Spring	0	0	0
153000	434200	506805	161000	Brown Hall-Summer Camps	<u>5,000</u>	<u>0</u>	<u>5,000</u>
Sub-Total Brown Hall					434,000	0	434,000

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>Caraway Hall</u></b>							
153000	434300	506370	161000	Caraway Hall-Damages	125	0	125
153000	434300	506710	161000	Caraway Hall-Facilities Rental	28,000	0	28,000
153000	434300	506720	161000	Caraway Hall-Fines	250	0	250
153000	434300	506740	161000	Caraway Hall-Key Replacement	150	0	150
153000	434300	506780	161000	Caraway Hall-Room Rent-Fall	146,229	0	146,229
153000	434300	506785	161000	Caraway Hall-Room Rent-Fall Private	6,251	0	6,251
153000	434300	506790	161000	Caraway Hall-Room Rent-Spring	131,292	0	131,292
153000	434300	506795	161000	Caraway Hall-Room Rent-Spring Private	<u>5,556</u>	<u>0</u>	<u>5,556</u>
Sub-Total Caraway Hall					317,853	0	317,853
<b><u>Hughes Hall</u></b>							
153000	434395	506370	161000	Hughes Hall-Damages	0	0	0
153000	434395	506720	161000	Hughes Hall-Fines	0	0	0
153000	434395	506740	161000	Hughes Hall-Key Replacement	0	0	0
153000	434395	506780	161000	Hughes Hall-Room Rent-Fall	0	0	0
153000	434395	506785	161000	Hughes Hall-Private Room Rent-Fall	0	0	0
153000	434395	506790	161000	Hughes Hall-Room Rent-Spring	0	0	0
153000	434395	506795	161000	Hughes Hall-Private Room Rent-Spring	0	0	0
153000	434395	506805	161000	Hughes Hall-Summer Camps	<u>0</u>	<u>0</u>	<u>0</u>
Sub-Total Hughes Hall					0	0	0

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>Jones Hall</u></b>							
153000	434400	506370	161000	Jones Hall-Damages	100	0	100
153000	434400	506720	161000	Jones Hall-Fines	750	0	750
153000	434400	506740	161000	Jones Hall-Key Replacement	100	0	100
153000	434400	506780	161000	Jones Hall-Room Rent-Fall	287,280	0	287,280
153000	434400	506785	161000	Jones Hall-Private Room Rent-Fall	63,000	0	63,000
153000	434400	506790	161000	Jones Hall-Room Rent-Spring	255,360	0	255,360
153000	434400	506795	161000	Jones Hall-Private Room Rent-Spring	56,000	0	56,000
153000	434400	506805	161000	Jones Hall-Summer Camps	<u>4,875</u>	<u>0</u>	<u>4,875</u>
Sub-Total Jones Hall					667,465	0	667,465
<b><u>M Street Hall</u></b>							
153000	434550	506370	161000	M Street Hall-Damages	350	0	350
153000	434550	506720	161000	M Street Hall-Fines	600	0	600
153000	434550	506740	161000	M Street Hall-Key Replacement	200	0	200
153000	434550	506780	161000	M Street Hall-Room Rent-Fall	627,494	0	627,494
153000	434550	506785	161000	M Street Hall-Private Room Rent-Fall	0	0	0
153000	434550	506790	161000	M Street Hall-Room Rent-Spring	561,773	0	561,773
153000	434550	506795	161000	M Street Hall-Private Room Rent-Spring	0	0	0
153000	434550	506805	161000	M Street Hall-Summer Camps	<u>89,400</u>	<u>0</u>	<u>89,400</u>
Sub-Total M Street Hall					1,279,817	0	1,279,817

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>Nutt Hall</u></b>							
153000	435100	506370	161000	Nutt Hall-Damages	50	0	50
153000	435100	506720	161000	Nutt Hall-Fines	600	0	600
153000	435100	506740	161000	Nutt Hall-Key Replacement	350	0	350
153000	435100	506780	161000	Nutt Hall-Room Rent-Fall	720,820	0	720,820
153000	435100	506785	161000	Nutt Hall-Private Room Rent-Fall	240,686	0	240,686
153000	435100	506790	161000	Nutt Hall-Room Rent-Spring	672,018	0	672,018
153000	435100	506795	161000	Nutt Hall-Private Room Rent-Spring	213,944	0	213,944
153000	435100	506805	161000	Nutt Hall-Summer Camp	<u>79,245</u>	<u>0</u>	<u>79,245</u>
Sub-Total Nutt Hall					1,927,713	0	1,927,713
<b><u>Paine Hall</u></b>							
153000	434500	506370	161000	Paine Hall-Damages	125	0	125
153000	434500	506720	161000	Paine Hall-Fines	700	0	700
153000	434500	506740	161000	Paine Hall-Key Replacement	250	0	250
153000	434500	506780	161000	Paine Hall-Room Rent-Fall	475,308	0	475,308
153000	434500	506785	161000	Paine Hall-Private Room Rent-Fall	0	0	0
153000	434500	506790	161000	Paine Hall-Room Rent-Spring	422,496	0	422,496
153000	434500	506795	161000	Paine Hall-Private Room Rent-Spring	0	0	0
153000	434500	506805	161000	Paine Hall-Summer Camps	<u>63,750</u>	<u>0</u>	<u>63,750</u>
Sub-Total Paine Hall					962,629	0	962,629

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>University Commons</u></b>							
153000	434360	506370		University Commons-Damages	1,250	0	1,250
153000	434360	506720		University Commons-Fines	1,250	0	1,250
153000	434360	506740		University Commons-Key Replacement	300	0	300
153000	434360	506780		University Commons-Room Rent-Fall	788,688	0	788,688
153000	434360	506790		University Commons-Room Rent-Spring	707,069	0	707,069
153000	434360			University Commons-Room Rent-Summer	13,500	0	13,500
153000	434360	506805		University Commons-Summer Camps	<u>34,350</u>	<u>0</u>	<u>34,350</u>
Sub-Total University Commons					1,546,407	0	1,546,407
<b><u>Stadium Suites</u></b>							
153000	435000	506370	161000	Stadium Suites-Damages	50	0	50
153000	435000	506720	161000	Stadium Suites-Fines	850	0	850
153000	435000	506740	161000	Stadium Suites-Key Replacement	100	0	100
153000	435000	506780	161000	Stadium Suites-Room Rent-Fall	48,411	0	48,411
153000	435000	506785	161000	Stadium Suites-Private Room Rent-Fall	56,331	0	56,331
153000	435000	506790	161000	Stadium Suites-Room Rent-Spring	43,032	0	43,032
153000	435000	506795	161000	Stadium Suites-Private Room Rent-Spring	<u>50,072</u>	<u>0</u>	<u>50,072</u>
Sub-Total Stadium Suites					198,846	0	198,846



**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>Tucker Hall</u></b>							
153000	435150	506370	161000	Tucker Hall-Damages	50	0	50
153000	435150	506720	161000	Tucker Hall-Fines	200	0	200
153000	435150	506740	161000	Tucker Hall-Key Replacement	200	0	200
153000	435150	506780	161000	Tucker Hall-Room Rent-Fall	110,205	0	110,205
153000	435150	506785	161000	Tucker Hall-Private Room Rent-Fall	47,025	0	47,025
153000	435150	506790	161000	Tucker Hall-Room Rent-Spring	97,960	0	97,960
153000	435150	506795	161000	Tucker Hall-Private Room Rent-Spring	41,800	0	41,800
153000	435150	506805	161000	Tucker Hall-Summer Camps	<u>2,500</u>	<u>0</u>	<u>2,500</u>
Sub-Total Tucker Hall					299,940	0	299,940
<b><u>Turner Hall</u></b>							
153000	435200	506370	161000	Turner Hall-Damages	35	0	35
153000	435200	506720	161000	Turner Hall-Fines	900	0	900
153000	435200	506740	161000	Turner Hall-Key Replacement	300	0	300
153000	435200	506780	161000	Turner Hall-Room Rent-Fall	307,800	0	307,800
153000	435200	506790	161000	Turner Hall-Room Rent-Spring	273,600	0	273,600
153000	435200	506795	161000	Turner Hall-Private Room Rent-Spring	0	0	0
153000	435200	506805	161000	Turner Hall-Summer Camps	<u>5,000</u>	<u>0</u>	<u>5,000</u>
Sub-Total Turner Hall					587,635	0	587,635
<b><u>Vista Place</u></b>							
153000	434250	506370	161000	Vista Place-Damages	150	0	150
153000	434250	506720	161000	Vista Place-Fines	1,200	0	1,200
153000	434250	506740	161000	Vista Place-Key Replacement	500	0	500

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
153000	434250	506780	161000	Vista Place-Room Rent-Fall	196,020	0	196,020
153000	434250	506790	161000	Vista Place-Room Rent-Spring	<u>174,240</u>	<u>0</u>	<u>174,240</u>
				Sub-Total Vista Place	372,110	0	372,110
				<b><u>Wilson Hall</u></b>			
153000	435300	506370	161000	Wilson Hall-Damages	25	0	25
153000	435300	506720	161000	Wilson Hall-Fines	250	0	250
153000	435300	506740	161000	Wilson Hall-Key Replacement	100	0	100
153000	435300	506780	161000	Wilson Hall-Room Rent-Fall	197,001	0	197,001
153000	435300	506785	161000	Wilson Hall-Private Room Rent-Fall	72,724	0	72,724
153000	435300	506790	161000	Wilson Hall-Room Rent-Spring	175,112	0	175,112
153000	435300	506795	161000	Wilson Hall-Private Room Rent-Spring	67,876	0	67,876
153000	435300	506805	161000	Wilson Hall-Summer Camps	<u>15,000</u>	<u>0</u>	<u>15,000</u>
				Sub-Total Wilson Hall	528,088	0	528,088
				<b><u>Overflow</u></b>			
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	0	0	0
				Total-Residence Life	10,280,335	8,553	10,288,888

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>FOOD SERVICE</u></b>							
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	61,693	0	61,693
152000	325000	506102	161000	65 Meals \$100 DCB Commuter-Fall	110,188	0	110,188
152000	325000	506104	161000	150 Meals \$100 DCB-Fall	516,472	0	516,472
152000	325000	506112	161000	150 Meals \$175 DCB-Fall	240,561	0	240,561
152000	325000	506107	161000	210 Meals \$100 DCB-Fall	601,060	0	601,060
152000	325000	506113	161000	210 Meals \$175 DCB-Fall	388,466	0	388,466
152000	325000	506110	161000	Unlimited Meals \$100 DCB-Fall	1,342,894	0	1,342,894
152000	325000	506114	161000	Unlimited Meals \$175 DCB-Fall	426,986	0	426,986
152000	325000	506150	161000	DCB Only Plan Commuter-Spring	42,117	0	42,117
152000	325000	506151	161000	40 Meals \$100 DCB Commuter-Spring	48,210	0	48,210
152000	325000	506152	161000	65 Meals \$100 DCB Commuter-Spring	78,680	0	78,680
152000	325000	506154	161000	150 Meals \$100 DCB-Spring	504,418	0	504,418
152000	325000	506115	161000	150 Meals \$175 DCB-Spring	242,097	0	242,097
152000	325000	506157	161000	210 Meals \$100 DCB-Spring	573,742	0	573,742
152000	325000	506116	161000	210 Meals \$175 DCB-Spring	335,648	0	335,648
152000	325000	506160	161000	Unlimited Meals \$100 DCB-Spring	1,041,401	0	1,041,401
152000	325000	506117	161000	Unlimited Meals \$175 DCB-Spring	321,702	0	321,702
152000	325000	506320	161000	Catering Sales Commission	8,440	0	8,440
152000	325000	506325	161000	Chik-Fil-A Commission	0	0	0
152000	325000		161000	Slim Chickens	11,593	0	11,593
152000	325000	506331	161000	Concession Stand Commission	20,000	0	20,000
152000	325000	506340	161000	Convenience Store Sales	5,588	0	5,588

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
152000	325000	506732	161000	GJ Food Service (Interdepartmental Sales)	142,576	0	142,576
152000	325000	506830	161000	Single Meals Sales Commission	6,528	0	6,528
152000	325000	506835	161000	Food Court Commission	22,247	0	22,247
152000	325000	506326	161000	Food Truck Commission	0	0	0
152000	325000	506850	161000	Summer Camp Meals	213,630	0	213,630
152000	325000	506860	161000	Sun Money	1,648	0	1,648
152000	325000	506895	161000	Vending-Snacks	4,408	0	4,408
152000	325000	506900	161000	Vending-Soft Drinks	23,451	0	23,451
152000	325000	506911	161000	Which Wich Commission	4,546	0	4,546
152000	325000	506915	161000	Wonderbucks	12,586	0	12,586
152000	325000	506920	161000	Wonderbucks Commission	<u>1,155</u>	<u>0</u>	<u>1,155</u>
				Total-Food Service	7,412,049	0	7,412,049
<b><u>STUDENT UNION AND RECREATION CENTER</u></b>							
153000	441000		161000	Student Union and Recreation Center	760,547	0	760,547
				Total-Student Union and Recreation Center	760,547	0	760,547
<b><u>BOOKSTORE AND POST OFFICE</u></b>							
151000	321000	506280	161000	Bookstore Administration-Barnes and Noble Commission	150,332	0	150,332
151000	322500	506733	161000	Post Office-GJ Interdepartmental Sales	84,400	0	84,400
151000	322500	506765	161000	Post Office-Box Rental	73,576	0	73,576
151000	322500	506770	161000	Post Office-Postage Sales	200	0	200
217700	322500	504000	161000	Post Office-CWS Federal 75%	<u>0</u>	<u>9,564</u>	<u>9,564</u>
				Total-Bookstore	308,508	9,564	318,072

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS**  
**Budgeted Revenue 2019-20**

<b>Fund</b>	<b>Organization</b>	<b>Account</b>	<b>Program</b>	<b>CATEGORY</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
<b><u>ATHLETICS</u></b>							
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	4,301,447	0	4,301,447
150000	180100	506760	161000	NCAA Contribution	20,000	0	20,000
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	<u>0</u>	<u>14,058</u>	<u>14,058</u>
Total-Athletics					6,468,839	14,058	6,482,897
<b><u>STUDENT HEALTH SERVICES</u></b>							
154000	420910	506756	161000	Student Health Services-Miscellaneous	16,000	0	16,000
154000	420910	502435	161000	Health/Wellness Fee	1,843,897	0	1,843,897
217700	420910	504000	161000	CWS 75% Federal	<u>0</u>	<u>4,350</u>	<u>4,350</u>
Total-Student Health Services					1,859,897	4,350	1,864,247
TOTAL-AUXILIARY ENTERPRISES					27,090,175	36,525	27,126,700
<b>GRAND TOTAL-INCOME</b>					130,736,107	31,958,814	162,694,921

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2019-20**

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>EDUCATIONAL AND GENERAL</u></b>															
<b><u>INSTRUCTIONAL UNRESTRICTED</u></b>															
<b><u>CREDIT INSTRUCTION</u></b>															
<b><u>College of Arts and Humanities</u></b>															
AHARTS	Art	655,361	23,412	0	0	12,583	0	691,356	200,238	42,502	1,600	0	0	0	935,696
AHBEHV	Behavioral Sciences	1,310,953	44,866	0	0	14,518	0	1,370,337	370,036	33,178	3,400	0	0	0	1,776,951
AHSTJN	Communication and Journalism	791,247	22,433	0	0	12,746	0	826,426	236,733	19,789	2,400	0	0	0	1,085,348
AHENGL	English/World Languages	1,515,266	44,866	0	0	24,197	0	1,584,329	448,222	55,103	4,800	0	0	0	2,092,454
AHMUSC	Music	909,784	46,824	0	0	709,600	0	1,666,208	284,451	53,058	31,522	0	0	0	2,035,239
AHHPSC	History & Political Sci	1,167,340	22,433	0	0	11,711	0	1,201,484	310,834	21,135	3,400	0	0	0	1,536,853
AHFRNS	Forensics	0	0	0	0	0	0	0	0	1,000	13,000	0	0	0	14,000
Total-College of Arts & Humanities		6,349,951	204,834	0	0	785,355	0	7,340,140	1,850,514	225,765	60,122	0	0	0	9,476,541
<b><u>College of Business</u></b>															
BAACCT	Accounting & Econ	1,007,213	23,412	0	0	19,965	0	1,050,590	260,251	24,734	4,021	0	0	0	1,339,596
BABUAD	Management & Marketing	1,080,584	0	0	0	19,964	0	1,100,548	273,572	28,753	4,020	0	0	0	1,406,893
Total-College of Business		2,087,797	23,412	0	0	39,929	0	2,151,138	533,823	53,487	8,041	0	0	0	2,746,489
<b><u>College of Education</u></b>															
EDCNTR	Center Leadership/Lrng	482,994	44,866	0	0	0	0	527,860	157,789	17,476	5,000	0	0	0	708,125
EDCSPL	College Student Personnel	323,044	23,412	0	0	2,815	0	349,271	86,186	5,028	1,761	0	0	0	442,246
EDCURR	Curriculum Instruction	1,095,810	45,845	0	0	11,159	0	1,152,814	336,602	16,361	3,878	0	0	0	1,509,655
EDHLPE	Health and PE	806,763	22,433	0	0	59,898	0	889,094	236,847	44,000	1,684	0	0	0	1,171,625
EDTCHR	Teacher Education	55,631	23,412	0	0	0	0	79,043	30,292	68,346	7,100	0	0	0	184,781
Total-College of Education		2,764,242	159,968	0	0	73,872	0	2,998,082	847,716	151,211	19,423	0	0	0	4,016,432
<b><u>College of Engineering and Applied Science</u></b>															
ASAGRI	Agriculture	579,584	22,433	0	0	6,906	0	608,923	165,806	30,108	1,208	0	0	0	806,045
ASCOMS	Computer & Info Sci	1,185,426	61,402	0	0	6,992	0	1,253,820	328,102	22,459	1,964	18,734	0	0	1,625,079
ASEMGT	Emergency Mgt	427,168	22,433	0	0	7,270	0	456,871	125,091	5,816	8,249	1,637	0	0	597,664
ASELEG	Engineering-Electrical	571,761	0	0	0	4,298	0	576,059	144,177	18,533	4,560	20,000	0	0	763,329
ASMCEG	Engineering-Mechanical	815,421	38,297	0	0	3,800	0	857,518	218,761	17,043	4,560	18,814	0	0	1,116,696
ASPRHO	Parks, Recreation, & Hospitality Adm	564,047	22,433	0	0	12,986	0	599,466	178,068	24,896	1,990	0	0	0	804,420
Total-College Engineering/Applied Sci		4,143,407	166,998	0	0	42,252	0	4,352,657	1,160,005	118,855	22,531	59,185	0	0	5,713,233
<b><u>College of eTech</u></b>															
ETPSTD	Professional Studies	521,599	23,412	0	0	5,000	0	550,011	158,876	15,107	0	0	0	0	723,994
Total-College of eTech		521,599	23,412	0	0	5,000	0	550,011	158,876	15,107	0	0	0	0	723,994

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>College of Natural and Health Sciences</u></b>															
NHBIOS	Biological Science	1,603,055	39,258	0	0	34,731	0	1,677,044	451,399	93,310	12,257	5,500	0	0	2,239,510
NHMATH	Mathematics	1,131,028	22,433	0	0	24,020	0	1,177,481	354,645	26,665	1,807	0	0	0	1,560,598
NHNURS	Nursing	1,476,452	81,365	0	0	6,230	0	1,564,047	415,112	122,273	25,215	4,000	0	0	2,130,647
NHPHSC	Physical Science	<u>1,099,862</u>	<u>22,433</u>	<u>0</u>	<u>0</u>	<u>28,651</u>	<u>0</u>	<u>1,150,946</u>	<u>313,726</u>	<u>91,316</u>	<u>12,725</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,568,713</u>
Total-College of Natural/Health Sci		5,310,397	165,489	0	0	93,632	0	5,569,518	1,534,882	333,564	52,004	9,500	0	0	7,499,468
<b><u>Off-Campus Credit Instruction</u></b>															
AAAOR	Academic Outreach	20,922	0	0	0	0	0	20,922	3,840	0	0	0	0	0	24,762
AAECHS	Early College HS Program	0	0	0	0	0	0	0	0	2,891,352	0	0	0	0	2,891,352
AAHSPG	High School Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,328,230</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,328,230</u>
Total Off-Campus Credit		20,922	0	0	0	0	0	20,922	3,840	5,219,582	0	0	0	0	5,244,344
<b><u>Other Credit Instruction</u></b>															
AAHNRS	Honors Program	55,538	0	0	0	6,335	0	61,873	16,479	5,000	0	0	0	0	83,352
AAROTC	ROTC	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>2,000</u>	<u>2</u>	<u>3,456</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,458</u>
Total-Other Credit Instruction		55,538	0	0	0	8,335	0	63,873	16,481	8,456	0	0	0	0	88,810
<b><u>Non-Credit Instruction</u></b>															
EDTFIT	Tech Fit	0	0	0	0	30,717	0	30,717	25	31,041	0	0	0	0	61,783
AHELIN	English Lang Inst-English Dept.	<u>117,792</u>	<u>0</u>	<u>20,000</u>	<u>0</u>	<u>24,197</u>	<u>0</u>	<u>161,989</u>	<u>43,778</u>	<u>15,000</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>225,767</u>
Total-Non-Credit Instruction		117,792	0	20,000	0	54,914	0	192,706	43,803	46,041	5,000	0	0	0	287,550
<b><u>Other</u></b>															
AACONT	Instructional Contingency	0	0	0	0	0	664,160	664,160	1,364	0	0	0	0	0	665,524
AAINEQ	Instructional Equipment	0	0	0	0	0	0	0	0	405,420	0	143,249	0	0	548,669
AAHIEP	High Impact Educational Practices	0	0	0	0	0	0	0	0	27,087	0	0	0	0	27,087
AASTUP	Faculty Start Up Funds	0	0	0	0	0	0	0	0	23,103	0	0	0	0	23,103
AACDPG	Con't Degree Progression	0	0	0	0	0	0	0	0	9,029	0	0	0	0	9,029
<b><u>VP Administration and Finance-Other</u></b>															
	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>87,409</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>87,409</u>
Total-Other		0	0	0	0	0	664,160	664,160	165,048	464,639	0	143,249	0	0	1,437,096
Total-Instructional Unrestricted		21,371,645	744,113	20,000	0	1,103,289	664,160	23,903,207	6,314,988	6,636,707	167,121	211,934	0	0	37,233,957

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Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>INSTRUCTIONAL RESTRICTED</u></b>															
Total-Instructional-Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-INSTRUCTIONAL RESTRICTED & UNRESTRICTED		21,371,645	744,113	20,000	0	1,103,289	664,160	23,903,207	6,314,988	6,636,707	167,121	211,934	0	0	37,233,957
<b><u>RESEARCH UNRESTRICTED</u></b>															
<b><u>President</u></b>															
PRINRE	Institutional Research	213,183	0	0	0	0	0	213,183	57,011	6,169	2,000	0	0	0	278,363
<b><u>VP Academic Affairs</u></b>															
AAARSH	Academic Research	184,916	0	0	0	0	0	184,916	49,017	4,486	6,295	0	0	0	244,714
AASPII	Sponsored Prgs/Univ Initiatives	265,293	0	0	0	0	0	265,293	65,884	5,000	17,573	0	0	0	353,750
ASSTEM	STEM Center	89,259	0	0	0	0	0	89,259	25,732	0	0	0	0	0	114,991
AAIRCT	Interdisciplinary Research Center	8,808	0	0	0	5,000	0	13,808	1,621	11,468	5,000	16,400	0	0	48,297
AAURCH	Undergraduate Research	0	0	0	0	0	0	0	8,755	0	0	0	0	0	8,755
<b><u>VP Administration and Finance</u></b>															
	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		761,459	0	0	0	5,000	0	766,459	216,032	27,123	30,868	16,400	0	0	1,056,882
<b><u>RESEARCH RESTRICTED</u></b>															
Total-Research-Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-RESEARCH UNRESTRICTED & RESTRICTED		761,459	0	0	0	5,000	0	766,459	216,032	27,123	30,868	16,400	0	0	1,056,882
<b><u>PUBLIC SERVICE UNRESTRICTED</u></b>															
<b><u>VP Academic Affairs - PUBLIC SERVICE</u></b>															
AAPUSV	Public Service	0	0	0	6,434	0	0	6,434	0	0	0	0	0	0	6,434
AAACVP	Americorps	0	0	0	0	0	0	0	0	20,000	0	0	0	0	20,000
<b><u>VP Administration and Finance-Other Academic Support</u></b>															
AFLPCC	Lake Pt Conference Ctr	23,750	49,249	40,000	3,561	27,840	0	144,400	21,900	113,480	3,566	0	0	0	283,346
Total-Public Service-Unrestricted		23,750	49,249	40,000	9,995	27,840	0	150,834	21,900	133,480	3,566	0	0	0	309,780



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<b><u>PUBLIC SERVICE RESTRICTED</u></b>															
AAPUSV	Public Service - Academic Affairs	0	0	0	20,091	0	0	20,091	0	0	0	0	0	0	20,091
AFLPCC	Lake Pt Conference Ctr	0	0	0	10,683	0	0	10,683	0	0	0	0	0	0	10,683
Total-Public Service-Restricted		0	0	0	30,774	0	0	30,774	0	0	0	0	0	0	30,774
Total-Public Service-Unrestricted & Restricted		23,750	49,249	40,000	40,769	27,840	0	181,608	21,900	133,480	3,566	0	0	0	340,554
<b><u>ACADEMIC SUPPORT UNRESTRICTED</u></b>															
<b><u>LIBRARIES</u></b>															
AALIBH	Library Holdings	0	0	0	0	0	0	0	0	0	0	639,417	0	0	639,417
AALIBG	Library-Gen Op	436,297	257,382	56,699	11,226	71,474	0	833,078	244,805	248,401	14,000	0	0	0	1,340,284
AARPLI	Technology Center	55,849	227,972	0	0	46,815	0	330,636	89,366	18,977	3,000	6,132	0	0	448,111
<b><u>MUSEUM/GALLERIES</u></b>															
<b><u>College of Arts and Humanities</u></b>															
AHMUSG	Museum-General Operations	52,082	22,433	0	0	5,614	0	80,129	25,534	7,500	1,000	0	0	0	114,163
AHMUSP	Museum Store Purchases	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000
AHNART	Norman Art Gallery	0	0	0	0	0	0	0	0	6,000	0	0	0	0	6,000
<b><u>ORGANIZED ACTIVITIES</u></b>															
<b><u>College of Arts and Humanities</u></b>															
AHBRCS	Broadcasting	0	31,029	219	0	8,227	0	39,475	10,120	27,500	2,000	0	0	0	79,095
AHLTHR	Little Theater	0	0	13,000	0	11,452	0	24,452	713	6,000	1,000	0	0	0	32,165
<b><u>College of Engineering &amp; Applied Science</u></b>															
ASFARM	Farm	0	64,743	0	0	10,404	0	75,147	27,421	44,878	2,850	0	0	0	150,296
ASFFAD	FFA Day	0	0	0	0	0	0	0	0	3,643	0	0	0	0	3,643
<b><u>OTHER ACADEMIC SUPPORT</u></b>															
<b><u>VP Academic Affairs</u></b>															
AATEAC	Ctr for Teaching/Lrng	37,501	0	0	0	0	0	37,501	9,477	24,021	5,000	0	0	0	75,999
AHDEAN	Arts & Humanities-Dean's Office	1,432,724	23,412	0	14,703	4,625	0	1,475,464	198,307	22,086	1,000	12,307	0	0	1,709,164
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	487,179	27,823	0	3,061	0	0	518,063	102,886	7,848	5,973	23,621	0	0	658,391
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	751,101	25,972	2,172	7,433	6,035	0	792,713	141,612	3,547	3,063	24,804	0	0	965,739
EDFADV	Faculty Development-Education	0	0	0	0	0	0	0	0	0	18,275	0	0	0	18,275
ASDEAN	College of Engineering & Applied Science Dean's Office	755,910	27,685	0	3,942	0	0	787,537	137,307	5,225	7,000	25,000	0	0	962,069
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	543,949	56,843	2,833	410	12,304	0	616,339	136,569	24,596	10,484	39,222	0	0	827,210
ETFADV	Faculty Development-College of eTech	0	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000

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NHDEAN	College of Natural & Health Sciences- Dean's Office	774,959	26,335	0	8,378	0	0	809,672	130,968	8,195	6,497	94,481	0	0	1,049,813
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	187,161	51,783	0	250	1,750	0	240,944	91,824	7,488	4,234	1,060	0	0	345,550
AAFADV	Faculty Development- General	85,193	0	0	0	0	0	85,193	5,864	92,596	46,694	0	0	0	230,347
ASC60%	Academic Computer Support (60%)	610,663	580,842	4,989	1,457	23,517	0	1,221,468	372,391	156,244	7,224	16,258	0	0	1,773,585
<b><u>VP Administration and Finance-Other Academic Support</u></b>															
CMATCH	SBTDC Small Business	60,025	11,993	0	0	0	0	72,018	19,973	5,691	2,600	0	0	0	100,282
AFT60%	Technology, Software, Equip 60%	0	0	0	0	0	0	0	0	1,542,390	0	102,148	0	0	1,644,538
	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		6,270,593	1,436,247	79,912	50,860	202,217	0	8,039,829	1,798,333	2,282,089	189,419	984,450	0	0	13,294,120
<b><u>ACADEMIC SUPPORT RESTRICTED</u></b>															
	Library-Gen Op	0	0	0	33,678	0	0	33,678	0	0	0	0	0	0	33,678
	Academic Computer Support (60%)	0	0	0	4,371	0	0	4,371	0	0	0	0	0	0	4,371
	College of Arts & Humanities- Dean's Office	0	0	0	44,109	0	0	44,109	0	0	0	0	0	0	44,109
	College of Business-Dean's Office	0	0	0	9,183	0	0	9,183	0	0	0	0	0	0	9,183
	College of Education-Dean's Office	0	0	0	22,299	0	0	22,299	0	0	0	0	0	0	22,299
	College of Engineering & Applied Science I	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	1,230	0	0	1,230	0	0	0	0	0	0	1,230
	College of Natural & Health Sciences- Dear	0	0	0	25,134	0	0	25,134	0	0	0	0	0	0	25,134
	Graduate College-Dean's Office	0	0	0	750	0	0	750	0	0	0	0	0	0	750
Total-Academic Support- Restricted		0	0	0	152,580	0	0	152,580	0	0	0	0	0	0	152,580
TOTAL-ACADEMIC SUPPORT- UNRESTRICTED & RESTRICTED		6,270,593	1,436,247	79,912	203,440	202,217	0	8,192,409	1,798,333	2,282,089	189,419	984,450	0	0	13,446,700
<b><u>STUDENT SUPPORT UNRESTRICTED</u></b>															
<b><u>VP Academic Affairs</u></b>															
AAADVI	Advising & Reg Ctr	404,588	47,772	3,000	3,033	26,122	0	484,515	150,787	11,132	3,700	0	0	0	650,134
ASSESS	Assessment Office	124,160	0	0	0	5,000	0	129,160	33,069	17,824	10,000	0	0	0	190,053
AAASCM	Assessment Committee	0	0	0	0	0	0	0	0	37,922	0	0	0	0	37,922
AAREGR	Registrar's Office	304,154	315,950	0	1,283	4,815	0	626,202	237,227	20,892	1,000	0	0	0	885,321
AASTSC	Student Success Center	90,000	0	0	0	5,000	0	95,000	23,296	26,323	7,500	0	0	0	152,119
AADIST	Distinguished Scholarships Office	16,766	0	0	0	0	0	16,766	2,531	5,000	0	0	0	0	24,297
AACSVI	Career Services	134,213	29,080	0	249	26,751	0	190,293	59,832	41,307	10,000	0	0	0	301,432
AATUTC	Tutoring Center	56,168	0	0	775	77,030	0	133,973	16,488	13,809	5,000	0	0	0	169,270
AHNEWS	Student Newspaper-Arkatech	0	0	0	0	14,518	0	14,518	13	19,500	1,000	0	0	0	35,031

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2019-20**

Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>VP Enrollment Management</u></b>															
EMFINA	Student Financial Aid	224,028	289,503	0	5,320	5,000	0	523,851	191,561	140,855	7,255	0	0	0	863,522
EMCCOF	Concurrent Credit Office	48,420	26,032	0	0	0	0	74,452	29,535	4,600	5,000	0	0	0	113,587
EMRECR	Admissions/Student Recruitment	508,238	171,746	0	1,709	25,164	0	706,857	229,757	364,925	40,000	0	0	0	1,341,539
EMILAC	Int'l Agency Commission	0	0	0	0	0	0	0	0	194,668	0	0	0	0	194,668
	F/S Waiver-E-Student Support	0	0	0	0	0	0	0	96,547	0	0	0	0	0	96,547
	F/S Waiver-D-Student Support	0	0	0	0	0	0	0	17,483	0	0	0	0	0	17,483
<b><u>VP Student Services</u></b>															
SVDEAN	Dean of Students	138,260	0	0	0	25,000	0	163,260	48,544	31,620	7,000	0	0	0	250,424
SVAADS	Affirmative Action/Disability Services	101,693	0	0	0	0	0	101,693	33,345	5,923	0	0	0	0	140,961
SVINMU	Int'l/Multicultural-Student Services	193,989	0	17,000	0	33,267	0	244,256	73,857	79,671	11,500	0	0	0	409,284
SVADCL	Assoc. Dean Campus Life	373,301	41,853	0	0	59,290	86,076	560,520	144,925	94,580	15,600	0	0	0	815,625
SVADDI	Assoc. Dean Diversity/Inclusion	50,500	0	0	0	0	28,692	79,192	17,779	24,093	7,000	0	0	0	128,064
SVTEST	Testing Center Operations	40,400	0	0	0	3,654	14,346	58,400	13,870	30,150	1,004	0	0	0	103,424
SVOREN	New Student Orientation	0	0	0	0	0	0	0	0	158,400	0	0	0	0	158,400
SVCONT	Student Svcs Contingency	0	0	0	14,370	0	0	14,370	8	0	0	0	0	0	14,378
SVSTSN	Student Senate	0	0	0	0	0	0	0	0	399,994	0	0	0	0	399,994
SVSINT	Student Initiatives	0	0	0	0	0	0	0	0	0	17,000	0	0	0	17,000
SVTIXO	Title IX Office	0	0	0	0	0	0	0	0	6,767	0	0	0	0	6,767
SVVETS	Veterans Services	43,855	22,433	0	0	0	0	66,288	26,745	20,598	4,000	0	0	0	117,631
SVENGA	Student Engagement	0	0	0	0	0	0	0	0	35,000	0	0	0	0	35,000
Total-Student Support-Unrestricted		2,852,733	944,369	20,000	26,739	310,611	129,114	4,283,566	1,447,199	1,785,553	153,559	0	0	0	7,669,877
<b><u>STUDENT SUPPORT RESTRICTED</u></b>															
	Admissions/Student Recruitment	0	0	0	5,127	0	0	5,127	0	0	0	0	0	0	5,127
	Student Financial Aid	0	0	0	15,960	0	0	15,960	0	0	0	0	0	0	15,960
	Advising/Registration	0	0	0	9,099	0	0	9,099	0	0	0	0	0	0	9,099
	Registrar's Office	0	0	0	3,849	0	0	3,849	0	0	0	0	0	0	3,849
	Career Services	0	0	0	747	0	0	747	0	0	0	0	0	0	747
	Tutoring Center	0	0	0	2,325	0	0	2,325	0	0	0	0	0	0	2,325
	Student Svcs Contingency	0	0	0	43,110	0	0	43,110	0	0	0	0	0	0	43,110
Total-Student Support-Restricted		0	0	0	80,217	0	0	80,217	0	0	0	0	0	0	80,217
TOTAL-STUDENT SUPPORT-UNRESTRICTED & RESTRICTED		2,852,733	944,369	20,000	106,956	310,611	129,114	4,363,783	1,447,199	1,785,553	153,559	0	0	0	7,750,094

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2019-20**

Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
<b><u>INSTITUTIONAL SUPPORT UNRESTRICTED</u></b>															
<b><u>President</u></b>															
PRBRDT	Board of Trustees	0	0	0	0	0	0	0	0	62,952	8,822	0	0	0	71,774
PRPRES	President's Office	600,347	0	0	0	0	0	600,347	109,588	97,181	11,706	0	0	0	818,822
PRCONT	President-Contingency	0	0	0	134	0	0	134	0	0	0	0	0	0	134
PRDIVR	PR Diversity	0	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000
PRTRVL	Travel Funds	0	0	0	0	0	0	0	0	0	1,890	0	0	0	1,890
PRCSLT	Consultants	0	0	0	0	0	0	0	0	34,540	0	0	0	0	34,540
PRGOVT	Governmental Relations	102,918	0	0	0	0	0	102,918	25,639	3,780	0	0	0	0	132,337
PRCOUN	Legal Counsel	210,833	0	0	0	9,450	0	220,283	45,122	20,250	5,000	2,500	0	0	293,155
PROFNC	Official Functions	0	0	0	0	0	0	0	0	8,886	7,920	0	0	0	16,806
PRREDN	President's Residence	18,000	0	0	0	0	0	18,000	3,225	0	0	0	0	0	21,225
PRCARA	President's Car	9,000	0	0	0	0	0	9,000	1,800	0	0	0	0	0	10,800
PRCMPL	Athletic Compliance Office	45,329	0	0	0	0	0	45,329	10,851	3,780	0	0	0	0	59,960
PRUNRL	University Relations	80,744	0	0	0	0	0	80,744	19,760	0	0	0	0	0	100,504
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
<b><u>VP Academic Affairs</u></b>															
AAVIPR	Vice Pres for Academic Affairs	388,405	0	0	0	7,650	0	396,055	101,143	56,358	6,464	0	0	0	560,020
AACTGY	Academic Affairs Contengency	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AAACRE	Accreditation Expense	0	0	0	0	0	0	0	0	96,458	0	0	0	0	96,458
AAAPT	Applicant Travel	0	0	0	0	0	0	0	0	0	71,440	0	0	0	71,440
AACOMM	Commencement	0	0	750	0	800	0	1,550	54	41,491	7,500	0	0	0	50,595
AACOSV	Information Systems (40%)	407,108	387,238	3,326	972	15,678	0	814,322	250,732	104,163	4,816	10,839	0	0	1,184,872
AAMBRS	Institutional Memberships	0	0	0	0	0	0	0	0	66,239	0	0	0	0	66,239
<b><u>VP Administration and Finance</u></b>															
AFVIPR	Vice Pres-Admin and Finance	437,677	0	0	0	0	0	437,677	109,985	164,695	4,385	20,000	0	0	736,742
	Arbitrage Review	0	0	0	0	0	0	0	0	12,585	0	0	0	0	12,585
AFEVNT	Events Management	0	49,825	0	0	0	0	49,825	20,906	8,890	2,955	0	0	0	82,576
AFBGCK	Background Check	0	0	0	0	0	0	0	0	48,404	0	0	0	0	48,404
	Bank Service Charge	0	0	0	0	0	0	0	0	100,132	0	0	0	0	100,132
AFBDGT	Budget Office	254,568	0	0	0	0	0	254,568	71,618	13,623	5,199	0	0	0	345,008
	Collections Cost	0	0	0	0	0	0	0	0	38,724	0	0	0	0	38,724
AFCTGY	Contingency	0	307,204	12,192	10,746	100,000	0	430,142	156,967	0	0	0	0	0	587,109
AFCONT	Controller	281,366	195,550	0	0	0	0	476,916	151,743	43,610	5,490	0	0	0	677,759
AFHRES	Human Resources	152,046	208,515	766	0	0	0	361,327	129,267	20,626	2,424	0	0	0	513,644
AFEDIS	Employee Disability Srvs	0	0	0	0	0	0	0	0	2,481	0	0	0	0	2,481
	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	0	0	0	0	0	0	0
AFPRSS	Payroll & Special Services	60,254	66,906	0	0	0	0	127,160	49,846	11,913	2,955	0	0	0	191,874
AFPADM	Post-Award Administration	61,869	36,198	0	0	0	0	98,067	29,834	904	2,000	0	0	0	130,805
AFBUSN	Business Services	185,528	169,729	0	0	0	0	355,257	116,609	24,517	4,960	0	0	0	501,343

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
OPERATING BUDGET FY 2019-20**

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	
AFSTAF	Staff Development	0	0	0	0	0	0	0	0	9,681	0	0	0	0	9,681
AFSTAC	Student Accounts	152,416	243,390	5,000	0	894	0	401,700	145,892	62,038	4,950	0	0	0	614,580
AFTSEM	Tech, Software, Equip Maint	0	0	0	0	0	0	0	0	1,028,260	0	68,098	0	0	1,096,358
AFTELE	Telecommunications	0	0	0	0	0	0	0	0	138,775	0	0	0	0	138,775
AFADSV	Admin Services	0	0	0	0	0	0	0	0	2,281	0	0	0	0	2,281
<b><u>VP Student Services</u></b>															
SVVPOF	Vice President for Student Services	313,321	0	0	0	0	0	313,321	85,439	50,563	7,000	0	0	0	456,323
<b><u>VP Advancement</u></b>															
DVVIPR	VP for Advancement	899,424	53,484	0	0	15,582	0	968,490	250,222	85,392	49,680	0	0	0	1,353,784
DVALUM	Alumni Office	180,996	29,080	0	0	4,568	0	214,644	61,446	143,807	28,314	0	0	0	448,211
DVCONT	Dev-Contingency	0	0	0	1,773	0	0	1,773	0	0	0	0	0	0	1,773
DVCONT	University Capital Campaign	0	0	0	0	0	0	0	0	50,000	0	0	0	0	50,000
<b><u>VP Enrollment Management</u></b>															
EMVIPR	VP Enrollment Management	154,530	0	0	0	0	0	154,530	36,843	10,000	3,000	0	0	0	204,373
EMOGEM	Graduate Enrollment Management	40,000	21,693	0	0	0	0	61,693	14,534	10,000	0	0	0	0	86,227
EMINAD	Int'l Admissions	48,105	28,426	0	0	0	0	76,531	27,730	37,057	35,000	0	0	0	176,318
EMMRCM	Marketing and Communications	449,899	0	0	0	0	0	449,899	127,192	1,349,116	10,000	0	0	0	1,936,207
EMCONT	Enrollment Management-Contingency	0	0	0	1,396	0	0	1,396	0	0	0	0	0	0	1,396
Total-Institutional Support Unrestricted															
		5,534,683	1,797,238	22,034	15,021	154,622	0	7,523,598	2,318,874	4,124,152	293,870	101,437	0	0	14,361,931
<b><u>INSTITUTIONAL SUPPORT RESTRICTED</u></b>															
PRCONT	President-Contingency	0	0	0	402	0	0	402	0	0	0	0	0	0	402
AACTGY	Academic Affairs Contingency	0	0	0	15,072	0	0	15,072	0	0	0	0	0	0	15,072
AACOSV	Information Systems	0	0	0	2,916	0	0	2,916	0	0	0	0	0	0	2,916
AFCTGY	Admin Finance-Contingency	0	0	0	32,238	0	0	32,238	0	0	0	0	0	0	32,238
DVCONT	Development Contingency	0	0	0	5,319	0	0	5,319	0	0	0	0	0	0	5,319
EMCONT	Enrollment Management-Contingency	0	0	0	4,188	0	0	4,188	0	0	0	0	0	0	4,188
Total-Institutional Support Restricted															
		0	0	0	60,135	0	0	60,135	0	0	0	0	0	0	60,135
TOTAL-INSTITUTIONAL SUPPORT UNRESTRICTED & RESTRICTED															
		5,534,683	1,797,238	22,034	75,156	154,622	0	7,583,733	2,318,874	4,124,152	293,870	101,437	0	0	14,422,066
<b><u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT UNRESTRICTED</u></b>															
AFPLAD	Plant Adm and Planning	176,076	119,394	0	0	0	0	295,470	107,265	9,366	1,245	0	0	0	413,346
AFBLD	Building Maintenance	0	747,131	47,048	0	0	0	794,179	309,954	214,098	9,392	0	0	0	1,327,623
AFPCON	Construction Management	63,630	0	0	0	0	0	63,630	18,055	0	1,000	0	0	0	82,685
AFPCUS	Custodial Services	0	840,339	6,567	0	0	0	846,906	444,925	120,326	315	0	0	0	1,412,472

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
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
AFGRD	Landscape & Grounds	0	307,191	101,348	0	0	0	408,539	165,962	140,728	7,923	0	0	0	723,152
AFMTPL	Motor Pool	0	86,605	0	0	0	0	86,605	37,321	90,043	0	0	0	0	213,969
AFINS	Property Insurance	0	0	0	0	0	0	0	0	221,893	0	0	0	0	221,893
AFPTRE	Tree Maintenance	0	120,844	0	0	0	0	120,844	67,350	194,801	0	16,000	0	0	398,995
AFUTIL	Utilities	0	0	0	0	0	0	0	0	2,104,441	0	0	0	0	2,104,441
AFENMP	Utilities-Energy Management	45,452	0	0	0	0	0	45,452	17,697	7,500	0	0	146,799	0	217,448
AFWAST	Waste Disposal	0	0	0	0	0	0	0	0	76,285	0	0	0	0	76,285
	F/S Waiver-E-Physical Pft	0	0	0	0	0	0	0	49,896	0	0	0	0	0	49,896
	F/S Waiver-D-Physical Pft	0	0	0	0	0	0	0	18,385	0	0	0	0	0	18,385
<b><u>VP Student Services - Physical Plant</u></b>															
SVSAFE	Public Safety	134,538	811,831	66,197	0	774	14,346	1,027,686	362,438	156,749	22,272	43,180	0	0	1,612,325
Total-Physical Plant Unrestricted		419,696	3,033,335	221,160	0	774	14,346	3,689,311	1,599,248	3,366,730	42,147	59,180	146,799	0	8,903,415
<b><u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT RESTRICTED</u></b>															
Total-Physical Plant Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-PHYSICAL PLANT UNRESTRICTED & RESTRICTED		419,696	3,033,335	221,160	0	774	14,346	3,689,311	1,599,248	3,366,730	42,147	59,180	146,799	0	8,903,415
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS UNRESTRICTED</u></b>															
<b><u>Academic Affairs - SCHOLARSHIPS</u></b>															
	Academic Affairs-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	522,936	522,936
<b><u>Enrollment Management</u></b>															
	Academic Achievement	0	0	0	0	0	0	0	0	0	0	0	0	328,000	328,000
	Academic Excellence	0	0	0	0	0	0	0	0	0	0	0	0	520,000	520,000
	Advanced Scholars	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	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	1,200,000	1,200,000
	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	0	0
	Con't Distinguished	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
	Con't Second Century	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Con't University Honors	0	0	0	0	0	0	0	0	0	0	0	0	325,000	325,000

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS  
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Index Code	Department	6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
		Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	
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	522,000	522,000
Freshman's Incentive		0	0	0	0	0	0	0	0	0	0	0	0	588,000	588,000
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	840,000	840,000
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	938,000	938,000
TESOL Scholarship		0	0	0	0	0	0	0	0	0	0	0	0	36,000	36,000
Leadership-Enrollment Management		0	0	0	0	0	0	0	0	0	0	0	0	936,000	936,000
Concurrent Advantage		0	0	0	0	0	0	0	0	0	0	0	0	475,000	475,000
Con't FR Incentive		0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
Con't Academic Achievement		0	0	0	0	0	0	0	0	0	0	0	0	260,000	260,000
Con't Academic Excellence		0	0	0	0	0	0	0	0	0	0	0	0	575,968	575,968
Con't Concurrent Advantage		0	0	0	0	0	0	0	0	0	0	0	0	335,000	335,000
Con't Dean's		0	0	0	0	0	0	0	0	0	0	0	0	900,000	900,000
Con't University		0	0	0	0	0	0	0	0	0	0	0	0	2,100,000	2,100,000
Con't Presidential		0	0	0	0	0	0	0	0	0	0	0	0	1,650,000	1,650,000
Con't Board of Trustees		0	0	0	0	0	0	0	0	0	0	0	0	1,733,000	1,733,000
Con't Leadership		0	0	0	0	0	0	0	0	0	0	0	0	810,000	810,000
<b><u>Student Services</u></b>															
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	18,245,451	18,245,451

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Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS RESTRICTED</u></b>															
<b><u>State</u></b>															
	Arkansas Challenge	0	0	0	0	0	0	0	0	0	0	0	0	9,899,199	9,899,199
	Ark Governor's Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	564,524	564,524
	Ark National Guard Incentive	0	0	0	0	0	0	0	0	0	0	0	0	118,000	118,000
	Law Enforcement Officers	0	0	0	0	0	0	0	0	0	0	0	0	55,000	55,000
<b><u>Federal</u></b>															
	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	354,301	354,301
<b><u>Private</u></b>															
	Cash Grant-Academic Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	1,525,000	1,525,000
	Total-Scholarships Restricted	0	0	0	0	0	0	0	0	0	0	0	0	31,598,583	31,598,583
	TOTAL-SCHOLARSHIPS UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	0	49,844,034	49,844,034
<b><u>MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED</u></b>															
	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
<b><u>MANDATORY TRANSFERS-DEBT SERVICE RESTRICTED</u></b>															
	Total-Mandatory Transfers Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL-MANDATORY TRANSFERS UNRESTRICTED & RESTRICTED	0	0	0	0	0	0	0	0	0	0	0	2,390,019	0	2,390,019



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Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b><u>NON-MANDATORY TRANSFERS UNRESTRICTED</u></b>															
	Infra-Structure ADA Funds	0	0	0	0	0	0	0	0	0	0	62,500	0	0	62,500
	Infra-Structure Reserve-Lake Point	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Infra-Structure Reserve-Main	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	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	62,500	0	0	180,500
<b><u>NON-MANDATORY TRANSFERS RESTRICTED</u></b>															
	Total-Non Mandatory Transfers Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL NON-MANDATORY TRANSFERS UNRESTRICTED AND RESTRICTED	0	0	0	0	0	0	0	0	118,000	0	62,500	0	0	180,500
<b><u>EDUCATIONAL AND GENERAL TOTALS</u></b>															
	TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED	37,234,559	8,004,551	403,106	102,615	1,804,353	807,620	48,356,804	13,716,574	18,473,834	880,550	1,435,901	2,536,818	18,245,451	103,645,932
	TOTAL - EDUCATIONAL AND GENERAL RESTRICTED	0	0	0	323,706	0	0	323,706	0	0	0	0	0	31,598,583	31,922,289
	TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED	37,234,559	8,004,551	403,106	426,321	1,804,353	807,620	48,680,510	13,716,574	18,473,834	880,550	1,435,901	2,536,818	49,844,034	135,568,221
<b><u>AUXILIARY ENTERPRISES</u></b>															
<b><u>RESIDENCE LIFE UNRESTRICTED</u></b>															
<b><u>Administrative</u></b>															
SVRLMN	Residence Life Maint	0	292,071	10,000	0	2,108	0	304,179	144,983	280,000	7,000	0	0	0	736,162
SVRLDR	RL Director's Office	551,845	92,472	15,000	2,851	249,200	57,384	968,752	267,869	219,632	12,000	0	0	24,400	1,492,653
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	237,759	0	0	0	0	237,759
SVRLPG	RL Prgs-Activity Fee Fund Transfer	0	0	0	0	0	0	0	0	126,600	0	0	0	0	126,600
	RL Debt Service	0	0	0	0	0	0	0	0	49,935	0	0	2,653,069	0	2,703,004
	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

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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
	F/S Wvr D-Residence Life	0	0	0	0	0	0	0	13,706	0	0	0	0	0	13,706
	<b>Residence Halls</b>														
SVRLBA	Baswell Hall	0	21,453	0	0	55,680	14,346	91,479	13,948	219,266	0	0	0	6,100	330,793
SVRLBR	Brown Hall	0	32,180	0	0	48,720	14,346	95,246	20,884	127,854	0	0	0	6,100	250,084
SVRLCA	Caraway Hall	0	21,453	0	0	27,840	14,346	63,639	13,921	120,365	0	0	0	6,100	204,025
SVRLHU	Hughes Hall	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SVRLJO	Jones Hall	0	22,453	0	0	34,800	14,346	71,599	14,149	159,954	0	0	0	6,100	251,802
SVRLMS	M Street Hall	0	75,886	0	0	64,850	14,346	155,082	48,854	285,596	0	0	0	6,100	495,632
SVRLNU	Nutt Hall	0	32,180	0	0	76,560	14,346	123,086	34,970	350,637	0	0	0	6,100	514,793
SVRLOF	Overflow	0	0	0	0	0	0	0	0	247,050	0	0	0	0	247,050
SVRLPA	Paine Hall	0	21,453	0	0	48,720	14,346	84,519	13,941	189,915	0	0	0	6,100	294,475
SVRLSS	Stadium Suites	0	0	0	0	13,920	0	13,920	13	51,877	0	0	0	0	65,810
SVRLTK	Tucker Hall	0	22,253	0	0	13,920	0	36,173	14,073	95,999	0	0	0	0	146,245
SVRLTU	Turner Hall	0	32,180	0	0	48,720	14,346	95,246	20,884	149,254	0	0	0	6,100	271,484
SVRLVP	Vista Place	0	0	0	0	13,920	0	13,920	13	375,000	0	0	0	0	388,933
SVRLWI	Wilson Hall	0	43,706	0	0	34,800	14,346	92,852	27,990	159,965	0	0	0	6,100	286,907
SVRCAP	Commons Apartments	0	22,253	0	0	48,720	14,346	85,319	14,117	332,882	0	0	0	6,100	438,418
	Total-Residence Life Unrestricted	551,845	731,993	25,000	2,851	782,478	200,844	2,295,011	693,315	4,534,540	19,000	0	2,653,069	85,400	10,280,335
	<b>RESIDENCE LIFE RESTRICTED</b>														
	Residence Life Dir's Office	0	0	0	8,553	0	0	8,553	0	0	0	0	0	0	8,553
	Total-Residence Life Restricted	0	0	0	8,553	0	0	8,553	0	0	0	0	0	0	8,553
	TOTAL-RESIDENCE LIFE UNRESTRICTED & RESTRICTED	551,845	731,993	25,000	11,404	782,478	200,844	2,303,564	693,315	4,534,540	19,000	0	2,653,069	85,400	10,288,888
	<b>FOOD SERVICE UNRESTRICTED</b>														
AFFOOD	Food Service	42,468	43,121	2,000	0	5,000	0	92,589	36,717	6,854,972	6,300	0	0	0	6,990,578
	Food Service-Debt Service	0	0	0	0	0	0	0	0	0	0	0	421,471	0	421,471
	Total-Food Service Unrestricted	42,468	43,121	2,000	0	5,000	0	92,589	36,717	6,854,972	6,300	0	421,471	0	7,412,049
	<b>FOOD SERVICE RESTRICTED</b>														
	Food Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total-Food Service Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Index Code	Department	6010 Prof Salaries	602010/ 602510 Classified Salaries	603010/ 603020 Extra Labor	604010 CWS	605010/ 605020 NWS	6060 Grad Assts	Sub-Total Salaries & Wages	6080 Benefits	7000 Supplies & Services	7000 Travel	7000 Capital Outlay	7060 Debt Service	7080 Scholar-Ships	Total
<b>TOTAL-FOOD SERVICE</b>															
UNRESTRICTED & RESTRICTED															
		42,468	43,121	2,000	0	5,000	0	92,589	36,717	6,854,972	6,300	0	421,471	0	7,412,049
<b>Student Union and Recreation Center</b>															
SVSURC	Student Union and Recreation Center	0	0	0	0	0	0	0	0	760,547	0	0	0	0	760,547
Total-Student Union															
Unrestricted															
		0	0	0	0	0	0	0	0	760,547	0	0	0	0	760,547
<b>TOTAL-STUDENT UNION</b>															
UNRESTRICTED & RESTRICTED															
		0	0	0	0	0	0	0	0	760,547	0	0	0	0	760,547
<b>POST OFFICE UNRESTRICTED</b>															
AFBKAD	Bookstore-Fund Transfer	0	0	0	0	0	0	0	0	127,532	0	0	0	0	127,532
AFBKCS	Bookstore-Cost of Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	50,484	500	3,188	7,972	0	62,144	29,038	62,594	1,500	0	0	0	155,276
Total-Bookstore															
Unrestricted															
		0	50,484	500	3,188	7,972	0	62,144	38,738	206,126	1,500	0	0	0	308,508
<b>POST OFFICE RESTRICTED</b>															
	Post Office	0	0	0	9,564	0	0	9,564	0	0	0	0	0	0	9,564
Total-Bookstore															
Restricted															
		0	0	0	9,564	0	0	9,564	0	0	0	0	0	0	9,564
<b>TOTAL-BOOKSTORE</b>															
UNRESTRICTED & RESTRICTED															
		0	50,484	500	12,752	7,972	0	71,708	38,738	206,126	1,500	0	0	0	318,072
<b>ATHLETICS UNRESTRICTED</b>															
<b>Administrative</b>															
ATDIRC	Athletic Dir Office	199,001	55,589	0	0	0	0	254,590	79,114	136,624	49,125	3,000	0	55,250	577,703
ATCONT	Athletic Contingency	0	0	0	4,686	0	0	4,686	4	0	0	0	0	79,861	84,551
	Debt Service	0	0	0	0	0	0	0	0	0	0	0	350,737	0	350,737
ATFACI	Facilities Charges	43,148	93,044	3,000	0	1,200	0	140,392	63,521	271,235	0	0	0	0	475,148
ATINSU	Athletic Insurance	0	0	0	0	0	0	0	0	317,858	0	0	0	0	317,858
	Concurrent High School	0	0	0	0	0	0	0	0	180,530	0	0	0	0	180,530
	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

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<b>General Sports</b>															
ATINFO	Sports Info Office	85,254	0	0	0	14,000	14,000	113,254	31,908	14,876	10,916	0	0	5,112	176,066
ATTRNR	Athletic Trainer	139,047	0	0	0	0	8,000	147,047	42,746	45,110	3,600	0	0	5,112	243,615
ATSTCD	Trainer-Strength/Conditioning	46,359	0	464	0	0	14,000	60,823	15,366	13,500	0	0	0	0	89,689
	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
<b>Men's Sports</b>															
ATFTBM	Men's Football	353,847	4,080	0	0	0	32,000	389,927	117,043	118,324	66,326	0	0	665,712	1,357,332
ATBSBM	Men's Baseball	87,814	0	0	0	0	16,000	103,814	28,552	33,272	21,957	0	0	166,428	354,023
ATBKTM	Men's Basketball	92,368	510	0	0	0	16,000	108,878	25,786	39,887	28,461	0	0	184,920	387,932
ATGLFM	Men's Golf	34,796	0	0	0	0	0	34,796	13,065	17,110	9,038	0	0	66,571	140,580
<b>Women's Sports</b>															
ATBKTW	Women's Basketball	105,353	510	0	0	0	8,000	113,863	27,525	39,887	28,461	0	0	184,920	394,656
ATCRCW	Women's Cross Country	21,068	0	0	0	0	0	21,068	11,479	17,060	6,142	0	0	110,952	166,701
ATGLFW	Women's Golf	21,231	0	0	0	0	0	21,231	7,468	17,110	9,038	0	0	99,857	154,704
ATSFTW	Women's Softball	94,261	0	0	0	0	8,000	102,261	32,536	32,122	21,411	0	0	133,142	321,472
ATTENW	Women's Tennis	27,118	0	0	0	0	0	27,118	8,636	16,535	6,765	0	0	110,952	170,006
ATVOLW	Women's Volleyball	75,114	0	0	0	0	15,000	90,114	27,345	31,603	20,680	0	0	147,936	317,678
<b>Student Services</b>															
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		1,425,779	153,733	3,464	4,686	15,200	155,000	1,757,862	565,790	1,390,145	324,920	3,000	350,737	2,076,385	6,468,839
<b>ATHLETICS RESTRICTED</b>															
Athletic Contingency		0	0	0	14,058	0	0	14,058	0	0	0	0	0	0	14,058
Total-Athletics Restricted		0	0	0	14,058	0	0	14,058	0	0	0	0	0	0	14,058
TOTAL-UNRESTRICTED & RESTRICTED		1,425,779	153,733	3,464	18,744	15,200	155,000	1,771,920	565,790	1,390,145	324,920	3,000	350,737	2,076,385	6,482,897
<b>STUDENT HEALTH SERVICES UNRESTRICTED</b>															
SVHLTH	Student Health Services	685,651	151,465	2,500	1,450	10,000	35,920	886,986	335,543	256,866	41,496	10,500	0	10,224	1,541,615
SVHCON	Contingency	0	0	0	0	0	0	0	0	153,331	0	0	0	0	153,331
	High School Concurrent	0	0	0	0	0	0	0	0	153,451	0	0	0	0	153,451
	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		685,651	151,465	2,500	1,450	10,000	35,920	886,986	347,043	563,648	41,496	10,500	0	10,224	1,859,897

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<b><u>STUDENT HEALTH SERVICES RESTRICTED</u></b>															
	Student Health Services	0	0	0	4,350	0	0	4,350	0	0	0	0	0	0	4,350
	Total-Student Health Services Restricted	0	0	0	4,350	0	0	4,350	0	0	0	0	0	0	4,350
	TOTAL-STUDENT HEALTH SERVICES-UNRESTRICTED & RESTRICTED	685,651	151,465	2,500	5,800	10,000	35,920	891,336	347,043	563,648	41,496	10,500	0	10,224	1,864,247
<b><u>EDUCATIONAL AND GENERAL TOTALS</u></b>															
<b><u>AUXILIARY ENTERPRISES TOTALS</u></b>															
<b><u>GRAND TOTALS</u></b>															
	TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED	37,234,559	8,004,551	403,106	102,615	1,804,353	807,620	48,356,804	13,716,574	18,473,834	880,550	1,435,901	2,536,818	18,245,451	103,645,932
	TOTAL - EDUCATIONAL AND GENERAL RESTRICTED	0	0	0	323,706	0	0	323,706	0	0	0	0	0	31,598,583	31,922,289
	TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED	37,234,559	8,004,551	403,106	426,321	1,804,353	807,620	48,680,510	13,716,574	18,473,834	880,550	1,435,901	2,536,818	49,844,034	135,568,221
	TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED	2,705,743	1,130,796	33,464	12,175	820,650	391,764	5,094,592	1,681,603	14,309,978	393,216	13,500	3,425,277	2,172,009	27,090,175
	TOTAL-AUXILIARY ENTERPRISES RESTRICTED	0	0	0	36,525	0	0	36,525	0	0	0	0	0	0	36,525
	TOTAL-AUXILIARY ENTERPRISES RESTRICTED & UNRESTRICTED	2,705,743	1,130,796	33,464	48,700	820,650	391,764	5,131,117	1,681,603	14,309,978	393,216	13,500	3,425,277	2,172,009	27,126,700
	GRAND TOTAL- EDUCATIONAL & GENERAL & AUXILIARY ENTERPRISES	<u>39,940,302</u>	<u>9,135,347</u>	<u>436,570</u>	<u>475,021</u>	<u>2,625,003</u>	<u>1,199,384</u>	<u>53,811,627</u>	<u>15,398,177</u>	<u>32,783,812</u>	<u>1,273,766</u>	<u>1,449,401</u>	<u>5,962,095</u>	<u>52,016,043</u>	<u>162,694,921</u>

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
BUDGETED REVENUE 2019-20**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>EDUCATIONAL AND GENERAL</u></b>							
<b><u>TUITION</u></b>							
116000	600000	501100	100010	Tuition-Fall	1,385,525	0	1,385,525
116000	600000	501150	100010	Tuition-Spring	1,240,013	0	1,240,013
116000	600000	501225	100010	Tuition-Summer	244,520	0	244,520
116000	600000	507930	320000	Tuition-Academic Outreach Transfer	192,919	0	192,919
116000	600000	501500	100010	Tuition-High School Waiver	(171,962)	0	(171,962)
116000	624500	501100	100010	Tuition-Fall-Undergraduate ATCC Program	385,117	0	385,117
116000	624500	501150	100010	Tuition-Spring-Undergraduate ATCC Program	347,449	0	347,449
116000	624500	501500	100010	Tuition-High School Waiver ATCC Program	(643,880)	0	(643,880)
116000	625100	501700	100200	Tuition-Non Credit Instruction General	47,862	0	47,862
116000	625400	501700	100200	Tuition-Non Credit Franklin County Leadership	8,117	0	8,117
				Sub-Total Tuition	3,035,680	0	3,035,680
<b><u>FEEES</u></b>							
116000	600000	502110	101000	Fee-Air Conditioning/Refrigeration	1,958	0	1,958
116000	600000	502115	101000	Fee-Allied Health Lab	349,896	0	349,896
116000	621800	502155	101000	Fee-Auto Service	4,435	0	4,435
116000	623100	502183	101000	Fee-Business Technology	5,987	0	5,987
116000	622475	502188	101000	Fee-Cardiovascular Technology	6,900	0	6,900
116000	621900	502215	101000	Fee-Collision Repair	1,238	0	1,238
116000	600000	502185	101000	Fee-CTE General Tech Lab	166,903	0	166,903
116000	600000	502241	101000	Fee-Distance Learning	44,324	0	44,324
116000	622600	502305	101000	Fee-EMT/Paramedic	904	0	904
116000	622555	502256	101000	Fee-Human Services Applied Science	1,163	0	1,163
116000	600000	502257	101000	Fee-Infrastructure	325,940	0	325,940
116000	600000	502260	101000	Fee-Instructional Support	297,637	0	297,637
116000	600000	502455	101000	Fee-Library	22,249	0	22,249
116000	622130	502283	101000	Fee-Logistics Management	1,200	0	1,200
116000			101000	Fee-Machining	3,000	0	3,000
116000	600000	502290	101000	Fee-Malpractice Insurance	9,840	0	9,840
116000	600000	502297	101000	Fee-Mixed Technology	15,874	0	15,874
116000	622700	502300	101000	Fee-Nursing	28,822	0	28,822
116000			101000	Fee-Associate Degree Nursing	49,000	0	49,000
116000	622585	502301	101000	Fee-Occupational Therapist Assistant	2,900	0	2,900
116000	622650	502325	101000	Fee-Physical Therapist	5,338	0	5,338
116000	637000	502475	101000	Fee-Public Safety	44,498	0	44,498
116000	600000	502351	101000	Fee-Student Support	270,864	0	270,864
116000	600000	502360	101000	Fee-Technology	488,109	0	488,109
116000	622200	502380	101000	Fee-Welding	37,891	0	37,891
				Sub-Total Fees	2,186,870	0	2,186,870
				Total Tuition and Fees	5,222,550	0	5,222,550

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
BUDGETED REVENUE 2019-20**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>STATE APPROPRIATIONS</u></b>							
116000	600000	503210	121000	State Appropriations - Regular	2,432,998	0	2,432,998
116000	600000	503230	121000	ETA 1500 Workforce 2000 Funds	784,505	0	784,505
<b><u>DESIGNATED STATE AID</u></b>							
116500	624500	503400	122000	Oz ATU Career Center - Vocational Center Aid	<u>703,435</u>	<u>0</u>	<u>703,435</u>
Total-State Appropriations					3,920,938	0	3,920,938
<b><u>FEDERAL GRANTS AND CONTRACTS</u></b>							
217700	600000	504000	130000	College Work Study (75%) Federal	<u>0</u>	20,490	<u>20,490</u>
Total Federal Grants and Contracts					0	20,490	20,490
<b><u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u></b>							
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
<b><u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u></b>							
116000	600000	506350	160000	Cosmetology Services to Public	4,248	0	4,248
116000	622600	506360	160000	CPR Certification	426	0	426
116000	600000	506710	160000	Facilities Rental	413	0	413
116000	600000	506750	160000	Library Copy Machine	944	0	944
116500	624500	506301	160000	Oz ATU CC Area High School Reimbursement	874,250	0	874,250
116500	624500	506305	160000	Oz ATU CC House Revenue	44,000	0	44,000
116000	600000	506870	160000	Testing	31,536	0	31,536
116000	600000	506875	160000	Traffic Fines	138	0	138
116000	600000	506885	160000	Vehicle Hang Tags	<u>11,580</u>	<u>0</u>	<u>11,580</u>
Total-Sales and Services of Educational Activities					967,535	0	967,535
<b><u>OTHER SOURCES</u></b>							
116000	600000	507525	171000	Credit to Delinquent Accounts	16,433	0	16,433
116000	634200	507532	171000	GJ Copier Revenue	22,621	0	22,621
116000	636000	507536	171000	GJ Motor Pool	5,518	0	5,518
116000	600000	507625	170000	Interest Income	0	0	0
116000	600000	507650	171000	Miscellaneous Income	2,061	0	2,061
116500	624500	507650	171000	Oz ATU CC Miscellaneous Income	6,500	0	6,500
116000	600000	507725	171000	Returned Check Charges	<u>5</u>	<u>0</u>	<u>5</u>
Total-Other Sources					53,138	0	53,138

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
BUDGETED REVENUE 2019-20**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<b><u>Transfers In</u></b>							
116000	600000	507930	180000	Transfer In-Bookstore Commission	64,428	0	64,428
116000	600000	507930	180000	Transfer In-Academic Outreach	<u>69,096</u>	0	<u>69,096</u>
Total-Transfers In					133,524	0	133,524
Total Educational and General Revenue					10,297,685	20,490	10,318,175
<b><u>AUXILIARY ENTERPRISES</u></b>							
<b><u>BOOKSTORE</u></b>							
156000	632020	506280	161000	Bookstore Administration-Barnes and Noble Commission	<u>64,428</u>	0	<u>64,428</u>
Total-Bookstore					64,428	0	64,428
<b><u>FOOD SERVICE</u></b>							
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>	0	<u>2,000</u>
Total Food Service					11,910	0	11,910
Total-Auxiliary Enterprises					76,338	0	76,338
<b>Grand Total Income</b>					10,374,023	20,490	10,394,513



**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
OPERATING BUDGET FY 2019-2020**

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
<b><u>EDUCATIONAL AND GENERAL</u></b>															
<b><u>INSTRUCTION - UNRESTRICTED</u></b>															
<b><u>CREDIT INSTRUCTION</u></b>															
<b><u>Division of Industrial Technology</u></b>															
ZAAACF	Air Conditioning/Refrigeration	62,724	0	0	0	0	0	62,724	20,055	7,967	1,000	0	0	0	91,746
ZAAALI	Applied Science/Laboratory Tech	70,881	0	0	0	0	0	70,881	22,312	8,550	375	0	0	0	102,118
ZAAASI	Automotive Technology	97,515	0	0	0	0	0	97,515	34,964	17,150	800	0	0	0	150,429
ZAACRT	Collision Repair Technology	43,337	0	0	0	0	0	43,337	16,477	18,050	750	0	0	0	78,614
ZAACOS	Cosmetology	40,476	0	1,500	0	0	0	41,976	16,071	17,617	1,700	0	0	0	77,364
ZAAATM	Automation Technology	162,513	0	0	0	0	0	162,513	47,791	7,950	500	0	0	0	218,754
ZAAWLD	Welding Technology	<u>64,648</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>64,648</u>	<u>20,796</u>	<u>52,647</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>138,591</u>
	Total-Division of Industrial Tech	542,094	0	1,500	0	0	0	543,594	178,466	129,931	5,625	0	0	0	857,616
<b><u>Division of Allied Health</u></b>															
ZAAADN	Assoc Degree Nursing	91,707	0	1,500	0	0	0	93,207	35,849	63,943	0	0	0	0	192,999
ZAACVT	Cardiovascular Technology	125,171	0	0	0	0	0	125,171	39,319	18,450	3,000	0	0	0	185,940
ZAACNA	Certified Nursing Assistant	9,902	0	0	0	0	0	9,902	2,201	2,950	0	0	0	0	15,053
ZAAHIT	Health Information Technology	171,930	0	0	0	0	0	171,930	44,666	7,650	0	0	0	0	224,246
ZAAHUM	Human Services Applied Science	46,629	0	0	0	0	0	46,629	19,119	3,570	0	0	0	0	69,318
ZAAEMD	Medical Assisting	44,978	0	0	0	0	3,500	48,478	9,286	7,500	750	0	0	0	66,014
ZAAOTA	Occupational Therapy Asst	135,696	0	0	0	0	0	135,696	41,039	14,000	2,000	0	0	0	192,735
ZAAEMT	Paramedic/EMT	119,820	0	0	0	0	0	119,820	44,549	25,750	3,500	0	0	0	193,619
ZAAPTA	Physical Therapist Assistant	131,953	0	0	0	0	0	131,953	45,720	16,840	200	0	0	0	194,713
ZAALPN	Practical Nursing	<u>213,123</u>	<u>25,118</u>	<u>6,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>244,741</u>	<u>93,525</u>	<u>24,688</u>	<u>12,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>374,954</u>
	Total-Division of Allied Health	1,090,909	25,118	8,000	0	0	3,500	1,127,527	375,273	185,341	21,450	0	0	0	1,709,591
<b><u>Division of General Technology</u></b>															
ZAABUS	Business Technology	268,453	0	0	0	0	0	268,453	79,349	9,300	2,500	0	0	0	359,602
ZAACIS	Computer Information Systems	55,802	0	0	0	0	0	55,802	27,228	4,400	375	0	0	0	87,805
ZAABNK	Banking Services	40,354	0	0	0	0	0	40,354	15,557	3,450	0	0	0	0	59,361
ZAALGM	Logistics Management	<u>42,217</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,217</u>	<u>15,895</u>	<u>4,210</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>62,822</u>
	Total-Division of General Technology	406,826	0	0	0	0	0	406,826	138,029	21,360	3,375	0	0	0	569,590

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
OPERATING BUDGET FY 2019-2020**

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
<b><u>Division of General Education</u></b>															
ZAAENG	English	123,295	0	0	0	0	0	123,295	43,013	1,950	500	0	0	0	168,758
ZAAMTH	Mathematics	82,965	0	0	0	0	0	82,965	34,846	4,975	250	0	0	0	123,036
ZAAORN	Orientation	1,349	0	0	0	0	0	1,349	682	0	0	0	0	0	2,031
	Total-Division of General Education	207,609	0	0	0	0	0	207,609	78,541	6,925	750	0	0	0	293,825
<b><u>Division of Public Service</u></b>															
ZAALAW	Law Enforcement	71,317	0	0	0	0	0	71,317	23,912	6,650	500	0	0	0	102,379
	Total-Division of Public Service	71,317	0	0	0	0	0	71,317	23,912	6,650	500	0	0	0	102,379
<b><u>Arkansas Tech University Career Center</u></b>															
ZCCAST	Oz ATU CC Auto Service Tech	89,444	0	0	0	0	0	89,444	32,973	16,500	500	0	0	0	139,417
ZCCEN	Oz ATU CC Computer Engineering	92,575	0	0	0	0	0	92,575	35,697	7,400	1,000	0	0	0	136,672
ZCCCON	Oz ATU CC Construction Tech	41,914	0	0	0	0	0	41,914	18,070	56,000	500	0	0	0	116,484
ZCCCOS	Oz ATU CC Cosmetology	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ZCCCRJ	Oz ATU CC Criminal Justice	91,713	0	0	0	0	0	91,713	37,393	2,000	1,250	0	0	0	132,356
ZCCUL	Oz ATU CC Culinary Arts	39,789	0	0	0	0	0	39,789	15,454	9,800	500	0	0	0	65,543
ZCCATM	Oz ATU CC Automation Technology	68,197	0	0	0	0	0	68,197	25,804	9,130	1,250	0	0	0	104,381
ZCCENT	Oz ATU CC EMT Prg	45,008	0	0	0	0	0	45,008	18,797	5,480	500	0	0	0	69,785
ZCCHST	Oz ATU CC Health Science Tech	208,880	0	0	0	0	0	208,880	71,901	7,400	3,250	0	0	0	291,431
ZCCFAB	Oz ATU CC Metal Fabrication	42,984	0	0	0	0	0	42,984	10,565	28,000	500	0	0	0	82,049
	Total-ATU Career Center Instruction	720,504	0	0	0	0	0	720,504	266,654	141,710	9,250	0	0	0	1,138,118
<b><u>NON-CREDIT INSTRUCTION</u></b>															
<b><u>Chancellor</u></b>															
ZCHBOR	Non-Credit B-I Outreach	122,709	0	0	0	0	0	122,709	41,020	46,950	0	0	0	0	210,679
ZSVKID	Non-Credit Kid's Campus	0	0	0	0	0	0	0	0	8,900	0	0	0	0	8,900
ZANGEN	Non Credit Instruction General	0	0	0	0	0	0	0	0	2,200	3,600	0	0	0	5,800
ZCHFCL	Non Credit Franklin County Leadership	0	0	0	0	0	0	0	0	8,067	0	0	0	0	8,067
	Total-Non-Credit Instruction	122,709	0	0	0	0	0	122,709	41,020	66,117	3,600	0	0	0	233,446
<b><u>Other</u></b>															
<b><u>Fiscal Affairs</u></b>															
	Technology Equipment	0	0	0	0	0	0	0	0	0	0	30,000	0	0	30,000
	Oz F/S Wvr-E-Instruction	0	0	0	0	0	0	0	70,529	0	0	0	0	0	70,529
	Oz F/S Wvr-D-Instruction	0	0	0	0	0	0	0	13,843	0	0	0	0	0	13,843
ZAASSP	Student Success	0	0	4,800	0	0	4,080	8,880	680	5,950	0	0	0	0	15,510

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
OPERATING BUDGET FY 2019-2020**

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
ZAACHS	Oz Concurrent HS Prg-ATCC	0	0	0	0	0	0	0	0	643,880	0	0	0	0	643,880
Total-Instruction Unrestricted		3,161,968	25,118	14,300	0	0	7,580	3,208,966	1,186,947	1,207,864	44,550	30,000	0	0	5,678,327
<b><u>ACADEMIC SUPPORT-UNRESTRICTED</u></b>															
<b><u>Libraries</u></b>															
ZAALIG	Library Operations	41,465	0	2,500	0	0	2,500	46,465	18,350	6,380	750	0	0	0	71,945
ZAALIH	Library Holdings	0	0	0	0	0	0	0	0	13,950	0	0	0	0	13,950
<b><u>Other Academic Support</u></b>															
ZFC60%	Oz Academic Computer Support 60%	31,346	17,564	0	0	0	0	48,910	16,949	5,390	500	0	0	0	71,749
ZFT60%	Tech Software & Equip Mtn 60%	0	0	0	0	0	0	0	0	0	0	275,575	0	0	275,575
ZAAFSN	Faculty Senate	0	0	0	0	0	0	0	0	500	0	0	0	0	500
Total-Academic Support Unrestricted		72,811	17,564	2,500	0	0	2,500	95,375	35,299	26,220	1,250	275,575	0	0	433,719
<b><u>STUDENT SUPPORT-UNRESTRICTED</u></b>															
<b><u>Chancellor</u></b>															
ZCHCLC	Student Leadership-CLC	0	0	0	0	0	0	0	0	1,000	0	0	0	0	1,000
<b><u>Student Services</u></b>															
ZSVREG	Admissions/Registrar's Office	46,512	38,018	0	0	0	0	84,530	30,792	14,650	2,700	0	0	0	132,672
ZSVCSP	Career Services Placement	0	0	0	0	0	0	0	0	400	0	0	0	0	400
ZSVCAT	Catalog	0	0	0	0	0	0	0	0	4,720	0	0	0	0	4,720
ZSVFIN	Financial Aid Office	40,178	26,030	0	0	0	0	66,208	22,110	4,180	3,350	0	0	0	95,848
	Student Government	0	0	0	0	0	0	0	0	21,000	0	0	0	0	21,000
	Student Activities	0	0	0	0	0	0	0	0	5,000	0	0	0	0	5,000
ZSVTST	Student Services/Testing	0	0	0	0	0	0	0	0	37,950	0	0	0	0	37,950
	Assessment	0	0	0	0	0	0	0	0	850	900	0	0	0	1,750
ZSRECR	Recruitment	28,052	0	0	0	0	0	28,052	13,325	1,480	5,050	0	0	0	47,907
ZSVINT	Student Initiatives	0	0	0	0	0	0	0	0	7,350	1,000	0	0	0	8,350
<b><u>Fiscal Affairs</u></b>															
	Oz F/S Wvr-E-Student Support	0	0	0	0	0	0	0	17,934	0	0	0	0	0	17,934
	Oz F/S Wvr-D-Student Support	0	0	0	0	0	0	0	4,040	0	0	0	0	0	4,040

**ARKANSAS TECH UNIVERSITY - OZARK CAMPUS  
OPERATING BUDGET FY 2019-2020**

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
<b><u>Arkansas Tech University Career Center</u></b>															
ZCCSTS	Oz ATU CC Student Services	67,168	26,030	0	0	0	0	93,198	44,786	8,500	1,500	0	0	0	147,984
Total-Student Support Unrestricted		181,910	90,078	0	0	0	0	271,988	132,987	107,080	14,500	0	0	0	526,555
<b><u>INSTITUTIONAL SUPPORT UNRESTRICTED</u></b>															
<b><u>Chancellor</u></b>															
ZCHANC	Chancellor's Office	179,130	0	0	0	0	0	179,130	52,318	5,900	6,300	0	0	0	243,648
ZCHOFN	Official Functions	0	0	0	0	0	0	0	0	3,950	4,500	0	0	0	8,450
ZCHPIO	Public Information Office	0	31,640	0	0	0	0	31,640	15,660	2,950	1,000	0	0	0	51,250
ZSTAFF	Staff Council	0	0	0	0	0	0	0	0	1,450	0	0	0	0	1,450
ZCMREL	Community Relations	0	0	0	0	0	0	0	0	14,750	2,250	0	0	0	17,000
<b><u>Academic Affairs</u></b>															
ZAAOFF	Academic Affairs	138,905	25,521	2,000	0	0	0	166,426	54,497	9,900	3,150	0	0	0	233,973
<b><u>Fiscal Affairs</u></b>															
ZCHHRS	Human Resources	34,585	0	0	0	0	0	34,585	16,352	4,580	450	0	0	0	55,967
ZFACSV	Computer Services 40%	20,898	11,709	0	0	0	0	32,607	9,884	3,010	900	0	0	0	46,401
ZFAOFF	Fiscal Affairs	122,792	81,737	0	0	0	0	204,529	87,280	10,350	3,150	2,500	0	0	307,809
ZFABGC	Background Check	0	0	0	0	0	0	0	0	4,950	0	0	0	0	4,950
	Bank Service Charges	0	0	0	0	0	0	0	0	7,950	0	0	0	0	7,950
	Copy Machine	0	0	0	0	0	0	0	0	15,050	0	0	0	0	15,050
	Collection Fees	0	0	0	0	0	0	0	0	8,670	0	0	0	0	8,670
ZFACON	Contingency	0	0	5,000	6,830	0	0	11,830	383	196,854	0	0	0	0	209,067
ZFASUP	Office Supplies	0	0	0	0	0	0	0	0	16,950	0	0	0	0	16,950
ZFTELE	Telecommunications	0	0	0	0	0	0	0	0	60,000	0	0	0	0	60,000
ZFAMPL	Motor Pool	0	0	0	0	0	0	0	0	15,150	0	0	0	0	15,150
ZFTSEM	Tech Software & Equip Mtn 40%	0	0	0	0	0	0	0	0	0	0	183,717	0	0	183,717
	Oz F/S Wvr-E-Institutional Support	0	0	0	0	0	0	0	12,885	0	0	0	0	0	12,885
	Oz F/S Wvr-D-Institutional Support	0	0	0	0	0	0	0	8,233	0	0	0	0	0	8,233
<b><u>Student Services</u></b>															
ZSVADM	Student Services Admin	156,729	35,819	1,000	0	0	7,543	201,091	68,251	5,380	3,150	0	0	0	277,872
ZSVADV	Advertising	0	0	0	0	0	0	0	0	65,450	0	0	0	0	65,450
ZSVCOM	Commencement	0	0	0	0	0	0	0	0	14,950	0	0	0	0	14,950

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<b><u>Arkansas Tech University Career Center</u></b>															
ZCCADM	Oz ATU CC Administration	85,278	32,140	0	0	0	0	117,418	42,451	18,800	5,000	0	0	0	183,669
ZCCCTG	Oz ATU CC Contingency	0	0	0	0	0	0	0	0	54,420	0	0	0	0	54,420
Total-Institutional Support Unrestricted		738,317	218,566	8,000	6,830	0	7,543	979,256	368,194	541,414	29,850	186,217	0	0	2,104,931
<b><u>INSTITUTIONAL SUPPORT RESTRICTED</u></b>															
	Contingency	0	0	0	0	20,490	0	20,490	0	0	0	0	0	0	20,490
Total-Institutional Support Restricted		0	0	0	0	20,490	0	20,490	0	0	0	0	0	0	20,490
Total-Institutional Support Unrestricted and Restricted		738,317	218,566	8,000	6,830	20,490	7,543	999,746	368,194	541,414	29,850	186,217	0	0	2,125,421
<b><u>OPERATION/MAINTENANCE OF PHYSICAL PLANT-UNRESTRICTED</u></b>															
<b><u>Fiscal Affairs</u></b>															
ZFABLD	Building Maintenance	0	217,707	5,000	0	0	0	222,707	110,589	162,100	0	5,900	0	0	501,296
ZFAINS	Building/Contents Insurance	0	0	0	0	0	0	0	0	22,750	0	0	0	0	22,750
ZFAFAM	Fire Alarm	0	0	0	0	0	0	0	0	8,950	0	0	0	0	8,950
	Utilities	0	0	0	0	0	0	0	0	248,736	0	0	0	0	248,736
	Oz F/S Wvr-E-Physical Plant	0	0	0	0	0	0	0	2,667	0	0	0	0	0	2,667
	Oz F/S Wvr-D-Physical Plant	0	0	0	0	0	0	0	2,885	0	0	0	0	0	2,885
<b><u>Student Services</u></b>															
ZSVSAF	Public Safety	0	32,596	8,000	0	0	0	40,596	16,493	3,950	0	0	0	0	61,039
<b><u>Arkansas Tech University Career Center</u></b>															
ZCCCUS	Oz ATU CC Custodial Services	0	21,416	0	0	0	0	21,416	13,578	4,000	0	0	0	0	38,994
ZCCPTL	Oz ATU CC Physical Plant	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000
ZCCUTL	Oz ATU CC Utilities	0	0	0	0	0	0	0	0	62,000	0	0	0	0	62,000
Total-Physical Plant Unrestricted		0	271,719	13,000	0	0	0	284,719	146,212	515,486	0	5,900	0	0	952,317
<b><u>SCHOLARSHIPS-UNRESTRICTED</u></b>															
	Ozark Tuition Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000
	Ozark Chancellor Leadership	0	0	0	0	0	0	0	0	0	0	0	0	1,200	1,200
	Ozark Advantage Tech Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
	Ozark Over 60 Tuition Waiver	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000
	Air National Guard	0	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	0	7,000	7,000
	Total-Scholarships Unrestricted	0	0	0	0	0	0	0	0	0	0	0	0	109,900	109,900
	<b><u>SCHOLARSHIPS-RESTRICTED</u></b>														
	Cash Grant Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total-Scholarships Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total-Scholarships Unrestricted and Restricted	0	0	0	0	0	0	0	0	0	0	0	0	109,900	109,900
	<b><u>Mandatory Transfers Debt Service</u></b>														
	Student Services Ctr Debt Svc	0	0	0	0	0	0	0	0	0	0	0	120,344	0	120,344
	Student Union Debt Svc (33%)	0	0	0	0	0	0	0	0	0	0	0	40,373	0	40,373
	Allied Health Building Debt Svc	0	0	0	0	0	0	0	0	0	0	0	331,219	0	331,219
	Total-Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	0	0	491,936	0	491,936
	<b><u>Non-Mandatory Transfers</u></b>														
	Ozark Infrastructure Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total-Non Mandatory Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL E&G Unrestricted	4,155,006	623,045	37,800	6,830	0	17,623	4,840,304	1,869,639	2,398,064	90,150	497,692	491,936	109,900	10,297,685
	TOTAL E&G Restricted	0	0	0	0	20,490	0	20,490	0	0	0	0	0	0	20,490
	GRAND TOTAL EDUCATIONAL & GENERAL RESTRICTED & UNRESTRICTED	4,155,006	623,045	37,800	6,830	20,490	17,623	4,860,794	1,869,639	2,398,064	90,150	497,692	491,936	109,900	10,318,175

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<b><u>AUXILIARY ENTERPRISES</u></b>															
<b><u>BOOKSTORE-UNRESTRICTED</u></b>															
ZFABAD	Bookstore-Fund Transfer	0	0	0	0	0	0	0	0	64,428	0	0	0	0	64,428
Total-Bookstore Unrestricted		0	0	0	0	0	0	0	0	64,428	0	0	0	0	64,428
<b><u>BOOKSTORE-RESTRICTED</u></b>															
	Bookstore Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Bookstore Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Bookstore Unrestricted and Restricted		0	0	0	0	0	0	0	0	64,428	0	0	0	0	64,428
<b><u>FOOD SERVICE UNRESTRICTED</u></b>															
ZFFOOD	Food Service	0	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	0	11,910	0	0	0	0	11,910
<b>TOTAL AUXILIARY UNRESTRICTED</b>		0	0	0	0	0	0	0	0	76,338	0	0	0	0	76,338
<b>TOTAL AUXILIARY RESTRICTED</b>		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL AUXILIARY ENTERPRISES</b>		0	0	0	0	0	0	0	0	76,338	0	0	0	0	76,338
<b>GRAND TOTAL E&amp;G and Auxiliary Enterprises Unrestricted</b>		4,155,006	623,045	37,800	6,830	0	17,623	4,840,304	1,869,639	2,474,402	90,150	497,692	491,936	109,900	10,374,023
<b>GRAND TOTAL E&amp;G and Auxiliary Enterprises Restricted</b>		0	0	0	0	20,490	0	20,490	0	0	0	0	0	0	20,490
<b>Grand Total E&amp;G and Auxiliary Enterprises Unrestricted and Restricted</b>		4,155,006	623,045	37,800	6,830	20,490	17,623	4,860,794	1,869,639	2,474,402	90,150	497,692	491,936	109,900	10,394,513