ARKANSAS TECH UNIVERSITY

OPERATING BUDGET FY 2019-20

Arkansas Tech University

FY 2019-20 Budget

<u>Executive Council</u>

Dr. Robin Bowen, President

Dr. Mary Gunter, Chief of Staff and Distinguished Professor of Educational Leadership

Dr. Barbara Johnson, Vice President for Academic Affairs

Ms. Bernadette Hinkle, Vice President for Administration and Finance

Mr. Thomas Pennington, Associate Vice President and University Counsel

Dr. Blake Bedsole, Vice President for Enrollment Management

Mr. Brian Fisher, Interim Vice President for Advancement

Dr. Keegan Nichols, Vice President for Student Affairs

Ms. Ashley Golleher, Director of Governmental Relations

Mr. Steven Mullins, Director of Athletics

Mr. Bruce Sikes, Chancellor – Ozark Campus

Arkansas Tech University 2019-20 Operating Budget

Arkansas Tech University - Both Campuses
Budgeted Revenues 2019-20

	Proposed Revenue 2019-20		
Category	Unrestricted	Restricted	Total
EDUCATIONAL AND GENERAL			
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	113,943,617	31,942,779	145,886,396
AUXILIARY ENTERPRISES			
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	1,859,897	4,350	1,864,247
Total-Auxiliary Enterprises	27,166,513	36,525	27,203,038
TOTAL BUDGETED REVENUES	141,110,130	31,979,304	173,089,434

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
EDUCATIONAL AND GENERAL														
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	25,130	30,868	16,400	0	0	1,054,889
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	90,996	310,611	129,114	4,347,823	1,447,199	1,785,553	153,559	0	0	0	7,734,134
Institutional Support	5,534,683	1,797,238	16,714	96,436	154,622	0	7,599,693	2,318,874	4,125,667	294,348	101,437	0	0	14,440,019
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	397,786	431,641	1,804,353	807,620	48,680,510	13,716,574	18,473,356	881,028	1,435,901	2,536,818	49,844,034	135,568,221
AUXILIARY ENTERPRISES														
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	1,426,243	153,733	3,000	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	2,706,207	1,130,796	33,000	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
TOTAL RUSSELLVILLE	39,940,766	9,135,347	430,786	480,341	2,625,003	1,199,384	53,811,627	15,398,177	32,783,334	1,274,244	1,449,401	5,962,095	52,016,043	162,694,921

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
EDUCATIONAL AND GENERAL														
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	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
AUXILIARY ENTERPRISES														
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
TOTAL OZARK	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
GRAND TOTAL BOTH	**44,061,119**	**9,758,392**	**468,586**	**487,171**	**2,645,493**	**1,217,007**	**58,637,768**	**17,302,469**	**35,257,736**	**1,364,394**	**1,947,093**	**6,454,031**	**52,125,943**	**173,089,434**

Russellville Campus

FY 2019-20

Operating Budget

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2019-20

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				EDUCATIONAL AND GENERAL			
				TUITION			
110000	100000	501100	100010	Tuition-Undergraduate-Resident-Fall Semester	18,438,919	0	18,438,919
110000	100000		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		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)
110000	100000	501350	100150	Tuition Waiver-Academic	(45,000)	0	(45,000)
110000	100000	501400	100150	Tuition Waiver-Athletic	(300,000)	0	(300,000)
110000	100000	501450	100160	Tuition Waiver-Graduate Assistant	(150,000)	0	(150,000)
110000	100000	501600	100010	Tuition Waiver-Non Tech Employees	(45,000)	0	(45,000)
110000	213250	501100	100020	Tuition-Graduate ESL Summer Program	52,946	0	52,946
110000	213250	501150	100020	Tuition-Graduate ESL Summer Program	47,903	0	47,903

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2019-20

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	211500	501700	100200	Tuition-Non Credit ELI	175,000	0	175,000
				Sub-Total Tuition	52,941,563	0	52,941,563
				Fees			
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		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
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

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2019-20

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
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	3,574,069	0	3,574,069
				Sub-Total Fees	14,121,423	0	14,121,423
				Total-Tuition and Fees	67,062,986	0	67,062,986
				STATE APPROPRIATIONS			
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
110000	100000	503220	121000	State App-Educational Excellence	2,367,489	0	2,367,489
				Total-State Appropriations	32,463,256	0	32,463,256
				STATE GRANTS AND CONTRACTS			
242250	214904	504200	131000	Arkansas Challenge Scholarships	0	9,899,199	9,899,199
242450	214904	504200	131000	Arkansas Governor's Scholarships	0	564,524	564,524
242500	214904	504200	131000	Arkansas National Guard Incentive	0	118,000	118,000
244000	214904	504200	131000	Law Enforcement Officers Scholarships	0	55,000	55,000
				Total-State Grants and Contracts	0	10,636,723	10,636,723
				FEDERAL GRANTS AND CONTRACTS			
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	0	354,301	354,301
				Total-Federal Grants and Contracts	0	19,760,566	19,760,566
				PRIVATE GIFTS, GRANTS, AND CONTRACTS			
260400	214904	504400	140000	Cash Grant Scholarships - Academic	0	1,525,000	1,525,000
				Total-Private Gifts, Grants and Contracts	0	1,525,000	1,525,000

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2019-20

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
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
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	2,268	0	2,268
				Total Sales and Services of Educational Activities	606,765	0	606,765
				OTHER SOURCES			
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

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2019-20

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	100000	506895	171000	Vending-Snacks	5,647	0	5,647
110000	100000	506900	171000	Vending-Soft Drinks	5,526	0	5,526
				TOTAL-OTHER SOURCES	3,285,393	0	3,285,393
				Transfers In			
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	217,448	0	217,448
				TOTAL-TRANSFERS IN	444,980	0	444,980
				Transfers Out			
110000	100000	507930	180000	Transfer Out -Utilities Energy Management	(217,448)	0	(217,448)
				TOTAL-TRANSFERS OUT	(217,448)	0	(217,448)
				TOTAL-EDUCATIONAL AND GENERAL	103,645,932	31,922,289	135,568,221

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2019-20

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				AUXILIARY ENTERPRISES			
				RESIDENCE LIFE			
				Residence Life Director's Office			
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%	0	8,553	8,553
				Sub-Total Residence Life Director's Office	187,700	8,553	196,253
				Baswell Hall			
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	20,850	0	20,850
				Sub-Total Baswell Hall	970,132	0	970,132
				Brown Hall			
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	5,000	0	5,000
				Sub-Total Brown Hall	434,000	0	434,000

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2019-20

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Caraway Hall			
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	5,556	0	5,556
				Sub-Total Caraway Hall	317,853	0	317,853
				Hughes Hall			
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	0	0	0
				Sub-Total Hughes Hall	0	0	0
				Jones Hall			
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	4,875	0	4,875
				Sub-Total Jones Hall	667,465	0	667,465

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2019-20

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				M Street Hall			
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	89,400	0	89,400
				Sub-Total M Street Hall	1,279,817	0	1,279,817
				Nutt Hall			
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	79,245	0	79,245
				Sub-Total Nutt Hall	1,927,713	0	1,927,713

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2019-20

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Paine Hall			
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	63,750	0	63,750
				Sub-Total Paine Hall	962,629	0	962,629
				University Commons			
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	34,350	0	34,350
				Sub-Total University Commons	1,546,407	0	1,546,407
				Stadium Suites			
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	50,072	0	50,072
				Sub-Total Stadium Suites	198,846	0	198,846

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2019-20

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Tucker Hall			
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	2,500	0	2,500
				Sub-Total Tucker Hall	299,940	0	299,940
				Turner Hall			
153000	435200	506370	161000	Tuner 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	5,000	0	5,000
				Sub-Total Turner Hall	587,635	0	587,635
				Vista Place			
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
153000	434250	506780	161000	Vista Place-Room Rent-Fall	196,020	0	196,020
153000	434250	506790	161000	Vista Place-Room Rent-Spring	174,240	0	174,240
				Sub-Total Vista Place	372,110	0	372,110
				Wilson Hall			
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

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2019-20

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
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	15,000	0	15,000
				Sub-Total Wilson Hall	528,088	0	528,088
				Overflow			
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	0	0	0
				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
				FOOD SERVICE			
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

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2019-20

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
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
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	1,155	0	1,155
				Total-Food Service	7,412,049	0	7,412,049
				STUDENT UNION AND RECREATION CENTER			
153000	441000		161000	Student Union and Recreation Center	760,547	0	760,547
				Total-Student Union and Recreation Center	760,547	0	760,547
				BOOKSTORE AND POST OFFICE			
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

ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue 2019-20

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
217700	322500	504000	161000	Post Office-CWS Federal 75%	0	9,564	9,564
				Total-Bookstore	308,508	9,564	318,072
				ATHLETICS			
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	0	14,058	14,058
				Total-Athletics	6,468,839	14,058	6,482,897
				STUDENT HEALTH SERVICES			
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	0	4,350	4,350
				Total-Student Health Services	1,859,897	4,350	1,864,247
				TOTAL-AUXILIARY ENTERPRISES	27,090,175	36,525	27,126,700
				GRAND TOTAL-INCOME	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
	EDUCATIONAL AND GENERAL														
	INSTRUCTIONAL UNRESTRICTED														
	CREDIT INSTRUCTION														
	College of Arts and Humanities														
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
	College of Business														
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
	College of Education														
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
	College of Engineering and Applied Science														
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
	College of eTech														
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
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
	College of Natural and Health Sciences														
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	1,099,862	22,433	0	0	28,651	0	1,150,946	313,726	91,316	12,725	0	0	0	1,568,713
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
	Off-Campus Credit Instruction														
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	0	0	0	0	0	0	0	0	2,328,230	0	0	0	0	2,328,230
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
	Other Credit Instruction														
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	0	0	0	0	2,000	0	2,000	2	3,456	0	0	0	0	5,458
Total-Other Credit Instruction		55,538	0	0	0	8,335	0	63,873	16,481	8,456	0	0	0	0	88,810
	Non-Credit Instruction														
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.	117,792	0	20,000	0	24,197	0	161,989	43,778	15,000	5,000	0	0	0	225,767
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
	Other														
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
	VP Administration and Finance-Other														
	CWS Benefits	0	0	0	0	0	0	0	350	0	0	0	0	0	350
	F/S Waiver-E-Instruction	0	0	0	0	0	0	0	75,925	0	0	0	0	0	75,925
	F/S Waiver-D-Instruction	0	0	0	0	0	0	0	87,409	0	0	0	0	0	87,409
Total-Other		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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	INSTRUCTIONAL RESTRICTED														
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
	RESEARCH UNRESTRICTED														
	President														
PRINRE	Institutional Research	213,183	0	0	0	0	0	213,183	57,011	4,176	2,000	0	0	0	276,370
	VP Academic Affairs														
AAARSH	Academic Research	184,916	0	0	0	0	0	184,916	49,017	4,486	6,295	0	0	0	244,714
AASPUI	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
	VP Administration and Finance														
	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	25,130	30,868	16,400	0	0	1,054,889
	RESEARCH RESTRICTED														
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	25,130	30,868	16,400	0	0	1,054,889
	PUBLIC SERVICE UNRESTRICTED														
	VP Academic Affairs - PUBLIC SERVICE														
AAPUSV	Public Service	0	0	0	6,434	0	0	6,434	0	0	0	0	0	0	6,434
AAAMER	Americorps	0	0	0	0	0	0	0	0	20,000	0	0	0	0	20,000
	VP Administration and Finance-Other Academic Support														
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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	PUBLIC SERVICE RESTRICTED														
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
	ACADEMIC SUPPORT UNRESTRICTED														
	LIBRARIES														
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
	MUSEUM/GALLERIES														
	College of Arts and Humanities														
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
	ORGANIZED ACTIVITIES														
	College of Arts and Humanities														
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
	College of Engineering & Applied Science														
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
	OTHER ACADEMIC SUPPORT														
	VP Academic Affairs														
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

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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
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
	VP Administration and Finance-Other Academic Support														
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
	ACADEMIC SUPPORT RESTRICTED														
	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	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- Dea	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
	STUDENT SUPPORT UNRESTRICTED														
	VP Academic Affairs														
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	Distringuished Scholarships Office	16,766	0	0	0	0	0	16,766	2,531	5,000	0	0	0	0	24,297

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AACSVC	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
	VP Enrollment Management														
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
	VP Student Services														
SVDEAN	Dean of Students	113,136	0	0	0	25,000	0	138,136	48,544	31,620	7,000	0	0	0	225,300
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	219,113	0	17,000	0	33,267	0	269,380	73,857	79,671	11,500	0	0	0	434,408
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
	STUDENT SUPPORT RESTRICTED														
	Admissions/Student Recruitment	0	0	0	5,127	0	0	5,127	0	0	0	0	0	0	5,127
	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	64,257	0	0	64,257	0	0	0	0	0	0	64,257
TOTAL-STUDENT SUPPORT-UNRESTRICTED & RESTRICTED		2,852,733	944,369	20,000	90,996	310,611	129,114	4,347,823	1,447,199	1,785,553	153,559	0	0	0	7,734,134

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	INSTITUTIONAL SUPPORT UNRESTRICTED														
	President														
PRBRDT	Board of Trustees	0	0	0	0	0	0	0	0	53,905	8,822	0	0	0	62,727
PRPRES	President's Office	600,347	0	0	0	0	0	600,347	109,588	90,801	11,706	0	0	0	812,442
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	5,000	0	0	0	0	5,000
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	18,250	5,000	2,500	0	0	291,155
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	3,942	478	0	0	0	25,645
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	35,000	0	0	0	0	35,000
PRSTPL	Strategic Planning	0	0	0	0	0	0	0	0	35,000	0	0	0	0	35,000
	VP Academic Affairs														
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
AAAPTV	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
	VP Administration and Finance														
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	6,872	16,066	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

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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
AFPURC	Business Services	185,528	169,729	0	0	0	0	355,257	116,609	24,517	4,960	0	0	0	501,343
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
	VP Student Services														
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
	VP Advancement														
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
	VP Enrollment Management														
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	16,714	20,341	154,622	0	7,523,598	2,318,874	4,125,667	294,348	101,437	0	0	14,363,924
	INSTITUTIONAL SUPPORT RESTRICTED														
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	Invormation 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	48,198	0	0	48,198	0	0	0	0	0	0	48,198
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	76,095	0	0	76,095	0	0	0	0	0	0	76,095
TOTAL-INSTITUTIONAL SUPPORT UNRESTRICTED & RESTRICTED		5,534,683	1,797,238	16,714	96,436	154,622	0	7,599,693	2,318,874	4,125,667	294,348	101,437	0	0	14,440,019
	OPERATION AND MAINTENANCE OF PHYSICAL PLANT UNRESTRICTED														
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
AFPBLD	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

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AFPELE	Elevator Repair	0	0	0	0	0	0	0	0	18,500	0	0	0	0	18,500
AFPFAM	Fire Alarm Monitoring	0	0	0	0	0	0	0	0	12,000	0	0	0	0	12,000
AFPGRD	Landscape & Grounds	0	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
AFPINS	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 Plt	0	0	0	0	0	0	0	49,896	0	0	0	0	0	49,896
	F/S Waiver-D-Physical Plt	0	0	0	0	0	0	0	18,385	0	0	0	0	0	18,385
	VP Student Services - Physical Plant														
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
	OPERATION AND MAINTENANCE OF PHYSICAL PLANT RESTRICTED														
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
	SCHOLARSHIPS & FELLOWSHIPS UNRESTRICTED														
	Academic Affairs - SCHOLARSHIPS														
	Academic Affairs-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	522,936	522,936
	Enrollment Management														
	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
	Continuing CC Transfer	0	0	0	0	0	0	0	0	0	0	0	0	147,000	147,000

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	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
	Student Services														
	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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	SCHOLARSHIPS & FELLOWSHIPS RESTRICTED														
	State														
	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
	Federal														
	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
	Private														
	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
	MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED														
	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
	MANDATORY TRANSFERS-DEBT SERVICE RESTRICTED														
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

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
	NON-MANDATORY TRANSFERS UNRESTRICTED														
	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
	NON-MANDATORY TRANSFERS RESTRICTED														
	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
	EDUCATIONAL AND GENERAL TOTALS														
	TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED	37,199,906	8,004,551	397,786	107,935	1,804,353	807,620	48,322,151	13,751,227	18,473,356	881,028	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	37,199,906	8,004,551	397,786	431,641	1,804,353	807,620	48,645,857	13,751,227	18,473,356	881,028	1,435,901	2,536,818	49,844,034	135,568,221

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	AUXILIARY ENTERPRISES														
	RESIDENCE LIFE UNRESTRICTED														
	Administrative														
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
	F/S Wvr D-Residence Life	0	0	0	0	0	0	0	13,706	0	0	0	0	0	13,706
	Residence Halls														
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
SVRCOM	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
	RESIDENCE LIFE RESTRICTED														
	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

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
	FOOD SERVICE UNRESTRICTED														
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
	FOOD SERVICE RESTRICTED														
	Food Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Food Service Restricted		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-FOOD SERVICE UNRESTRICTED & RESTRICTED		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 Center														
	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
TOTAL-STUDENT UNION UNRESTRICTED & RESTRICTED		42,468	43,121	2,000	0	5,000	0	92,589	36,717	7,615,519	6,300	0	421,471	0	8,172,596
	POST OFFICE UNRESTRICTED														
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

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
	POST OFFICE RESTRICTED														
	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
TOTAL-BOOKSTORE UNRESTRICTED & RESTRICTED		0	50,484	500	12,752	7,972	0	71,708	38,738	206,126	1,500	0	0	0	318,072
	ATHLETICS UNRESTRICTED														
	Administrative														
ATDIRC	Athletic Dir Office	196,501	55,589	0	0	0	0	252,090	79,114	136,624	49,125	3,000	0	55,250	575,203
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
	General Sports														
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	46,823	0	0	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
	Men's Sports														
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
	Women's Sports														
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	29,618	0	0	0	0	0	29,618	8,636	16,535	6,765	0	0	110,952	172,506
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
	Student Services														
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		1,426,243	153,733	3,000	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

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
	ATHLETICS RESTRICTED														
	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		1,426,243	153,733	3,000	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 SERVICES UNRESTRICTED														
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
	STUDENT HEALTH SERVICES RESTRICTED														
	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

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
	EDUCATIONAL AND GENERAL TOTALS														
	AUXILIARY ENTERPRISES TOTALS														
	GRAND TOTALS														
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED		37,199,906	8,004,551	397,786	107,935	1,804,353	807,620	48,322,151	13,751,227	18,473,356	881,028	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		37,199,906	8,004,551	397,786	431,641	1,804,353	807,620	48,645,857	13,751,227	18,473,356	881,028	1,435,901	2,536,818	49,844,034	135,568,221
TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED		2,706,207	1,130,796	33,000	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		2,706,207	1,130,796	33,000	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		39,906,113	9,135,347	430,786	480,341	2,625,003	1,199,384	53,776,974	15,432,830	32,783,334	1,274,244	1,449,401	5,962,095	52,016,043	162,694,921

Ozark Campus

FY 2019-20

Operating Budget

ARKANSAS TECH UNIVERSITY - OZARK CAMPUS
BUDGETED REVENUE 2019-20

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				EDUCATIONAL AND GENERAL			
				TUITION			
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
				FEES			
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
				STATE APPROPRIATIONS			
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
				DESIGNATED STATE AID			
116500	624500	503400	122000	Oz ATU Career Center - Vocational Center Aid	703,435	0	703,435
				Total-State Appropriations	3,920,938	0	3,920,938
				FEDERAL GRANTS AND CONTRACTS			
217700	600000	504000	130000	College Work Study (75%) Federal	0	20,490	20,490
				Total Federal Grants and Contracts	0	20,490	20,490
				PRIVATE GIFTS, GRANTS, AND CONTRACTS			
283000	646600	504400	140000	Cash Grant Scholarships	0	0	0
				Total-Private Gifts, Grants, and Contracts	0	0	0
				SALES AND SERVICES OF EDUCATIONAL ACTIVITES			
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	11,580	0	11,580
				Total-Sales and Services of Educational Activities	967,535	0	967,535
				OTHER SOURCES			
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	5	0	5
				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
				Transfers In			
116000	600000	507930	180000	Transfer In-Bookstore Commission	64,428	0	64,428
116000	600000	507930	180000	Transfer In-Academic Outreach	69,096	0	69,096
				Total-Transfers In	133,524	0	133,524
				Total Educational and General Revenue	10,297,685	20,490	10,318,175
				AUXILIARY ENTERPRISES			
				BOOKSTORE			
156000	632020	506280	161000	Bookstore Administration-Barnes and Noble Commission	64,428	0	64,428
				Total-Bookstore	64,428	0	64,428
				FOOD SERVICE			
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	2,000	0	2,000
				Total Food Service	11,910	0	11,910
				Total-Auxiliary Enterprises	76,338	0	76,338
				Grand Total Income	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
	EDUCATIONAL AND GENERAL														
	INSTRUCTION - UNRESTRICTED														
	CREDIT INSTRUCTION														
	Division of Industrial Technology														
ZAAACR	Air Conditioning/Refrigeration	62,724	0	0	0	0	0	62,724	20,055	7,967	1,000	0	0	0	91,746
ZAAALT	Applied Science/Laboratory Tech	70,881	0	0	0	0	0	70,881	22,312	8,550	375	0	0	0	102,118
ZAAAST	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	64,648	0	0	0	0	0	64,648	20,796	52,647	500	0	0	0	138,591
	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
	Division of Allied Health														
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
ZAAMED	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	213,123	25,118	6,500	0	0	0	244,741	93,525	24,688	12,000	0	0	0	374,954
	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
	Division of General Technology														
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	42,217	0	0	0	0	0	42,217	15,895	4,210	500	0	0	0	62,822
	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

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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
	Division of General Education														
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
	Division of Public Service														
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
	Arkansas Tech University Career Center														
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
ZCCCEN	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
ZCCCUL	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
ZCCEMT	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
	NON-CREDIT INSTRUCTION														
	Chancellor														
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
	Other														
	Fiscal Affairs														
	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

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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
	ACADEMIC SUPPORT-UNRESTRICTED														
	Libraries														
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
	Other Academic Support														
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
	STUDENT SUPPORT-UNRESTRICTED														
	Chancellor														
ZCHCLC	Student Leadership-CLC	0	0	0	0	0	0	0	0	1,000	0	0	0	0	1,000
	Student Services														
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
	Fiscal Affairs														
	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

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	Arkansas Tech University Career Center														
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
	INSTITUTIONAL SUPPORT UNRESTRICTED														
	Chancellor														
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
	Academic Affairs														
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
	Fiscal Affairs														
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
	Student Services														
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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	Arkansas Tech University Career Center														
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
	INSTITUTIONAL SUPPORT RESTRICTED														
	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
	OPERATION/MAINTENANCE OF PHYSICAL PLANT-UNRESTRICTED														
	Fiscal Affairs														
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
	Student Services														
ZSVSAF	Public Safety	0	32,596	8,000	0	0	0	40,596	16,493	3,950	0	0	0	0	61,039
	Arkansas Tech University Career Center														
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
	SCHOLARSHIPS-UNRESTRICTED														
	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
	SCHOLARSHIPS-RESTRICTED														
	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
	Mandatory Transfers Debt Service														
	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
	Non-Mandatory Transfers														
	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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	AUXILIARY ENTERPRISES														
	BOOKSTORE-UNRESTRICTED														
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
	BOOKSTORE-RESTRICTED														
	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
	FOOD SERVICE UNRESTRICTED														
ZFFOOD	Food Service	0	0	0	0	0	0	0	0	11,910	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
TOTAL AUXILIARY UNRESTRICTED		0	0	0	0	0	0	0	0	76,338	0	0	0	0	76,338
TOTAL AUXILIARY RESTRICTED		0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL AUXILIARY ENTERPRISES		0	0	0	0	0	0	0	0	76,338	0	0	0	0	76,338
GRAND TOTAL E&G and Auxiliary Enterprises Unrestricted		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
GRAND TOTAL E&G and Auxiliary Enterprises Restricted		0	0	0	0	20,490	0	20,490	0	0	0	0	0	0	20,490
Grand Total E&G and Auxiliary Enterprises Unrestricted and Restricted		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