

Operating Budget FY 22



Where students succeed, innovation thrives, and communities flourish.

Arkansas Tech University
FY 22 Budget

Board of Trustees

Mr. Eric Burnett, Chair
Mrs. Stephanie Duffield, Vice Chair
Mr. Jim Smith, Secretary
Mr. Len Cotton, Member
Mr. Bill Clary, Member

Executive Council

Dr. Robin Bowen, President
Dr. Mary Gunter, Chief of Staff and Distinguished Professor of Educational Leadership
Dr. Barbara Johnson, Vice President for Academic Affairs
Mr. Walter J. Branson, Interim Vice President for Administration and Finance
Mr. Thomas Pennington, Associate Vice President and University Counsel
Mr. Jason Geiken, Vice President for Advancement
Dr. Keegan Nichols, Vice President for Student Affairs
Ms. Ashley Golleher, Director of Governmental Relations
Coach Abby Davis, Interim Director of Athletics
Mr. Bruce Sikes, Chancellor – Ozark Campus

Arkansas Tech University FY 22 Operating Budget

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

Description	Page
Russellville Campus	
Budgeted Revenue	5
Operating Budget	21
Ozark Campus	
Budgeted Revenue	38
Operating Budget	42

**Arkansas Tech University - Total
Budgeted Revenues FY 22**

Category	Proposed Revenue 2021-22		
	Unrestricted	Restricted	Total
<u>EDUCATIONAL AND GENERAL</u>			
Student Tuition and Fees	\$ 67,704,625	\$ -	\$ 67,704,625
State Appropriations	39,163,701	-	39,163,701
State Grants and Contracts	-	10,636,723	10,636,723
Federal Grants and Contracts	-	19,812,539	19,812,539
Private Gifts, Grants, and Contracts	-	1,525,000	1,525,000
Foundation	529,477	-	529,477
Sales and Services of Educational Departments	913,869	-	913,869
Other Sources	2,733,570	-	2,733,570
Transfers In	2,591,804	-	2,591,804
Transfers Out	(2,517,883)	-	(2,517,883)
Camps and Special Programs	<u>1,101,042</u>	<u>-</u>	<u>1,101,042</u>
 Total-Educational and General	 \$ 112,220,205	 \$ 31,974,262	 \$ 144,194,467
<u>AUXILIARY ENTERPRISES</u>			
Student Housing	9,547,172	-	9,547,172
Food Service	7,173,528	-	7,173,528
Student Union and Recreation Center	1,013,522	-	1,013,522
Bookstore and Post Office	365,849	10,186	376,035
Athletics	6,093,803	14,972	6,108,775
Athletic Camps	337,100	-	337,100
Student Health Service	<u>1,679,957</u>	<u>4,633</u>	<u>1,684,590</u>
 Total-Auxiliary Enterprises	 \$ 26,210,931	 \$ 29,791	 \$ 26,240,722
 TOTAL BUDGETED REVENUES	 <u>\$ 138,431,136</u>	 <u>\$ 32,004,053</u>	 <u>\$ 170,435,189</u>

**Arkansas Tech University - Russellville
Operating Budget FY 22**

Department	Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	Total
<u>EDUCATIONAL AND GENERAL</u>														
Instruction	\$ 20,255,975	\$ 599,836	\$ 100	\$ 507	\$ 197,651	\$ 365,000	\$ 21,419,069	\$ 6,138,895	\$ 5,260,418	\$ 126,819	\$ 134,012	\$ -	\$ -	\$ 33,079,213
Research	337,828	-	-	-	-	-	337,828	71,862	9,573	-	-	-	-	419,263
Public Service	-	-	10,727	21,397	-	-	32,124	803	-	-	-	-	-	32,927
Academic Support	5,616,851	474,597	46,290	224,838	79,815	-	6,442,391	1,454,406	2,248,713	46,510	745,791	-	-	10,937,811
Student Support	2,811,105	756,484	56,300	119,431	204,162	98,000	4,045,482	1,409,551	1,700,417	44,146	-	-	-	7,199,596
Institutional Support	5,519,544	949,683	13,516	102,881	68,388	-	6,654,012	4,284,457	10,672,066	153,658	75,598	-	-	21,839,791
Physical Plant	1,621,687	1,361,374	132,915	-	774	-	3,116,750	1,474,061	2,624,226	2,560	59,180	438,134	-	7,714,911
Scholarships	-	-	-	-	-	-	-	-	-	-	-	-	49,660,726	49,660,726
Mandatory Transfers	-	-	-	-	-	-	-	-	-	-	-	1,508,697	-	1,508,697
Non-Mandatory Transfers	-	-	-	-	-	-	-	-	118,000	-	-	-	-	118,000
Camps and Special Progr	-	-	-	-	-	-	-	-	1,101,042	-	-	-	-	1,101,042
Total-Educational and General	\$ 36,162,990	\$ 4,141,974	\$ 259,848	\$ 469,054	\$ 550,790	\$ 463,000	\$ 42,047,656	\$ 14,834,035	\$ 23,734,455	\$ 373,693	\$ 1,014,581	\$ 1,946,831	\$ 49,660,726	\$ 133,611,977
<u>AUXILIARY ENTERPRISES</u>														
Housing	\$ 641,558	\$ 526,064	\$ 7,500	\$ -	\$ 874,270	\$ 195,750	\$ 2,245,142	\$ 616,695	\$ 3,480,408	\$ -	\$ 839,126	\$ 2,287,801	\$ 78,000	\$ 9,547,172
Food Service	42,468	43,121	2,000	-	5,000	-	92,589	36,717	6,635,666	6,300	-	390,346	-	7,161,618
Student Union and Recrec	70,000	72,336	-	-	120,000	13,744	276,080	45,906	686,280	-	-	-	5,256	1,013,522
Bookstore and Post Office	-	41,139	500	14,125	7,972	-	63,736	37,987	215,471	1,500	-	-	-	318,694
Athletics	1,472,850	114,869	-	20,762	9,000	164,610	1,782,091	576,753	1,295,808	530,920	3,000	228,500	2,028,803	6,445,875
Student Health Service	<u>654,787</u>	<u>183,067</u>	<u>-</u>	<u>6,425</u>	<u>7,000</u>	<u>23,946</u>	<u>875,225</u>	<u>419,049</u>	<u>375,092</u>	<u>5,000</u>	<u>-</u>	<u>-</u>	<u>10,224</u>	<u>1,684,590</u>
Total-Auxiliary Enterprises	\$ 2,881,663	\$ 980,596	\$ 10,000	\$ 41,312	\$ 1,023,242	\$ 398,050	\$ 5,334,863	\$ 1,733,107	\$ 12,688,725	\$ 543,720	\$ 842,126	\$ 2,906,647	\$ 2,122,283	\$ 26,171,471
TOTAL RUSSELLVILLE	\$ 39,044,653	\$ 5,122,570	\$ 269,848	\$ 510,366	\$ 1,574,032	\$ 861,050	\$ 47,382,519	\$ 16,567,142	\$ 36,423,180	\$ 917,413	\$ 1,856,707	\$ 4,853,478	\$ 51,783,009	\$ 159,783,448

**Arkansas Tech University - Ozark
Operating Budget FY 22**

Department	Prof Salaries	Classified Salaries	Extra Labor	CWS	NWS	Grad Assts	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholar-Ships	Total
<u>EDUCATIONAL AND GENERAL</u>														
Instruction	\$ 3,096,117	\$ 25,118	\$ 14,300	\$ -	\$ 7,580	\$ -	\$ 3,143,115	\$ 1,181,914	\$ 1,124,544	\$ 39,300	\$ -	\$ -	\$ -	\$ 5,488,873
Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	72,811	16,379	2,500	-	2,500	-	94,190	41,049	26,220	1,250	275,575	-	-	438,284
Student Support	204,590	89,011	-	-	-	-	293,601	128,871	103,784	14,500	-	-	-	540,756
Institutional Support	744,805	163,058	8,000	30,262	7,543	-	953,668	340,719	1,150,206	31,648	186,217	-	-	2,662,458
Physical Plant	43,149	203,579	13,000	-	-	-	259,728	144,091	493,986	-	5,900	-	-	903,705
Scholarships	-	-	-	-	-	-	-	-	-	-	-	-	109,900	109,900
Mandatory Transfers	-	-	-	-	-	-	-	-	-	-	-	438,514	-	438,514
Non-Mandatory Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total-Educational and General	\$ 4,161,472	\$ 497,145	\$ 37,800	\$ 30,262	\$ 17,623	\$ -	\$ 4,744,302	\$ 1,836,644	\$ 2,898,740	\$ 86,698	\$ 467,692	\$ 438,514	\$ 109,900	\$ 10,582,490
<u>AUXILIARY ENTERPRISES</u>														
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Service	-	-	-	-	-	-	-	-	11,910	-	-	-	-	11,910
Bookstore	-	-	-	-	-	-	-	-	57,341	-	-	-	-	57,341
Athletics	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Student Health Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total-Auxiliary Enterprises	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,251	\$ -	\$ -	\$ -	\$ -	\$ 69,251
TOTAL OZARK	<u>\$ 4,161,472</u>	<u>\$ 497,145</u>	<u>\$ 37,800</u>	<u>\$ 30,262</u>	<u>\$ 17,623</u>	<u>\$ -</u>	<u>\$ 4,744,302</u>	<u>\$ 1,836,644</u>	<u>\$ 2,967,991</u>	<u>\$ 86,698</u>	<u>\$ 467,692</u>	<u>\$ 438,514</u>	<u>\$ 109,900</u>	<u>\$ 10,651,741</u>

Russellville Campus

FY 22

Operating Budget

**Arkansas Tech University
FY 22 Revenue**

**ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS
Budgeted Revenue FY 22**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>EDUCATIONAL AND GENERAL</u>							
<u>TUITION</u>							
110000	100000	501100	100010	Tuition-Undergraduate-Resident-Fall Semester	19,338,019	0	19,338,019
110000	100000	501000	100010	Tuition-Undergraduate-Resident-Fall-HS Concurrent	2,278,974	0	2,278,974
110000	100000	501325	100010	Tuition-Undergraduate-Resident-Winter	89,205	0	89,205
110000	100000	501150	100010	Tuition-Undergraduate-Resident-Spring Semester	17,305,411	0	17,305,411
110000	100000	501001	100010	Tuition-Undergraduate-Resident-Spring-HS Concurrent	1,775,439	0	1,775,439
110000	100000	501225	100010	Tuition-Undergraduate-Resident-Summer	1,768,906	0	1,768,906
110000	100000	501000	100150	Tuition-Undergraduate-Resident-Fall-HS Concurrent	170	0	170
110000	100000	501001	100150	Tuition-Undergraduate-Resident-Spring-HS Concurrent	262	0	262
110000	100000	501100	100150	Tuition-Undergraduate-Non Resident-Fall	1,818,910	0	1,818,910
110000	100000	501325	100150	Tuition-Undergraduate-Non Resident-Winter	28,995	0	28,995
110000	100000	501150	100150	Tuition-Undergraduate-Non Resident-Spring	1,619,904	0	1,619,904
110000	100000	501225	100150	Tuition-Undergraduate-Non Resident-Summer	185,360	0	185,360
110000	100000	501100	100020	Tuition-Graduate-Resident-Fall	1,082,989	0	1,082,989
110000	100000	501325	100020	Tuition-Graduate-Resident-Winter	3,154	0	3,154
110000	100000	501150	100020	Tuition-Graduate-Resident-Spring	1,015,765	0	1,015,765
110000	100000	501225	100020	Tuition-Graduate-Resident-Summer	743,189	0	743,189
110000	100000	501100	100160	Tuition-Graduate-Non Resident-Fall	367,585	0	367,585
110000	100000	501325	100160	Tuition-Graduate-NonResident-Winter	0	0	0
110000	100000	501150	100160	Tuition-Graduate-Non Resident-Spring	334,457	0	334,457
110000	100000	501225	100160	Tuition-Graduate-Non Resident-Summer	101,980	0	101,980
110000	100000	501100	100030	Tuition-Doctoral-Resident-Fall	83,342	0	83,342
110000	100000	501150	100030	Tuition-Doctoral-Resident-Spring	95,769	0	95,769
110000	100000	501225	100030	Tuition-Doctoral-Resident-Summer	85,087	0	85,087
110000	100000	501100	100170	Tuition-Doctoral-Non Resident-Fall	27	0	27
110000	100000	501150	100170	Tuition-Doctoral-Non Resident-Spring	27	0	27
110000	100000	501225	100170	Tuition-Doctoral-Non Resident-Summer	1	0	1
110000	211500	501100	100150	Tuition-ELI Undergraduate Non Resident Fall	1,892	0	1,892
110000	211500	501150	100150	Tuition-ELI Undergraduate Non Resident Spring	2,083	0	2,083
110000	211500	501225	100150	Tuition-ELI Undergraduate Non Resident Summer	803	0	803

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	211500	501325	100150	Tuition-ELI Undergraduate Non Resident Summer	21	0	21
110000	100000	501500	100010	Tuition Waiver-High School	(35,430)	0	(35,430)
110000	100000	501350	100150	Tuition Waiver-Academic	(47,247)	0	(47,247)
110000	100000	501400	100150	Tuition Waiver-Athletic	(303,556)	0	(303,556)
110000	100000	501450	100160	Tuition Waiver-Graduate Assistant	(152,151)	0	(152,151)
110000	100000	501600	100010	Tuition Waiver-Non Tech Employees	(45,066)	0	(45,066)
110000	213250	501100	100020	Tuition-Graduate ESL Summer Program	53,281	0	53,281
110000	213250	501150	100020	Tuition-Graduate ESL Summer Program	48,224	0	48,224
110000	211500	501700	100200	Tuition-Non Credit ELI	<u>175,588</u>	0	<u>175,588</u>
(Past Tuition amounts were net of the ADHE Athletic Transfer. For FY21 it has been moved to the Transfers Section)							
(HS Concurrent Adjustments between Revenue and Expense net to zero and do not impact the overall E&G budget)							
Sub-Total Tuition					49,821,369	0	49,821,369
<u>Fees</u>							
110000	270300	502100	101000	Fee-Agri Lab*	25,779	0	25,779
110000	250600	502120	101000	Fee-Applied Music*	57,420	0	57,420
110000	250200	502130	101000	Fee-Art Courses*	44,372	0	44,372
110000	211180	502140	101000	Fee-Assessment	0	0	0
110000	250300	502160	101000	Fee-Behavioral Science Courses*	4,357	0	4,357
110000	262000	502170	101000	Fee-Biology*	105,845	0	105,845
110000	244000	502180	101000	Fee-Bowling*	8,298	0	8,298
110000	242000	502200	101000	Fee-Center for Leadership and Learning*	12,027	0	12,027
110000	100000	502210	101000	Fee-Change in Course	46,373	0	46,373
110000	243000	502230	101000	Fee-Curriculum and Instruction*	16,323	0	16,323
110000	100000	502235	101000	Fee-Curriculum Content	402,690	0	402,690
110000	100000	502240	101000	Fee-Degree Audit	899	0	899
110000	100000	502241	101000	Fee-Distance Learning	647,956	0	647,956
110000	281000	502242	101000	Fee-Doctoral Application	687	0	687
110000	270700	502243	101000	Fee-Electrical Engineering*	7,856	0	7,856
110000	233000	502244	101000	Fee-Emergency Management *	4,711	0	4,711
110000	281000	502255	101000	Fee-Graduate Application Fee*	20,838	0	20,838
110000	100000	502001	101000	Fee-HS Concurrent Fees	0	0	0
110000	100000	502260	101000	Fee-Instructional Support*	2,406,999	0	2,406,999
110000	100000	502440	101000	Fee-Instructional Support*	44,955	0	44,955
110000	100000	502270	101000	Fee-International Student Service*	17,153	0	17,153
110000	100000	502280	101000	Fee-Late Registration	7,394	0	7,394

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	100000	502455	101000	Fee-Library	232,161	0	232,161
110000	270800	502285	101000	Fee-Mechanical Engineering *	6,928	0	6,928
110000	100000	502297	101000	Fee-Mixed Technology	84,055	0	84,055
110000	420825	502299	101000	Fee-New Student Orientation Fee*	155,027	0	155,027
110000	263000	502300	101000	Fee-Nursing*	102,232	0	102,232
110000	244000	502310	101000	Fee-PE Course*	0	0	0
110000	264000	502320	101000	Fee-Physical Sciences*	104,115	0	104,115
110000	100000	502475	101000	Fee-Public Safety	426,824	0	426,824
110000	271200	502340	101000	Fee-Recreation, Parks, Hospitality*	23,361	0	23,361
110000	100000	502335	101000	Fee-Reinstatement	2,901	0	2,901
110000	100000	502345	101000	Fee-Facilities	3,525,743	0	3,525,743
110000	100000	502425	101000	Fee-Facilities	66,058	0	66,058
110000	100000	502490	101000	Fee-Student Activity	457,897	0	457,897
110000	248010	502357	101000	Fee-Tech Fit Lab Wellness Fee*	17,317	0	17,317
110000	100000	502360	101000	Fee-Technology Operations	3,307,812	0	3,307,812
110000	100000	502495	101000	Fee-Technology Operations	<u>60,551</u>	0	<u>60,551</u>
				Sub-Total Fees	12,455,914	0	12,455,914
				Total-Tuition and Fees	62,277,283	0	62,277,283
<u>STATE APPROPRIATIONS</u>							
110000	100000	503210	121000	State App-Tax Allocation-Regular	32,087,755	0	32,087,755
110000	100000	503220	121000	State App-Educational Excellence	<u>2,417,366</u>	0	<u>2,417,366</u>
				Total-State Appropriations	34,505,121	0	34,505,121
<u>STATE GRANTS AND CONTRACTS</u>							
242250	214904	504200	131000	Arkansas Challenge Scholarships	0	9,899,199	9,899,199
242450	214904	504200	131000	Arkansas Governor's Scholarships	0	564,524	564,524
242500	214904	504200	131000	Arkansas National Guard Incentive	0	118,000	118,000
244000	214904	504200	131000	Law Enforcement Officers Scholarships	0	<u>55,000</u>	<u>55,000</u>
				Total-State Grants and Contracts	0	10,636,723	10,636,723

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>FEDERAL GRANTS AND CONTRACTS</u>							
217700	214904	504000	130000	College Work Study (75%) Federal	0	353,857	353,857
221000	214904	504000	130000	PELL Grant Awards	0	19,082,559	19,082,559
215000	214904	504000	130000	SEOG Grant Awards	0	<u>354,301</u>	<u>354,301</u>
Total-Federal Grants and Contracts					0	19,790,717	19,790,717
<u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u>							
260400	214904	504400	140000	Cash Grant Scholarships - Academic	0	<u>1,525,000</u>	<u>1,525,000</u>
Total-Private Gifts, Grants and Contracts					0	1,525,000	1,525,000
<u>FOUNDATION</u>							
110000	510000	505100	150000	Foundation - Non Capital Gifts - Advancement	121,308	0	121,308
110000	310000	505100	150000	Foundation - Non Capital Gifts - Admin & Finance	43,629	0	43,629
110000	100000-A	505100	150000	Foundation - Non Capital Gifts - University	200,000	0	200,000
110000	100000-B	505100	150000	Foundation - Non Capital Gifts President's Funds	0	0	0
110000	223000	505100	150000	Foundation - Non Capital Gifts - Academic	155,540	0	155,540
110000	145550	505100	150000	Foundation - Non Capital Gifts - Administrative	9,000	0	<u>9,000</u>
Total-Foundation					529,477	0	529,477
<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>							
110000	100000	506700	160000	Duplicate ID Card Sales	10,931	0	10,931
110000	312000	506660	160000	Credit Card Convenience Fee	53,685	0	53,685
110000	211500	506870	160000	ELI Testing	9,652	0	9,652
110000	100000	506710	160000	Facilities Rental	2,624	0	2,624
110000	275500	506430	160000	Farm-Livestock Sales*	94,722	0	94,722
110000	275500	506440	160000	Farm-Other Income *	26,934	0	26,934
110000	275500	506450	160000	Farm-Swine Sales *	30,789	0	30,789
110000	271200	506460	160000	Hospitality Luncheons*	26,307	0	26,307
110000	251300	506480	160000	Little Theater Ticket Sales*	4,384	0	4,384
110000	248010	506530	160000	Tech Fit Center	41,555	0	41,555
110000	100000	506750	160000	Library Copy Machine	5,152	0	5,152
110000	100000	506755	160000	Library Fines	3,305	0	3,305

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
110000	100000	506840	160000	Student Paper-Advertising	1,133	0	1,133
110000	100000	506870	160000	Testing	42,729	0	42,729
110000	100000	506875	160000	Traffic Fines	170,255	0	170,255
110000	100000	506880	160000	Transcript Services	0	0	0
110000	100000	506885	160000	Vehicle Hang Tags	280,562	0	280,562
110000	100000	506905	160000	Veterans Services	<u>2,141</u>	0	<u>2,141</u>
				Total Sales and Services of Educational Activities	806,860	0	806,860
				<u>OTHER SOURCES</u>			
110000	361000	507531	171000	Building Maintenance Charges to Departments	80,000	0	80,000
110000	100000	507500	171000	Communications Tower	15,000	0	15,000
110000	316000	507530	171000	Service Charges to Auxiliary Enterprises	1,377,691	0	1,377,691
110000	361500	507533	171000	Custodial Charges to Departments	20,000	0	20,000
110000	100000	507525	171000	Credits to Delinquent Accounts	53,771	0	53,771
110000	363500	507538	171000	Facility Charges to Athletics	25,000	0	25,000
110000	100000	507575	171000	Federal Administrative and Indirect Costs	180,863	0	180,863
110000	100000	507625	170000	Investment Income	527,073	0	527,073
110000	100000	507650	171000	Miscellaneous Income	104,000	0	104,000
110000	363000	507536	171000	Motor Pool Charges to Departments	97,350	0	97,350
110000	100000	507725	171000	Returned Check Charges	500	0	500
110000	100000	507995	171000	Sales Tax Rebate	141,423	0	141,423
110000	100000	507900	171000	Sale of Used Equipment	5,750	0	5,750
110000	100000	506895	171000	Vending-Snacks	5,647	0	5,647
110000	100000	506900	171000	Vending-Soft Drinks	<u>5,526</u>	0	<u>5,526</u>
				TOTAL-OTHER SOURCES	2,639,594	0	2,639,594

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>Transfers In</u>							
110000	100000-A	507930	180000	Transfer In-Administrative Projects	0	0	0
110000	100000-B	507930	180000	Transfer In-Bookstore Commission	127,532	0	127,532
110000	100000-J	507930	180000	Transfer in-Ozark Shared Services	183,000	0	183,000
112550	100000	507930	180000	Transfer In-Utilities Energy Management	508,783	0	508,783
110000	100000-C	507930	180000	Transfer In-From E&G Fund Balance	0	0	0
110000	100000-D	507930	180000	Transfer In-From Food Service Fund Balance	0	0	0
110000	100000-H	507930	180000	Transfer in-Food Service Annual Transfer	950,000	0	950,000
110000	100000-I	507930	180000	Transfer in-Hull Renovation Repayment	548,728	0	548,728
110000	100000-E	507930	180000	Transfer In-Unexpended Plant Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL-TRANSFERS IN					2,318,043	0	2,318,043
<u>Transfers Out</u>							
110000	100000	506065	180000	ADHE Athletic Transfer	(1,949,767)	0	(1,949,767)
110000	100000-F	507930	180000	Transfer Out - Ozark Productivity Funding - E&G Fund Balance	(59,333)	0	(59,333)
110000	100000-G	507930	180000	Transfer Out -Utilities Energy Management	<u>(508,783)</u>	0	<u>(508,783)</u>
TOTAL-TRANSFERS OUT					(2,517,883)	0	(2,517,883)
<u>EDUCATIONAL AND GENERAL CAMPS AND SPECIAL PROGRAMS</u>							
110000	315060	507675	171000	Pepsi Sponsorship - Estimated Carry Over - E&G Fund Balance	203,923	0	203,923
110000	315060	507690	171000	Pepsi Pouring Rights	63,000	0	63,000
110000	315060	507691	171000	Pepsi Athletic Sponsorship	25,000	0	25,000
110000	315060	507692	171000	Pepsi President's Funds	32,500	0	32,500
110000	315060	507697	171000	Pepsi Box/Carton Rebates	9,000	0	9,000
110000	315007	507930	171000	Indirect Cost - Carry Over from E&G Fund Balance	30,000	0	30,000
110700	210500	507930	171000	Academic Projects & Other - Estimated Carry Over - From Fund Balance	150,000	0	150,000
110800	210500	507930	171000	Administrative Projects & Other - Estimated Carry Over - From Fund Balance	185,000	0	185,000
113050	250600	507930	171000	Music for All - Estimated Carry Over - From Fund Balance	3,441	0	3,441
113660	275600	507930	171000	STEM Competitions - Estimated Carry Over - From Fund Balance	25,000	0	25,000
113660	275600	506515	160000	STEM Competitions - Estimated Revenue	25,000	0	25,000
113040	218470	501700	100020	Migrant Education Camp - Estimated Revenue	25,730	0	25,730
113600	275600	507930	171000	Project Lead the Way Camp - Estimated Carry Over - From Fund Balance	33,448	0	33,448
112900	271200	507930	171000	Arkansas Wildland Fire Academy - Estimated Carry Over - From Fund Balanc	45,000	0	45,000

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
112900	271200	501700	100020	Arkansas Wildland Fire Academy - Estimated Revenue	55,000	0	55,000
113100	270300	507930	171000	Agri - CASE Institute - Estimated Carry Over - From Fund Balance	55,000	0	55,000
113100	270300	501700	100200	Agri - CASE Institute - Estimated Revenue	135,000	0	135,000
				TOTAL-CAMPS AND SPECIAL PROGRAMS	<u>1,101,042</u>	<u>0</u>	<u>1,101,042</u>
				TOTAL-EDUCATIONAL AND GENERAL	100,558,495	31,952,440	132,510,935
				TOTAL-EDUCATIONAL AND GENERAL, CAMPS AND SPECIAL PROGRAMS	101,659,537	31,952,440	133,611,977
<u>AUXILIARY ENTERPRISES</u>							
<u>RESIDENCE LIFE</u>							
<u>Residence Life Director's Office</u>							
153000	431000	502342	161000	Residence Life Activity Fee	106,697	0	106,697
153000	431000	506060	161000	Residence Life Director's Office - Application Fee	31,400	0	31,400
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	16,300	0	16,300
153000	431000	506064	161000	Residence Life Director's Office - Cancellation Fee	56,934	0	56,934
153000	431000	505100	161000	Foundation - Non Capital Gifts	0	0	0
217700	431000	504000	161000	Residence Life Director's Office-CWS Federal 75%	0	<u>0</u>	<u>0</u>
				Sub-Total Residence Life Director's Office	212,831	0	212,831
<u>Baswell Hall</u>							
153000	434100	506370	161000	Baswell Hall-Damages	200	0	200
153000	434100	506720	161000	Baswell Hall-Fines	600	0	600
153000	434100	506740	161000	Baswell Hall-Key Replacement	300	0	300
153000	434100	506780	161000	Baswell Hall-Room Rent-Fall	528,295	0	528,295
153000	434100	506783	161000	Baswell Room Rent-Fall RA	14,880	0	14,880
153000	434100	506785	161000	Baswell Hall-Private Room Rent-Fall	0	0	0
153000	434100	506790	161000	Baswell Hall-Room Rent-Spring	472,295	0	472,295
153000	434100	506793	161000	Baswell Room Rent-Spring RA	14,880	0	14,880
153000	434100	506805	161000	Baswell Hall-Room Rent-Summer Camps	<u>17,110</u>	0	<u>17,110</u>
				Sub-Total Baswell Hall	1,048,560	0	1,048,560

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				<u>Brown Hall</u>			
153000	434200	506370	161000	Brown Hall-Damages	200	0	200
153000	434200	506720	161000	Brown Hall-Fines	600	0	600
153000	434200	506740	161000	Brown Hall-Key Replacement	300	0	300
153000	434200	506780	161000	Brown Hall-Room Rent-Fall	232,833	0	232,833
153000	434200	506783	161000	Brown Hall-Room Rent-Fall RA	11,160	0	11,160
153000	434200	506790	161000	Brown Hall-Room Rent-Spring	208,153	0	208,153
153000	434200	506793	161000	Brown Hall-Room Rent-Spring RA	11,160	0	11,160
153000	434200	506795	161000	Brown Hall-Private Room Rent-Spring	0	0	0
153000	434200	506805	161000	Brown Hall-Summer Camps	0	0	0
153000	434200	506807	161000	Brown Hall-Room Rent-Summer	<u>15,519</u>	0	<u>15,519</u>
				Sub-Total Brown Hall	479,925	0	479,925
				<u>Caraway Hall</u>			
153000	434300	506370	161000	Caraway Hall-Damages	200	0	200
153000	434300	506710	161000	Caraway Hall-Facilities Rental	0	0	0
153000	434300	506720	161000	Caraway Hall-Fines	600	0	600
153000	434300	506740	161000	Caraway Hall-Key Replacement	300	0	300
153000	434300	506780	161000	Caraway Hall-Room Rent-Fall	114,428	0	114,428
153000	434300	506783	161000	Caraway Hall-Fall RA	7,440	0	7,440
153000	434300	506785	161000	Caraway Hall-Room Rent-Fall Private	15,657	0	15,657
153000	434300	506790	161000	Caraway Hall-Room Rent-Spring	113,518	0	113,518
153000	434300	506793	161000	Caraway Hall-Spring RA	7,440	0	7,440
153000	434300	506795	161000	Caraway Hall-Room Rent-Spring Private	<u>13,997</u>	0	<u>13,997</u>
				Sub-Total Caraway Hall	273,580	0	273,580
				<u>Hughes</u>			
153000	434395	506370	161000	Hughes - Damages	400	0	400
153000	434395	506720	161000	Hughes- Fines	1,200	0	1,200
153000	434395	506740	161000	Hughes - Key Replacement	400	0	400
153000	434395	506780	161000	Hughes-Room Rent-Fall	142,488	0	142,488

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434395	506783	161000	Hughes-Fall RA	7,440	0	7,440
153000	434395	506785	161000	Hughes-Private Room Rent-Fall	12,771	0	12,771
153000	434395	506790	161000	Hughes-Room Rent-Spring	127,384	0	127,384
153000	434395	506793	161000	Hughes-Spring RA	7,440	0	7,440
153000	434395	506795	161000	Hughes-Private Room Rent-Spring	11,417	0	11,417
153000	434395	506807	161000	Hughes-Room Rent-Summer	0	0	0
153000	434395	506805	161000	Hughes-Summer Camps	<u>12,000</u>	0	<u>12,000</u>
				Sub-Total Jones Hall	322,940	0	322,940
				<u>Jones Hall</u>			
153000	434400	506370	161000	Jones Hall-Damages	0	0	0
153000	434400	506720	161000	Jones Hall-Fines	0	0	0
153000	434400	506740	161000	Jones Hall-Key Replacement	0	0	0
153000	434400	506780	161000	Jones Hall-Room Rent-Fall	0	0	0
153000	434400	506785	161000	Jones Hall-Private Room Rent-Fall	0	0	0
153000	434400	506783	161000	Jones Hall-Fall RA	0	0	0
153000	434400	506790	161000	Jones Hall-Room Rent-Spring	0	0	0
153000	434400	506795	161000	Jones Hall-Private Room Rent-Spring	0	0	0
153000	434400	506793	161000	Jones Hall-Spring RA	0	0	0
153000	434400	506805	161000	Jones Hall-Summer Camps	<u>0</u>	0	<u>0</u>
				Sub-Total Jones Hall	0	0	0
				<u>M Street Hall</u>			
153000	434550	506370	161000	M Street Hall-Damages	450	0	450
153000	434550	506720	161000	M Street Hall-Fines	650	0	650
153000	434550	506740	161000	M Street Hall-Key Replacement	300	0	300
153000	434550	506780	161000	M Street Hall-Room Rent-Fall	550,083	0	550,083
153000	434550	506783	161000	M Street Dorm-Fall RA	31,620	0	31,620
153000	434550	506785	161000	M Street Hall-Private Room Rent-Fall	10,053	0	10,053
153000	434550	506790	161000	M Street Hall-Room Rent-Spring	491,774	0	491,774
153000	434550	506793	161000	M Street Dorm-Spring RA	31,620	0	31,620
153000	434550	506795	161000	M Street Hall-Private Room Rent-Spring	10,053	0	10,053
153000	434550	506805	161000	M Street Hall-Summer Camps	<u>27,000</u>	0	<u>27,000</u>

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Sub-Total M Street Hall	1,153,603	0	1,153,603
				<u>Nutt Hall</u>			
153000	435100	506370	161000	Nutt Hall-Damages	300	0	300
153000	435100	506720	161000	Nutt Hall-Fines	700	0	700
153000	435100	506740	161000	Nutt Hall-Key Replacement	550	0	550
153000	435100	506780	161000	Nutt Hall-Room Rent-Fall	558,489	0	558,489
153000	435100	506783	161000	Nutt Hall-Fall RA	22,320	0	22,320
153000	435100	506785	161000	Nutt Hall-Private Room Rent-Fall	283,495	0	283,495
153000	435100	506790	161000	Nutt Hall-Room Rent-Spring	499,288	0	499,288
153000	435100	506793	161000	Nutt Hall-Spring RA	22,320	0	22,320
153000	435100	506795	161000	Nutt Hall-Private Room Rent-Spring	253,445	0	253,445
153000	435100	506805	161000	Nutt Hall-Summer Camp	<u>27,000</u>	0	<u>27,000</u>
				Sub-Total Nutt Hall	1,667,907	0	1,667,907
				<u>Paine Hall</u>			
153000	434500	506370	161000	Paine Hall-Damages	200	0	200
153000	434500	506720	161000	Paine Hall-Fines	600	0	600
153000	434500	506740	161000	Paine Hall-Key Replacement	350	0	350
153000	434500	506780	161000	Paine Hall-Room Rent-Fall	423,984	0	423,984
153000	434500	506783	161000	Paine Hall-Fall RA	16,740	0	16,740
153000	434500	506785	161000	Paine Hall-Private Room Rent-Fall	0	0	0
153000	434500	506790	161000	Paine Hall-Room Rent-Spring	379,042	0	379,042
153000	434500	506793	161000	Paine Hall-Spring RA	16,740	0	16,740
153000	434500	506795	161000	Paine Hall-Private Room Rent-Spring	0	0	0
153000	434500	506805	161000	Paine Hall-Summer Camps	<u>0</u>	0	<u>0</u>
153000	434500	506807	161000	Paine Hall-Room Rent-Summer	<u>20,800</u>	0	<u>20,800</u>
				Sub-Total Paine Hall	858,456	0	858,456
				<u>University Commons</u>			
153000	434360	506370	161000	University Commons-Damages	300	0	300
153000	434360	506720	161000	University Commons-Fines	700	0	700
153000	434360	506740	161000	University Commons-Key Replacement	400	0	400

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	434360	506058	161000	University Commons - 4-Bed Room Rent-Fall	725,795	0	725,795
153000	434360	506056	161000	University Commons - 2-Bed Room Rent-Fall	114,258	0	114,258
153000	434360	506059	161000	University Commons - 4 Bed Room Rent-Spring	648,861	0	648,861
153000	434360	506057	161000	University Commons - 2-Bed Room Rent-Spring	112,356	0	112,356
153000	434360	506062	161000	University Commons - 4 Bed Room Rent-Summer	0	0	0
153000	434360	506061	161000	University Commons - 2-Bed Room Rent-Summer	0	0	0
153000	434360	506780	161000	University Commons-Room Rent-Fall	0	0	0
153000	434360	506783	161000	University Commons-Fall RA	18,600	0	18,600
153000	434360	506790	161000	University Commons-Room Rent-Spring	0	0	0
153000	434360	506793	161000	University Commons-Spring RA	18,600	0	18,600
153000	434360	506807	161000	University Commons-Room Rent-Summer	24,000	0	24,000
153000	434360	506805	161000	University Commons-Summer Camps	<u>5,000</u>	0	<u>5,000</u>
				Sub-Total University Commons	1,668,870	0	1,668,870
				<u>Stadium Suites</u>			
153000	435000	506370	161000	Stadium Suites-Damages	150	0	150
153000	435000	506720	161000	Stadium Suites-Fines	600	0	600
153000	435000	506740	161000	Stadium Suites-Key Replacement	200	0	200
153000	435000	506780	161000	Stadium Suites-Room Rent-Fall	49,503	0	49,503
153000	435000	506783	161000	Stadium Suites-Fall RA	3,720	0	3,720
153000	435000	506785	161000	Stadium Suites-Private Room Rent-Fall	64,450	0	64,450
153000	435000	506790	161000	Stadium Suites-Room Rent-Spring	44,255	0	44,255
153000	435000	506793	161000	Stadium Suites-Spring RA	3,720	0	3,720
153000	435000	506795	161000	Stadium Suites-Private Room Rent-Spring	<u>57,619</u>	0	<u>57,619</u>
				Sub-Total Stadium Suites	224,217	0	224,217
				<u>Tucker Hall</u>			
153000	435150	506370	161000	Tucker Hall-Damages	100	0	100
153000	435150	506720	161000	Tucker Hall-Fines	250	0	250
153000	435150	506740	161000	Tucker Hall-Key Replacement	300	0	300
153000	435150	506780	161000	Tucker Hall-Room Rent-Fall	119,343	0	119,343
153000	435150	506783	161000	Tucker Hall-Fall RA	5,580	0	5,580

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	435150	506785	161000	Tucker Hall-Private Room Rent-Fall	52,187	0	52,187
153000	435150	506790	161000	Tucker Hall-Room Rent-Spring	106,692	0	106,692
153000	435150	506793	161000	Tucker Hall-Spring RA	5,580	0	5,580
153000	435150	506795	161000	Tucker Hall-Private Room Rent-Spring	46,655	0	46,655
153000	435150	506807	161000	Tucker-Room Rent-Summer	19,200	0	19,200
153000	435150	506805	161000	Tucker Hall-Summer Camps	<u>10,125</u>	0	<u>10,125</u>
				Sub-Total Tucker Hall	366,012	0	366,012
				<u>Turner Hall</u>			
153000	435200	506370	161000	Turner Hall-Damages	100	0	100
153000	435200	506720	161000	Turner Hall-Fines	600	0	600
153000	435200	506740	161000	Turner Hall-Key Replacement	300	0	300
153000	435200	506780	161000	Turner Hall-Room Rent-Fall	312,020	0	312,020
153000	435200	506783	161000	Turner Hall-Room Rent-Fall RA	13,020	0	13,020
153000	435200	506790	161000	Turner Hall-Room Rent-Spring	278,846	0	278,846
153000	435200	506793	161000	Turner Hall-Room Rent-Spring RA	13,020	0	13,020
153000	435200	506795	161000	Turner Hall-Private Room Rent-Spring	0	0	0
153000	435200	506805	161000	Turner Hall-Summer Camps	<u>0</u>	0	<u>0</u>
153000	435200	506807	161000	Turner Hall-Room Rent-Summer	<u>14,780</u>	0	<u>14,780</u>
				Sub-Total Turner Hall	632,686	0	632,686
				<u>Vista Place</u>			
153000	434250	506370	161000	Vista Place-Damages	0	0	0
153000	434250	506720	161000	Vista Place-Fines	0	0	0
153000	434250	506740	161000	Vista Place-Key Replacement	0	0	0
153000	434250	506780	161000	Vista Place-Room Rent-Fall	0	0	0
153000	434250	506783	161000	Vista Place-Fall RA	0	0	0
153000	434250	506793	161000	Vista Place-Spring RA	0	0	0
153000	434250	506790	161000	Vista Place-Room Rent-Spring	<u>0</u>	0	<u>0</u>
				Sub-Total Vista Place	0	0	0
				<u>Wilson Hall</u>			
153000	435300	506370	161000	Wilson Hall-Damages	100	0	100

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
153000	435300	506720	161000	Wilson Hall-Fines	400	0	400
153000	435300	506740	161000	Wilson Hall-Key Replacement	200	0	200
153000	435300	506780	161000	Wilson Hall-Room Rent-Fall	214,319	0	214,319
153000	435300	506783	161000	Wilson Hall-Fall RA	13,020	0	13,020
153000	435300	506785	161000	Wilson Hall-Private Room Rent-Fall	98,905	0	98,905
153000	435300	506790	161000	Wilson Hall-Room Rent-Spring	191,601	0	191,601
153000	435300	506793	161000	Wilson Hall-Spring RA	13,020	0	13,020
153000	435300	506795	161000	Wilson Hall-Private Room Rent-Spring	88,420	0	88,420
153000	435300	506807	161000	Wilson Hall-Room Rent-Summer	17,600	0	17,600
153000	435300	506805	161000	Wilson Hall-Summer Camps	0	0	0
				Sub-Total Wilson Hall	637,585	0	637,585
153000	432000	506736	161000	GJ Housing Maintenance	0	0	0
				Total-Residence Life	9,547,172	0	9,547,172
<u>FOOD SERVICE</u>							
152000	325000	506096	161000	Additional DCB\$	1,943	0	1,943
152000	325000	506099	161000	Faculty/Staff Meal Plan	555	0	555
152000	325000	506100	161000	DCB Only Plan Commuter-Fall	52,543	0	52,543
152000	325000	506101	161000	40 Meals \$100 DCB Commuter-Fall	58,162	0	58,162
152000	325000	506102	161000	65 Meals \$100 DCB Commuter-Fall	72,586	0	72,586
152000	325000	506104	161000	150 Meals \$100 DCB-Fall	612,810	0	612,810
152000	325000	506112	161000	150 Meals \$175 DCB-Fall	344,535	0	344,535
152000	325000	506107	161000	210 Meals \$100 DCB-Fall	562,890	0	562,890
152000	325000	506113	161000	210 Meals \$175 DCB-Fall	287,754	0	287,754
152000	325000	506110	161000	Unlimited Meals \$100 DCB-Fall	1,198,074	0	1,198,074
152000	325000	506114	161000	Unlimited Meals \$175 DCB-Fall	444,567	0	444,567
152000	325000	506150	161000	DCB Only Plan Commuter-Spring	39,706	0	39,706
152000	325000	506151	161000	40 Meals \$100 DCB Commuter-Spring	24,391	0	24,391
152000	325000	506152	161000	65 Meals \$100 DCB Commuter-Spring	51,847	0	51,847
152000	325000	506154	161000	150 Meals \$100 DCB-Spring	634,892	0	634,892
152000	325000	506115	161000	150 Meals \$175 DCB-Spring	341,628	0	341,628
152000	325000	506157	161000	210 Meals \$100 DCB-Spring	484,793	0	484,793

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
152000	325000	506116	161000	210 Meals \$175 DCB-Spring	253,719	0	253,719
152000	325000	506160	161000	Unlimited Meals \$100 DCB-Spring	892,494	0	892,494
152000	325000	506117	161000	Unlimited Meals \$175 DCB-Spring	353,287	0	353,287
152000	325000	506320	161000	Catering Sales Commission	7,807	0	7,807
152000	325000	506325	161000	Chik-Fil-A Commission	0	0	0
152000	325000	506327	161000	Slim Chickens	10,724	0	10,724
152000	325000	506331	161000	Concession Stand Commission	18,500	0	18,500
152000	325000	506340	161000	Convenience Store Sales	5,169	0	5,169
152000	325000	506732	161000	GJ Food Service (Interdepartmental Sales)	131,883	0	131,883
152000	325000	506830	161000	Single Meals Sales Commission	6,038	0	6,038
152000	325000	506835	161000	Food Court Commission	20,578	0	20,578
152000	325000	506326	161000	Food Truck Commission	0	0	0
152000	325000	506850	161000	Summer Camp Meals	203,535	0	203,535
152000	325000	506860	161000	Sun Money	1,524	0	1,524
152000	325000	506895	161000	Vending-Snacks	4,077	0	4,077
152000	325000	506900	161000	Vending-Soft Drinks	21,692	0	21,692
152000	325000	506911	161000	Which Wich Commission	4,205	0	4,205
152000	325000	506915	161000	Wonderbucks	11,642	0	11,642
152000	325000	506920	161000	Wonderbucks Commission	<u>1,068</u>	0	<u>1,068</u>
				Total-Food Service	7,161,618	0	7,161,618
<u>STUDENT UNION AND RECREATION CENTER</u>							
153100	440000	502356	161000	Student Union and Recreation Center	1,013,522	0	1,013,522
				Total-Student Union and Recreation Center	1,013,522	0	1,013,522

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>BOOKSTORE AND POST OFFICE</u>							
151000	321000	506280	161000	Bookstore Administration-Barnes and Noble Commission	150,332	0	150,332
151000	322500	506733	161000	Post Office-GJ Interdepartmental Sales	84,400	0	84,400
151000	322500	506765	161000	Post Office-Box Rental	73,576	0	73,576
151000	322500	506770	161000	Post Office-Postage Sales	200	0	200
151000	322500	505100	161000	Foundation - Non Capital Gifts	0	0	0
217700	322500	504000	161000	Post Office-CWS Federal 75%	0	<u>10,186</u>	<u>10,186</u>
				Total-Bookstore	308,508	10,186	318,694
<u>ATHLETICS</u>							
150000	180410-A	506065	161000	Athletic ADHE Transfer	1,823,393	0	1,823,393
150000	180410-B	506065	161000	Drill Team/Cheerleader Transfer	126,374	0	126,374
150000	180440	506076	161000	Athletic Student Fee	3,848,254	0	3,848,254
150000	180100	506760	161000	NCAA Contribution	10,000	0	10,000
150000	180100	506827	161000	Royalty Revenue	6,800	0	6,800
150000	180900	505100	161000	Foundation - Non Capital Gifts	12,000	0	12,000
150000	182010	506730	161000	Football-Gate Receipts	28,500	0	28,500
150000	182010	506715	161000	Football-Faculty and Staff Admissions	46,125	0	46,125
150000	182030	506730	161000	Men's Basketball-Gate Receipts	5,500	0	5,500
150000	182030	506715	161000	Men's Basketball-Faculty and Staff Admissions	45,493	0	45,493
150000	184010	506715	161000	Women's Basketball-Faculty and Staff Admissions	36,234	0	36,234
150000	184010	506730	161000	Women's Basketball-Gate Receipts	4,500	0	4,500
150000	180100	507930	161000	Fund Balance-Roster	100,630	0	100,630
217700	180000	504000	161000	Athletic CWS 75% Federal Funds	0	<u>14,972</u>	<u>14,972</u>
				Total-Athletics	6,093,803	14,972	6,108,775

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
<u>Athletic Camps</u>							
150650	184050	507930	161000	Tennis Camp-Estimated Carry Over	2,500	0	2,500
150650	184050	506300	161000	Tennis Camp-Estimated Revenue	2,000	0	2,000
150100	182020	507930	161000	Baseball Camp-Estimated Carry Over	5,750	0	5,750
150100	182020	506300	161000	Baseball Camp-Estimated Revenue	12,000	0	12,000
150300	182010	507930	161000	Football Camp-Estimated Carry Over	9,950	0	9,950
150300	182010	506300	161000	Football Camp-Estimated Revenue	15,000	0	15,000
150400	184010	507930	161000	Girls Basketball Camp-Estimated Carry Over	20,700	0	20,700
150400	184010	506300	161000	Girls Basketball Camp-Estimated Revenue	45,000	0	45,000
150200	182030	507930	161000	Boys Basketball Camp-Estimated Carry Over	22,000	0	22,000
150200	182030	506300	161000	Boys Basketball Camp-Estimated Revenue	20,000	0	20,000
150600	184040	507930	161000	Softball Camp-Estimated Carry Over	22,200	0	22,200
150600	184040	506300	161000	Softball Camp-Estimated Revenue	20,000	0	20,000
150700	184060	507930	161000	Volleyball Camp-Estimated Carry Over	60,000	0	60,000
150700	184060	506300	161000	Volleyball Camp-Estimated Revenue	80,000	0	80,000
Total-Athletics Camps					337,100	0	337,100
Total-Athletics and Athletic Camps					6,430,903	14,972	6,445,875
<u>STUDENT HEALTH SERVICES</u>							
154000	420910	506756	161000	Student Health Services-Miscellaneous	46,000	0	46,000
154000	420910	507930	161000	Health/Wellness-Fund Balance	0	0	0
154000	420910	502435	161000	Health/Wellness Fee	1,633,957	0	1,633,957
217700	420910	504000	161000	CWS 75% Federal	0	4,633	4,633
Total-Student Health Services					1,679,957	4,633	1,684,590
TOTAL-AUXILIARY ENTERPRISES					26,141,680	29,791	26,171,471
GRAND TOTAL-INCOME					127,801,217	31,982,231	159,783,448

Arkansas Tech University FY22 Operating Budget

Index						6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total	
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total	
ARKANSAS TECH UNIVERSITY - RUSSELLVILLE CAMPUS																				
<u>EDUCATIONAL AND GENERAL</u>																				
<u>INSTRUCTIONAL UNRESTRICTED</u>																				
<u>CREDIT INSTRUCTION</u>																				
<u>College of Arts and Humanities</u>																				
110000	250200	200000	AHARTS		Arts	688,867	24,581	0	0	10,083	0	723,531	203,348	47,350	1,000	0	0	0	975,229	
110000	250300	200000	AHBEHV		Behavioral Sciences	1,235,322	46,676	0	0	6,500	0	1,288,498	359,763	19,000	2,000	0	0	0	1,669,261	
110000	233000	200000	ASEMG		Emergency Mgt	418,002	0	0	0	3,000	0	421,002	93,359	11,312	2,000	1,000	0	0	528,673	
110000	251100	200000	AHSTJN		Communication and Journalism	773,582	23,338	0	0	6,000	0	802,920	245,559	14,842	1,800	0	0	0	1,065,121	
110000	250400	200000	AHENGL		English/World Languages	1,472,936	46,676	0	0	3,197	0	1,522,809	446,848	38,103	3,800	0	0	0	2,011,560	
110000	250600	200000	AHMUSC		Music	919,784	47,760	0	0	8,600	0	976,144	291,731	48,989	29,622	0	0	0	1,346,486	
110000	250700	200000	AHHPSC		History & Political Sci	932,147	23,338	0	0	3,711	0	959,196	278,800	17,635	2,800	0	0	0	1,258,431	
110000	251200	200000	AHFRNS		Forensics	0	0	0	0	0	0	0	0	800	7,200	0	0	0	8,000	
			Total-College of Arts & Humanities			6,440,640	212,369	0	0	41,091	0	6,694,100	1,919,408	198,031	50,222	1,000	0	0	0	8,862,761
<u>College of Business</u>																				
110000	222000	200000	BAACCT		Accounting, Finance and Economics	995,456	23,880	0	0	7,500	0	1,026,836	257,011	12,000	0	0	0	0	1,295,847	
110000	223000	200000	BABUAD		Management & Marketing	1,061,966	0	0	0	7,500	0	1,069,466	276,748	12,000	0	0	0	0	1,358,214	
			Total-College of Business			2,057,422	23,880	0	0	15,000	0	2,096,302	533,759	24,000	0	0	0	0	0	2,654,061
<u>College of Education</u>																				
110000	282000	200000	EDCSPL		Student Affairs Administration	275,974	0	0	0	0	0	275,974	67,697	7,028	2,069	0	0	0	352,768	
110000	243000	200000	EDCURR		Curriculum Instruction	1,163,107	47,218	0	0	10,659	0	1,220,984	340,392	15,861	2,578	0	0	0	1,579,815	
110000	242000	200000	EDCNTR		Center Leadership/Lrng	407,244	23,338	0	0	0	0	430,582	151,205	10,653	2,000	0	0	0	594,440	
110000	244000	200000	EDHLPE		Health and PE	677,502	23,338	0	0	40,898	0	741,738	240,397	31,338	684	0	0	0	1,014,157	
110000	245000	200000	EDTCHR		Teacher Education	50,000	23,880	0	0	0	0	73,880	30,283	61,129	7,100	0	0	0	172,392	
			Total-College of Education			2,573,827	117,774	0	0	51,557	0	2,743,158	829,974	126,009	14,431	0	0	0	0	3,713,572
<u>College of Engineering and Applied Science</u>																				
110000	270300	200000	ASAGRI		Agriculture	607,599	0	0	0	4,906	0	612,505	157,852	33,249	1,208	0	0	0	804,814	
110000	271200	200000	ASPRHO		Parks, Recreation, & Hospitality Adm	547,062	23,338	0	0	7,281	0	577,681	172,409	58,488	1,990	0	0	0	810,568	
110000	270700	200000	ASELEG		Engineering-Electrical	622,907	0	0	0	2,500	0	625,407	144,065	17,804	3,000	10,000	0	0	800,276	
110000	270800	200000	ASMCEG		Engineering-Mechanical	652,555	25,773	0	0	2,500	0	680,828	155,036	14,845	3,000	10,000	0	0	863,709	
110000	270500	200000	ASCOMS		Computer & Info Sci	881,143	0	0	0	3,992	0	885,135	287,279	12,000	1,964	12,000	0	0	1,198,378	
			Total-College Engineering/Applied Sci			3,311,266	49,111	0	0	21,179	0	3,381,556	916,641	136,386	11,162	32,000	0	0	0	4,477,745
<u>University College</u>																				
110000	235000	200000	ETPSTD		Professional Studies	716,849	26,491	0	507	0	0	743,847	253,266	10,351	2,000	0	0	0	1,009,464	
			Total-University College			716,849	26,491	0	507	0	0	743,847	253,266	10,351	2,000	0	0	0	0	1,009,464

Arkansas Tech University FY22 Operating Budget

Index						6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total	
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total	
<u>College of Natural and Health Sciences</u>																				
110000	262000		200000	NHBIOS	Biological Science	1,581,385	40,841	0	0	20,125	0	1,642,351	462,521	108,864	11,257	0	0	0	2,224,993	
110000	271000		200000	NHMATH	Mathematics	1,057,578	23,338	0	0	5,940	0	1,086,856	343,033	26,665	1,807	0	0	0	1,458,361	
110000	263000		200000	NHNURS	Nursing	1,373,736	82,775	0	0	5,110	0	1,461,621	400,733	138,794	24,215	0	0	0	2,025,363	
110000	264000		200000	NHPHSC	Physical Science	1,098,892	23,257	0	0	22,880	0	1,145,029	303,728	106,988	11,725	0	0	0	1,567,470	
					Total-College of Natural/Health Sci	5,111,591	170,211	0	0	54,055	0	5,335,857	1,510,015	381,311	49,004	0	0	0	7,276,187	
<u>Off-Campus Credit Instruction</u>																				
110000	210475		201000	AAAOR	Academic Outreach	16,736	0	0	0	0	0	16,736	2,974	0	0	0	0	0	19,710	
110000	211350		201000	AAECHS	Early College HS Program	0	0	0	0	0	0	0	0	2,319,007	0	0	0	0	2,319,007	
110000	213550		201000	AAHSPG	High School Program	0	0	0	0	0	0	0	0	1,679,281	0	0	0	0	1,679,281	
					Total Off-Campus Credit	16,736	0	0	0	0	0	16,736	2,974	3,998,288	0	0	0	0	4,017,998	
<u>Other Credit Instruction</u>																				
110000	215000		200000	AAHNRS	Honors Program	27,644	0	0	0	2,435	0	30,079	7,818	3,600	0	0	0	0	41,497	
110000	214606		200000	AAROTC	ROTC	0	0	0	0	1,600	0	1,600	2	1,965	0	0	0	0	3,567	
					Total-Other Credit Instruction	27,644	0	0	0	4,035	0	31,679	7,820	5,565	0	0	0	0	45,064	
<u>Non-Credit Instruction</u>																				
110000	248010		202000	EDTFIT	Tech Fit	0	0	0	0	10,717	0	10,717	25	11,041	0	0	0	0	21,783	
110000	250450		202000	AHELIN	English Lang Inst-English Dept.	0	0	100	0	17	0	117	8	100	0	0	0	0	225	
					Total-Non-Credit Instruction	0	0	100	0	10,734	0	10,834	33	11,141	0	0	0	0	22,008	
<u>Other</u>																				
110000	218400		200000	AACONT	Instructional Contingency	0	0	0	0	0	365,000	365,000	1,321	0	0	0	0	0	366,321	
110000	218700		200000	AAINEQ	Instructional Equipment	0	0	0	0	0	0	0	0	316,336	0	101,012	0	0	417,348	
110000	213545		200000	AAHIEP	High Impact Educational Practices	0	0	0	0	0	0	0	0	18,000	0	0	0	0	18,000	
110000	211320		200000	AASTUP	Faculty Start Up Funds	0	0	0	0	0	0	0	0	29,000	0	0	0	0	29,000	
110000	211290		200000	AACDPG	Con't Degree Progression	0	0	0	0	0	0	0	0	6,000	0	0	0	0	6,000	
<u>VP Administration and Finance-Other</u>																				
110000	313300		200000		CWS Benefits	0	0	0	0	0	0	0	350	0	0	0	0	0	350	
110000	313800		200000		F/S Waiver-E-Instruction	0	0	0	0	0	0	0	75,925	0	0	0	0	0	75,925	
110000	313820		200000		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	365,000	365,000	165,005	369,336	0	101,012	0	0	1,000,353	
					Total-Instructional Unrestricted	20,255,975	599,836	100	507	197,651	365,000	21,419,069	6,138,895	5,260,418	126,819	134,012	0	0	0	33,079,213
<u>INSTRUCTIONAL RESTRICTED</u>																				
					Total-Instructional-Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					TOTAL-INSTRUCTIONAL RESTRICTED & UNRESTRICTED	20,255,975	599,836	100	507	197,651	365,000	21,419,069	6,138,895	5,260,418	126,819	134,012	0	0	0	33,079,213

Arkansas Tech University FY22 Operating Budget

Index						6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total	
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total	
<u>RESEARCH UNRESTRICTED</u>																				
<u>President</u>																				
110000	123000		210000	PRINRE	Institutional Research	165,104	0	0	0	0	0	165,104	0	0	0	0	0	0	165,104	
<u>VP Academic Affairs</u>																				
110000	211285		210000	AASPUI	Sponsored Prgs	160,953	0	0	0	0	0	160,953	54,788	8,573	0	0	0	0	224,314	
110000	275600		202000	ASSTEM	STEM Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
110000	212000		210000	AAIRCT	Interdisciplinary Research Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
110000	217000		210000	AAURCH	Undergraduate Research	11,771	0	0	0	0	0	11,771	9,062	1,000	0	0	0	0	21,833	
<u>VP Administration and Finance</u>																				
110000	313801		210000		F/S Waiver-E-Research	0	0	0	0	0	0	0	3,856	0	0	0	0	0	3,856	
110000	313821		210000		F/S Waiver-D-Research	0	0	0	0	0	0	0	4,156	0	0	0	0	0	4,156	
Total-Research-Unrestricted						337,828	0	0	0	0	0	337,828	71,862	9,573	0	0	0	0	419,263	
<u>RESEARCH RESTRICTED</u>																				
Total-Research-Restricted						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-RESEARCH UNRESTRICTED & RESTRICTED						337,828	0	0	0	0	0	337,828	71,862	9,573	0	0	0	0	0	419,263
<u>PUBLIC SERVICE UNRESTRICTED</u>																				
<u>VP Academic Affairs - PUBLIC SERVICE</u>																				
110000	213555		220000	AAPUSV	Public Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
110000	211545		220000	AAACVP	Americorps	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>VP Administration and Finance-Other Academic Support</u>																				
110000	215800		233000	AFLPCC	Lake Pt Conference Ctr	0	0	10,727	0	0	0	10,727	803	0	0	0	0	0	11,530	
Total-Public Service-Unrestricted						0	0	10,727	0	0	0	10,727	803	0	0	0	0	0	11,530	
<u>PUBLIC SERVICE RESTRICTED</u>																				
217700	213555	604010	220000	AAPUSV	Public Service - Academic Affairs	0	0	0	21,397	0	0	21,397	0	0	0	0	0	0	21,397	
Total-Public Service-Restricted						0	0	0	21,397	0	0	21,397	0	0	0	0	0	0	21,397	
Total-Public Service-Unrestricted & Restricted						0	0	10,727	21,397	0	0	32,124	803	0	0	0	0	0	0	32,927
<u>ACADEMIC SUPPORT UNRESTRICTED</u>																				
<u>LIBRARIES</u>																				
110000	216120		230000	AALIBH	Library Holdings	0	0	0	0	0	0	0	0	0	542,417	0	0	0	542,417	
110000	216110		230000	AALIBG	Library-Gen Op	467,072	178,380	36,699	13,872	45,000	0	741,023	218,785	237,401	0	0	0	0	1,197,209	
110000	211700		230000	AARPLI	Technology Center	185,921	0	0	0	6,861	0	192,782	75,295	18,777	0	3,710	0	0	290,564	

Arkansas Tech University FY22 Operating Budget

Index						6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total
MUSEUM/GALLERIES																			
College of Arts and Humanities																			
110000	255100		231000	AHMUSG	Museum-General Operations	0	0	0	0	1,000	0	1,000	2	3,000	0	0	0	0	4,002
110000	255200		231000	AHMUSP	Museum Store Purchases	0	0	0	0	0	0	0	0	1,000	0	0	0	0	1,000
110000	250250		231000	AHNART	Norman Art Gallery	0	0	0	0	0	0	0	0	2,400	0	0	0	0	2,400
ORGANIZED ACTIVITIES																			
College of Arts and Humanities																			
110000	251400		232000	AHBRCS	Broadcasting	0	31,966	219	0	3,000	0	35,185	10,552	18,000	1,700	0	0	0	65,437
110000	251300		232000	AHLTHR	Little Theater	0	0	7,200	0	5,000	0	12,200	694	8,500	800	0	0	0	22,194
College of Engineering & Applied Science																			
110000	275500		232000	ASFARM	Farm	0	66,038	0	0	9,404	0	75,442	27,950	186,534	2,850	0	0	0	292,776
110000	275100		232000	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																			
110000	213000		233000	AATEAC	Ctr for Teaching/Lrng	37,501	0	0	0	0	0	37,501	9,424	9,494	0	0	0	0	56,419
110000	211275		233000	AAUNIT	University Initiatives	55,000	0	0	0	0	0	55,000	22,969	5,000	2,700	0	0	0	85,669
110000	250100		233000	AHDEAN	Arts & Humanities-Dean's Office	1,018,609	23,880	0	18,168	0	0	1,060,657	134,607	13,086	800	11,000	0	0	1,220,150
110000	252000		233000	AHFADV	Faculty Development- Arts & Humanities	0	0	0	0	0	0	0	0	16,000	0	0	0	0	16,000
110000	221000		233000	BADEAN	College of Business-Dean's Office	453,967	31,488	0	3,782	0	0	489,237	79,199	9,724	0	5,000	0	0	583,160
110000	224000		233000	BAFADV	Faculty Development-Business	0	0	0	0	0	0	0	0	0	8,000	0	0	0	8,000
110000	241000		233000	EDDEAN	College of Education-Dean's Office	675,236	26,031	2,172	9,185	0	0	712,624	129,914	2,600	2,000	22,794	0	0	869,932
110000	246000		233000	EDFADV	Faculty Development-Education	0	0	0	0	0	0	0	0	0	4,137	0	0	0	4,137
110000	270100		233000	ASDEAN	College of Engineering & Applied Science Dean's Office	556,907	25,773	0	4,871	0	0	587,551	0	5,000	0	25,000	0	0	617,551
110000	271400		233000	ASFADV	Faculty Development- Engineering & Applied Sci	0	0	0	0	0	0	0	99,630	3,000	750	0	0	0	103,380
110000	286000		233000	ETDEAN	College of eTech-Dean's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	286010		233000	ETFADV	Faculty Development-College of eTech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	261000		233000	NHDEAN	College of Natural & Health Sciences-Dean's Office	629,908	26,862	0	10,352	0	0	667,122	102,328	8,195	5,497	25,000	0	0	808,142
110000	265000		233000	NHFADV	Faculty Development-Natural & Health Sciences	0	0	0	0	0	0	0	0	4,800	7,632	0	0	0	12,432
110000	281000		233000	GCDEAN	Graduate College-Dean's Office	164,911	27,244	0	309	1,750	0	194,214	90,837	14,282	0	0	0	0	299,333
110000	218500		233000	AAFADV	Faculty Development- General	113,523	0	0	0	0	0	113,523	0	50,000	0	0	0	0	163,523
110000	286100		233000	AAONLI	Online Learning Center	159,596	0	0	0	0	0	159,596	35,750	29,196	2,844	1,222	0	0	228,608
VP Administration and Finance-Other Academic Support																			
110000	216500		233000	CMATCH	SBTDC Small Business	60,025	11,993	0	0	0	0	72,018	19,331	5,691	2,600	0	0	0	99,640
110000	211220		233000	AFT60%	Technology, Software, Equip 60%	0	0	0	0	0	0	0	0	1,593,390	0	102,148	0	0	1,695,538
110000	313803		233000		F/S Waiver-E-Academic Support	0	0	0	0	0	0	0	44,831	0	0	0	0	0	44,831
110000	313823		233000		F/S Waiver-D-Academic Support	0	0	0	0	0	0	0	8,365	0	0	0	0	0	8,365
110000	211201		233000	ASC60%	Academic Computer Support (60%) *	1,038,675	24,942	0	1,800	7,800	0	1,073,217	343,943	0	4,200	7,500	0	0	1,428,860
Total-Academic Support- Unrestricted						5,616,851	474,597	46,290	62,339	79,815	0	6,279,892	1,454,406	2,248,713	46,510	745,791	0	0	10,775,312

* Office of Information Systems previously was reported under Academic Affairs prior to FY 22.

Arkansas Tech University FY22 Operating Budget

Index					6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080			
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total	
<u>ACADEMIC SUPPORT RESTRICTED</u>																				
217700	216110	604010	230000		Library-Gen Op	0	0	0	35,867	0	0	35,867	0	0	0	0	0	0	0	35,867
217700	211201	604010	233000		Academic Computer Support (60%)	0	0	0	4,655	0	0	4,655	0	0	0	0	0	0	0	4,655
217700	250100	604010	233000		College of Arts & Humanities- Dean's Office	0	0	0	46,976	0	0	46,976	0	0	0	0	0	0	0	46,976
217700	221000	604010	233000		College of Business-Dean's Office	0	0	0	9,780	0	0	9,780	0	0	0	0	0	0	0	9,780
217700	241000	604010	233000		College of Education-Dean's Office	0	0	0	23,749	0	0	23,749	0	0	0	0	0	0	0	23,749
217700	270100	604010	233000		College of Engineering & Applied Science Dean's Office	0	0	0	12,595	0	0	12,595	0	0	0	0	0	0	0	12,595
217700	286000	604010	233000		University College	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
217700	261000	604010	233000		College of Natural & Health Sciences- Dean's Office	0	0	0	26,768	0	0	26,768	0	0	0	0	0	0	0	26,768
217700	281000	604010	233000		Graduate College-Dean's Office	0	0	0	2,109	0	0	2,109	0	0	0	0	0	0	0	2,109
					Total-Academic Support-Restricted	0	0	0	162,499	0	0	162,499	0	0	0	0	0	0	0	162,499
					TOTAL-ACADEMIC SUPPORT-UNRESTRICTED & RESTRICTED	5,616,851	474,597	46,290	224,838	79,815	0	6,442,391	1,454,406	2,248,713	46,510	745,791	0	0	10,937,811	
<u>STUDENT SUPPORT UNRESTRICTED</u>																				
<u>VP Academic Affairs</u>																				
110000	211185		240000	ASSESS	Assessment Office	124,160	0	0	0	0	0	124,160	33,156	8,770	0	0	0	0	0	166,086
110000	211190		240000	AAASCM	Assessment Committee	0	0	0	0	0	0	0	0	8,624	0	0	0	0	0	8,624
110000	211600		240000	AAREGR	Registrar's Office	307,937	275,384	0	1,585	2,000	0	586,906	217,368	18,892	0	0	0	0	0	823,166
110000	211533		240000	AADIST	Distinguished Scholarships Office	16,766	0	0	0	0	0	16,766	2,587	2,400	0	0	0	0	0	21,753
110000	211540		240000	AATUTC	Tutoring Center	92,855	0	0	958	40,030	0	133,843	14,228	10,195	0	0	0	0	0	158,266
110000	420820		240000	AHNEWS	Student Newspaper-Arkatech	0	0	0	0	9,518	0	9,518	13	14,800	0	0	0	0	0	24,331
<u>VP Student Affairs</u>																				
110000	420010		240000	SVDEAN	Dean of Students	138,260	0	0	0	25,000	0	163,260	55,640	44,974	0	0	0	0	0	263,874
110000	420025		240000	SVAADS	Affirmative Action/Disability Services	60,336	0	0	0	0	0	60,336	34,779	0	0	0	0	0	0	95,115
110000	420470		240000	SVINMU	Int'l/Multicultural-Student Services	154,599	0	17,000	0	14,267	0	185,866	63,343	56,380	0	0	0	0	0	305,589
110000	420020		240000	SVADCL	Assoc. Dean Campus Life	204,119	16,137	39,300	0	31,510	72,000	363,066	123,625	27,818	0	0	0	0	0	514,509
110000	420425		240000	SVEVMG	Events Management - Student Services	40,000	0	0	0	0	13,000	53,000	18,063	7,500	0	0	0	0	0	78,563
110000	420035		240000	SVADDI	Assoc. Dean Diversity/Inclusion	50,500	0	0	0	0	13,000	63,500	21,641	15,935	0	0	0	0	0	101,076
110000	421100		240000	SVTEST	Testing Center Operations	40,400	0	0	0	0	0	40,400	13,769	37,983	0	0	0	0	0	92,152
110000	420825		240000	SVOREN	New Student Orientation	0	0	0	0	0	0	0	0	156,470	0	0	0	0	0	156,470
110000	400500		240000	SVCONT	Student Svcs Contingency	0	0	0	16,868	0	0	16,868	4,653	17,770	0	0	0	0	0	39,291
110000	420830		240000	SVSTSN	Student Senate	0	0	0	0	0	0	0	0	449,545	0	0	0	0	0	449,545
110000	421000		240000	SVSINT	Student Initiatives	0	0	0	0	0	0	0	0	0	11,353	0	0	0	0	11,353
110000	420760		240000	SVTIXO	Title IX Office	0	0	0	0	0	0	0	0	5,143	0	0	0	0	0	5,143
110000	421300		240000	SVVETS	Veterans Services	43,855	0	0	0	0	0	43,855	14,946	2,407	0	0	0	0	0	61,208
110000	420755		240000	SVENGA	Student Engagement	50,945	0	0	0	0	0	50,945	17,362	38,600	0	0	0	0	0	106,907
110000	214200		240000	AAADVI	Advising & Reg Ctr	404,588	23,338	0	3,748	22,922	0	454,596	163,010	0	0	0	0	0	0	617,606
110000	211530		240000	AASTSC	Student Success Center	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0	2,000
110000	211535		240000	AACSVC	Career Services	134,213	29,662	0	308	26,751	0	190,934	64,852	0	0	0	0	0	0	255,786
110000	410000		240000	SV1STP	One-Stop Center	200,530	0	0	0	0	0	200,530	54,508	200,000	0	0	0	0	0	455,038
110000	560100		240000	EMFINA	Student Financial Aid	224,028	210,098	0	6,574	5,000	0	445,700	152,020	129,355	1,793	0	0	0	0	728,868
110000	560500		240000	EMCCOF	Concurrent Credit Office	48,420	0	0	0	0	0	48,420	13,831	1,000	1,000	0	0	0	0	64,251
110000	560800		240000	EMRECR	Admissions/Student Recruitment	474,594	201,865	0	2,627	25,164	0	704,250	212,127	251,188	30,000	0	0	0	0	1,197,565
110000	560700		240000	EMILAC	Int'l Agency Commission	0	0	0	0	0	0	0	0	194,668	0	0	0	0	0	194,668
110000	313804		240000		F/S Waiver-E-Student Support	0	0	0	0	0	0	0	96,547	0	0	0	0	0	0	96,547
110000	313824		240000		F/S Waiver-D-Student Support	0	0	0	0	0	0	0	17,483	0	0	0	0	0	0	17,483
					Total-Student Support-Unrestricted	2,811,105	756,484	56,300	32,668	204,162	98,000	3,958,719	1,409,551	1,700,417	44,146	0	0	0	0	7,112,833

Arkansas Tech University FY22 Operating Budget

					6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080		
Index					Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total	
Fund	Organization	Account	Program	Code	Department														
<u>STUDENT SUPPORT RESTRICTED</u>																			
217700	560800	604010	240000		Admissions/Student Recruitment	0	0	0	6,793	0	0	6,793	0	0	0	0	0	0	6,793
217700	560100	604010	240000		Student Financial Aid	0	0	0	16,997	0	0	16,997	0	0	0	0	0	0	16,997
217700	214200	604010	240000		Advising/Registration	0	0	0	9,690	0	0	9,690	0	0	0	0	0	0	9,690
217700	211600	604010	240000		Registrar's Office	0	0	0	4,099	0	0	4,099	0	0	0	0	0	0	4,099
217700	211535	604010	240000		Career Services	0	0	0	796	0	0	796	0	0	0	0	0	0	796
217700	211540	604010	240000		Tutoring Center	0	0	0	2,476	0	0	2,476	0	0	0	0	0	0	2,476
217700	400500	604010	240000		Student Svcs Contingency	0	0	0	45,912	0	0	45,912	0	0	0	0	0	0	45,912
Total-Student Support-Restricted						0	0	0	86,763	0	0	86,763	0	0	0	0	0	0	86,763
TOTAL-STUDENT SUPPORT- UNRESTRICTED & RESTRICTED						2,811,105	756,484	56,300	119,431	204,162	98,000	4,045,482	1,409,551	1,700,417	44,146	0	0	0	7,199,596
<u>INSTITUTIONAL SUPPORT UNRESTRICTED</u>																			
<u>University Reserves</u>																			
110000	119500-A		250000	*	Contingency	0	0	0	0	0	0	0	1,061,919	0	0	0	0	0	1,061,919
110000	119500-B		250000	*	Maintenance Reserve	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
110000	119500-C		250000	*	Program Improvement	0	0	0	0	0	0	0	852,152	0	0	0	0	0	852,152
110000	119500-D		250000	*	Technology Infrastructure	0	0	0	0	0	0	0	852,152	0	0	0	0	0	852,152
110000	119500-E		250000	*	State RSA Revenue	0	0	0	0	0	0	0	2,727,292	0	0	0	0	0	2,727,292
110000	119500-F		250000	*	Model Contingency	0	0	0	0	0	0	0	578,580	0	0	0	0	0	578,580
<u>President</u>																			
110000	110000		250000	PRBRDT	Board of Trustees	0	0	0	0	0	0	0	60,000	8,822	0	0	0	0	68,822
110000	115000		250000	PRPRES	President's Office	634,240	0	0	0	0	634,240	107,505	71,902	11,706	0	0	0	0	825,353
110000	119000		250000	PRCONT	President-Contingency	0	0	166	0	0	166	0	0	0	0	0	0	0	166
110000	118760		240000	PRDIVR	PR Diversity	0	0	0	0	0	0	0	10,000	0	0	0	0	0	10,000
110000	149095		240000	PRTRVL	Travel Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	118750		250000	PRCSLT	Consultants	0	0	0	0	0	0	0	18,875	0	0	0	0	0	18,875
110000	120000		250000	PRGOVT	Governmental Relations	102,918	0	0	0	0	102,918	24,675	780	0	0	0	0	0	128,373
110000	124000		250000	PRLDRT	Leadership Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	125000		250000	PRCOUN	Legal Counsel	176,940	0	0	0	0	176,940	44,979	11,444	5,000	2,500	0	0	0	240,863
110000	135000		250000	PROFNC	Official Functions	0	0	0	0	0	0	0	483	7,920	0	0	0	0	8,403
110000	145000		250000	PRREDN	President's Residence	18,000	0	0	0	0	18,000	3,102	0	0	0	0	0	0	21,102
110000	145550		250000	PRCARA	President's Car	9,000	0	0	0	0	9,000	1,731	0	0	0	0	0	0	10,731
110000	160000		250000	PRCMPL	Athletic Compliance Office	30,000	0	0	0	0	30,000	7,533	3,780	0	0	0	0	0	41,313
110000	140000		250000	PRUNRL	University Relations	80,744	0	0	0	0	80,744	20,804	500	0	0	0	0	0	102,048
110000	145500		250000	PRSPCL	PR Special Projects	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	148000		250000	PRSTPL	Strategic Planning	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
<u>VP Academic Affairs</u>																			
110000	210000		250000	AAVIPR	Vice Pres for Academic Affairs	485,900	25,268	0	0	0	511,168	123,531	56,477	15,241	0	0	0	0	706,417
110000	210100		250000	AACTGY	Academic Affairs Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	218100		250000	AAACRE	Accreditation Expense	0	0	0	0	0	0	0	101,458	0	0	0	0	0	101,458
110000	218200		250000	AAAPT	Applicant Travel	0	0	0	0	0	0	0	0	45,440	0	0	0	0	45,440
110000	211610		250000	AACOMM	Commencement	0	0	750	0	800	1,550	52	39,991	0	0	0	0	0	41,593
110000	218600		250000	AAMBRS	Institutional Memberships	0	0	0	0	0	0	0	58,239	0	0	0	0	0	58,239
110000	330500		250000	AFPADM	Post-Award Administration	61,869	0	0	0	0	61,869	18,857	904	548	0	0	0	0	82,178

Arkansas Tech University FY22 Operating Budget

						6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080		
Index						Professional	Classified	Extra			Graduate	Salaries &		Supplies &	Travel	Capital	Debt	Scholarships	Total	
Fund	Organization	Account	Program	Code	Department	Salaries	Salaries	Labor	CWS	NWS	Assistant	Wages	Benefits	Services		Outlay	Service			
<u>VP Administration and Finance</u>																				
110000	310000		250000	AFVIPR	Vice Pres-Admin and Finance	392,081	0	0	0	0	0	392,081	105,674	153,321	0	0	0	0	0	651,076
110000	311050		250000		Arbitrage Review	0	0	0	0	0	0	0	0	12,585	0	0	0	0	0	12,585
110000	311095		250000	AFBGCK	Background Check	0	0	0	0	0	0	0	0	40,000	0	0	0	0	0	40,000
110000	312000		250000		Bank Service Charge	0	0	0	0	0	0	0	0	80,132	0	0	0	0	0	80,132
110000	330000		250000	AFBDGT	Budget Office	200,421	25,268	0	0	0	0	225,689	71,173	4,076	5,199	0	0	0	0	306,137
110000	312500		250000		Collections Cost	0	0	0	0	0	0	0	0	27,916	0	0	0	0	0	27,916
110000	313000		250000	AFCTGY	Contingency	0	83,039	0	13,278	41,074	0	137,391	49,525	213,221	0	0	0	0	0	400,137
110000	340000		250000	AFCONT	Controller	286,366	211,215	0	0	0	0	497,581	156,932	44,610	5,490	0	0	0	0	704,613
110000	350000		250000	AFHRES	Human Resources	222,046	105,326	766	0	0	0	328,138	136,255	10,125	0	0	0	0	0	474,518
110000	340500		250000	AFEDIS	Employee Disability Svcs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	313805		250000		F/S Waiver-E-Institutional Support	0	0	0	0	0	0	0	121,364	0	0	0	0	0	0	121,364
110000	313825		250000		F/S Waiver-D-Institutional Support	0	0	0	0	0	0	0	43,523	0	0	0	0	0	0	43,523
110000	315050		250000		Other Post Retirement Benefits	0	0	0	0	0	0	0	589,900	0	0	0	0	0	0	589,900
110000	315055		250000		Pension Expense	0	0	0	0	0	0	0	953,360	0	0	0	0	0	0	953,360
110000	315008		250000		Accrued Leave Payout	0	0	0	0	0	0	0	318,381	0	0	0	0	0	0	318,381
110000	315008-A		250000		Uncompensated Leave	0	0	0	0	0	0	0	216,100	0	0	0	0	0	0	216,100
110000	315009		250000		Career Service Bonus	0	0	0	0	0	0	0	175,000	0	0	0	0	0	0	175,000
110000	320500		250000	AFPRSS	Payroll & Special Services	65,254	66,300	7,000	0	0	0	138,554	49,433	14,081	0	0	0	0	0	202,068
110000	370000		250000	AFBUSN	Business Services	169,764	133,821	0	0	0	0	303,585	93,127	1,919	3,229	0	0	0	0	401,860
110000	316250		250000	AFSTAF	Staff Development	0	0	0	0	0	0	0	0	9,681	0	0	0	0	0	9,681
110000	380000		250000	AFSTAC	Student Accounts	150,193	160,244	5,000	0	894	0	316,331	121,483	62,538	4,950	0	0	0	0	505,302
110000	211550		250000	AFTSEM	Tech, Software, Equip Maint	0	0	0	0	0	0	0	0	1,062,260	0	68,098	0	0	0	1,130,358
110000	317000		250000	AFTELE	Telecommunications	0	0	0	0	0	0	0	0	111,220	0	0	0	0	0	111,220
110000	364550		250000	AFWARE	Warehouse	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	310500		250000	AFADSV	Admin Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	211200		250000	AACOSV	Information Systems (40%)*	692,458	16,629	0	1,201	5,470	0	715,758	231,919	32,399	0	5,000	0	0	0	985,076
<u>VP Student Affairs</u>																				
110000	400000		250000	SVVPOF	Vice President for Student Affairs	313,321	0	0	0	0	0	313,321	83,929	72,066	299	0	0	0	0	469,615
110000	560200		250000	EMOGEM	Graduate Enrollment Management	40,000	0	0	0	0	0	40,000	0	100	0	0	0	0	0	40,100
110000	560300		250000	EMINAD	Int'l Admissions	0	28,995	0	0	0	0	28,995	13,058	10,057	5,000	0	0	0	0	57,110
110000	560400		250000	EMMRM	Marketing and Communications	345,280	29,580	0	0	0	0	374,860	111,190	865,750	6,500	0	0	0	0	1,358,300
110000	560150		250000	EMPGCT	Enrollment Programs	0	0	0	0	0	0	0	0	175,000	0	0	0	0	0	175,000
110000	560600		250000	EMCONT	Enrollment Management-Contingency	0	0	0	2,847	0	0	2,847	0	0	0	0	0	0	0	2,847
<u>VP Advancement</u>																				
110000	510000		250000	DVVIPR	VP for Advancement	995,179	34,336	0	0	15,582	0	1,045,097	267,415	10,000	0	0	0	0	0	1,322,512
110000	520000		250000	DVALUM	Alumni Office	47,570	29,662	0	0	4,568	0	81,800	22,947	98,307	28,314	0	0	0	0	231,368
110000	530000		250000	DVCONT	Dev-Contingency	0	0	0	2,191	0	0	2,191	0	3,774	0	0	0	0	0	5,965
110000	529000		250000	DVUCAP	University Capital Campaign	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Institutional Support																				
Unrestricted						5,519,544	949,683	13,516	19,683	68,388	0	6,570,814	4,284,457	10,672,066	153,658	75,598	0	0	0	21,756,593

* Office of Information Systems previously was reported under Academic Affairs prior to FY 22.

Arkansas Tech University FY22 Operating Budget

Index					6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total		
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total	
<u>INSTITUTIONAL SUPPORT RESTRICTED</u>																				
217700	119000	604010	250000		President-Contingency	0	0	0	428	0	0	428	0	0	0	0	0	0	0	428
217700	210100	604010	250000		Academic Affairs Contingency	0	0	0	16,052	0	0	16,052	0	0	0	0	0	0	0	16,052
217700	211200	604010	250000		Information Systems	0	0	0	3,106	0	0	3,106	0	0	0	0	0	0	0	3,106
217700	313000	604010	250000		Admin Finance-Contingency	0	0	0	50,586	0	0	50,586	0	0	0	0	0	0	0	50,586
217700	530000	604010	250000		Development Contingency	0	0	0	5,665	0	0	5,665	0	0	0	0	0	0	0	5,665
217700	560600	604010	250000		Enrollment Management-Contingency	0	0	0	7,361	0	0	7,361	0	0	0	0	0	0	0	7,361
					Total-Institutional Support Restricted	0	0	0	83,198	0	0	83,198	0	0	0	0	0	0	0	83,198
					TOTAL-INSTITUTIONAL SUPPORT UNRESTRICTED & RESTRICTED	5,519,544	949,683	13,516	102,881	68,388	0	6,654,012	4,284,457	10,672,066	153,658	75,598	0	0	0	21,839,791
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT UNRESTRICTED</u>																				
110000	360500	260000	AFPLAD		Plant Adm and Planning	176,076	36,657	0	0	0	0	212,733	89,091	9,866	1,245	0	0	0	0	312,935
110000	361000	260000	AFPBLD		Building Maintenance	511,056	71,013	25,000	0	0	0	607,069	281,712	211,490	0	0	0	0	0	1,100,271
110000	361450	260000	AFPCON		Construction Management	63,630	0	0	0	0	0	63,630	20,693	500	1,000	0	0	0	0	85,823
110000	361500	260000	AFPCUS		Custodial Services	0	834,189	6,567	0	0	0	840,756	416,112	0	315	0	0	0	0	1,257,183
110000	361530	260000	AFPELE		Elevator Repair	0	0	0	0	0	0	0	0	46,000	0	0	0	0	0	46,000
110000	361540	260000	AFPFAM		Fire Alarm Monitoring	0	0	0	0	0	0	0	0	12,000	0	0	0	0	0	12,000
110000	362500	260000	AFPGRD		Landscape & Grounds	0	305,395	101,348	0	0	0	406,743	165,076	140,728	0	0	0	0	0	712,547
110000	363000	260000	AFMTPL		Motor Pool	32,068	25,630	0	0	0	0	57,698	37,552	28,212	0	0	0	0	0	123,462
110000	364000	260000	AFPINS		Property Insurance	0	0	0	0	0	0	0	0	303,893	0	0	0	0	0	303,893
110000	364400	260000	AFPTRE		Tree Maintenance	0	29,736	0	0	0	0	29,736	19,473	67,301	0	16,000	0	0	0	132,510
110000	364500	261000	AFUTIL		Utilities	0	0	0	0	0	0	0	0	1,598,106	0	0	0	0	0	1,598,106
112550	364500	261000	AFENMP		Utilities-Energy Management	44,440	0	0	0	0	0	44,440	17,495	8,714	0	0	438,134	0	0	508,783
110000	364600	260000	AFWAST		Waste Disposal	0	0	0	0	0	0	0	0	76,285	0	0	0	0	0	76,285
110000	313806	260000			F/S Waiver-E-Physical Plt	0	0	0	0	0	0	0	49,896	0	0	0	0	0	0	49,896
110000	313826	260000			F/S Waiver-D-Physical Plt	0	0	0	0	0	0	0	18,385	0	0	0	0	0	0	18,385
<u>VP Student Affairs - Physical Plant</u>																				
110000	420500	260000	SVSAFE		Public Safety	794,417	58,754	0	0	774	0	853,945	358,576	121,131	0	43,180	0	0	0	1,376,832
					Total-Physical Plant Unrestricted	1,621,687	1,361,374	132,915	0	774	0	3,116,750	1,474,061	2,624,226	2,560	59,180	438,134	0	0	7,714,911
<u>OPERATION AND MAINTENANCE OF PHYSICAL PLANT RESTRICTED</u>																				
					Total-Physical Plant Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					TOTAL-PHYSICAL PLANT UNRESTRICTED & RESTRICTED	1,621,687	1,361,374	132,915	0	774	0	3,116,750	1,474,061	2,624,226	2,560	59,180	438,134	0	0	7,714,911

Arkansas Tech University FY22 Operating Budget

Index					6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total	
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total
<u>SCHOLARSHIPS & FELLOWSHIPS UNRESTRICTED</u>																			
<u>Academic Affairs - SCHOLARSHIPS</u>																			
110000	214502	7080	270000	*	Music Performance	0	0	0	0	0	0	0	0	0	0	0	0	566,500	566,500
110000	214901	708070	270000	*	Academic Affairs-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	310,307	310,307
110000	214909	7080	270000	AASSCH	Academic Affairs-Stem	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
<u>Enrollment Management</u>																			
110000	214401	708010	270000	*	Academic Achievement	0	0	0	0	0	0	0	0	0	0	0	0	328,000	328,000
110000	214420	708010	270000	*	Academic Excellence	0	0	0	0	0	0	0	0	0	0	0	0	1,556,226	1,556,226
110000	214442	708010	270000	*	Advanced Scholars	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	214601	708050	270000	*	Air National Guard	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
110000	214804	708040	270000	*	Ark Jr Science/Humanities	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
110000	214816	708040	270000	*	ATU Assistance Award	0	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
110000	214403	708010	270000	*	Board of Trustee	0	0	0	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000
110000	214701	708030	270000	*	Community College Transfer	0	0	0	0	0	0	0	0	0	0	0	0	165,000	165,000
110000	214443	708010	270000	*	Con't Advanced Scholars	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	214431	708010	270000	*	Con't Distinguished	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	214436	708010	270000	*	Con't Second Century	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	214441	708010	270000	*	Con't University Honors	0	0	0	0	0	0	0	0	0	0	0	0	325,000	325,000
110000	214702	708030	270000	*	Continuing CC Transfer	0	0	0	0	0	0	0	0	0	0	0	0	147,000	147,000
110000	214810	708040	270000	*	Continuing Merit	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
110000	214806	708040	270000	*	Cora McHenry	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
110000	214801	708040	270000	*	Creative Writing	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
110000	214405	708010	270000	*	Dean's	0	0	0	0	0	0	0	0	0	0	0	0	522,000	522,000
110000	214408	708010	270000	*	Freshman's Incentive	0	0	0	0	0	0	0	0	0	0	0	0	588,000	588,000
110000	214410	708010	270000	*	Honors Program	0	0	0	0	0	0	0	0	0	0	0	0	160,000	160,000
110000	214807	708040	270000	*	Merit	0	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
110000	214504	708020	270000	*	Miss Arkansas	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
110000	214809	708040	270000	*	Miss Tech	0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000
110000	214603	708050	270000	*	National Guard	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
110000	214815	708040	270000	*	Parents of 1st Generation Students	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
110000	214412	708010	270000	*	Presidential	0	0	0	0	0	0	0	0	0	0	0	0	840,000	840,000
110000	214811	708040	270000	*	President's Tuition Waiver	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
110000	214606-A	708050	270000	*	ROTC	0	0	0	0	0	0	0	0	0	0	0	0	24,000	24,000
110000	214607	708055	270000	*	SEOG Match	0	0	0	0	0	0	0	0	0	0	0	0	56,331	56,331
110000	214813	708040	270000	*	Summer	0	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
110000	214710	708030	270000	*	Tech Transfer	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
110000	214814	708040	270000	*	Thea Arts	0	0	0	0	0	0	0	0	0	0	0	0	6,000	6,000
110000	214437	708010	270000	*	Transitions Ozark	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000
110000	214604	708050	270000	*	Tuition Waiver-Over 60	0	0	0	0	0	0	0	0	0	0	0	0	65,000	65,000
110000	214450	708010	270000	*	U/G International Scholars	0	0	0	0	0	0	0	0	0	0	0	0	165,000	165,000
110000	214418	708010	270000	*	University	0	0	0	0	0	0	0	0	0	0	0	0	938,000	938,000
110000	214818	708010	270000	*	TESOL Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	36,000	36,000
110000	214819	708010	270000	*	Leadership-Enrollment Management	0	0	0	0	0	0	0	0	0	0	0	0	936,000	936,000
110000	214446	708010	270000	*	Concurrent Advantage	0	0	0	0	0	0	0	0	0	0	0	0	475,000	475,000
110000	214409	708010	270000	*	Con't FR Incentive	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000
110000	214402	708010	270000	*	Con't Academic Achievement	0	0	0	0	0	0	0	0	0	0	0	0	260,000	260,000
110000	214421	708010	270000	*	Con't Academic Excellence	0	0	0	0	0	0	0	0	0	0	0	0	575,968	575,968
110000	214447	708010	270000	*	Con't Concurrent Advantage	0	0	0	0	0	0	0	0	0	0	0	0	335,000	335,000
110000	214406	708010	270000	*	Con't Dean's	0	0	0	0	0	0	0	0	0	0	0	0	900,000	900,000
110000	214419	708010	270000	*	Con't University	0	0	0	0	0	0	0	0	0	0	0	0	1,600,000	1,600,000

Arkansas Tech University FY22 Operating Budget

Index					6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total			
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total		
110000	214413	708010	270000	*	Con't Presidential	0	0	0	0	0	0	0	0	0	0	0	0	0	1,650,000	1,650,000	
110000	214404	708010	270000	*	Con't Board of Trustees	0	0	0	0	0	0	0	0	0	0	0	0	0	1,733,000	1,733,000	
110000	214445	708010	270000	*	Con't Leadership	0	0	0	0	0	0	0	0	0	0	0	0	0	810,000	810,000	
<u>Student Affairs</u>																					
110000	214805	708040	270000	*	Leadership	0	0	0	0	0	0	0	0	0	0	0	0	0	7,600	7,600	
110000	214903	708060	270000	*	Student Affairs-GA Wvr	0	0	0	0	0	0	0	0	0	0	0	0	0	67,211	67,211	
Total-Scholarships Unrestricted						0	0	0	0	0	0	0	0	0	0	0	0	0	18,062,143	18,062,143	
<u>SCHOLARSHIPS & FELLOWSHIPS RESTRICTED</u>																					
<u>State</u>																					
242250	214904	708090	270000		Arkansas Challenge	0	0	0	0	0	0	0	0	0	0	0	0	0	9,899,199	9,899,199	
242450	214904	708090	270000		Ark Governor's Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	564,524	564,524	
242500	214904	708090	270000		Ark National Guard Incentive	0	0	0	0	0	0	0	0	0	0	0	0	0	118,000	118,000	
244000	214904	708090	270000		Law Enforcement Officers	0	0	0	0	0	0	0	0	0	0	0	0	0	55,000	55,000	
<u>Federal</u>																					
221000	214904	708090	270000		Pell Grant Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	19,082,559	19,082,559	
215000	214904	708090	270000		SEOG Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	354,301	354,301	
<u>Private</u>																					
260400	214904	708090	270000	*	Cash Grant-Academic Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	0	1,525,000	1,525,000	
Total-Scholarships Restricted						0	0	0	0	0	0	0	0	0	0	0	0	0	31,598,583	31,598,583	
TOTAL-SCHOLARSHIPS UNRESTRICTED & RESTRICTED						0	0	0	0	0	0	0	0	0	0	0	0	0	0	49,660,726	49,660,726
<u>MANDATORY TRANSFERS-DEBT SERVICE UNRESTRICTED</u>																					
110000	313510	7060	310000		Admin/Student Support Bldg	0	0	0	0	0	0	0	0	0	0	0	255,470	0	255,470	255,470	
110000	313585	7060	310000		Computer Ctr. Equip Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
110000	313703	7060	310000		Refunding 2014A	0	0	0	0	0	0	0	0	0	0	0	735,682	0	735,682	735,682	
110000	313552	7060	310000		Refunding 2017	0	0	0	0	0	0	0	0	0	0	0	517,545	0	517,545	517,545	
Total-Mandatory Transfers Unrestricted						0	0	0	0	0	0	0	0	0	0	0	0	1,508,697	0	1,508,697	1,508,697
<u>MANDATORY TRANSFERS-DEBT SERVICE RESTRICTED</u>																					
Total-Mandatory Transfers Restricted						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL-MANDATORY TRANSFERS UNRESTRICTED & RESTRICTED						0	0	0	0	0	0	0	0	0	0	0	0	1,508,697	0	1,508,697	1,508,697

Arkansas Tech University FY22 Operating Budget

Index					6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080			
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total	
<u>NON-MANDATORY TRANSFERS UNRESTRICTED</u>																				
110000	315015		320000		Infra-Structure ADA Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	315020		320000		Infra-Structure Reserve-Lake Point	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	315010		320000		Infra-Structure Reserve-Main	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110000	100000		320000		Transfer to Ozark Campus-Outreach Fees	0	0	0	0	0	0	0	0	118,000	0	0	0	0	0	118,000
					Total-Non Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	118,000	0	0	0	0	0	118,000
<u>NON-MANDATORY TRANSFERS RESTRICTED</u>																				
					Total-Non Mandatory Transfers Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					TOTAL NON-MANDATORY TRANSFERS UNRESTRICTED AND RESTRICTED	0	0	0	0	0	0	0	0	118,000	0	0	0	0	0	118,000
<u>EDUCATIONAL AND GENERAL CAMPS AND SPECIAL PROGRAMS</u>																				
110000	315060	700R	240000	315060	Pepsi Sponsorship	0	0	0	0	0	0	0	0	333,423	0	0	0	0	0	333,423
110000	315007	700R	290000		Indirect Cost - Carry Over in E&G Fund Balance	0	0	0	0	0	0	0	0	30,000	0	0	0	0	0	30,000
110700	210500	700R	200000	110700	Academic Projects & Other	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000
110800	210500	700R	200000	110800	Administrative Projects & Other	0	0	0	0	0	0	0	0	185,000	0	0	0	0	0	185,000
113050	250600	700R	202000	113050	Music for All	0	0	0	0	0	0	0	0	3,441	0	0	0	0	0	3,441
113660	275600	700R	202000	113660	STEM Competitions	0	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
113040	218470	700R	220000	113040	Migrant Education Camp	0	0	0	0	0	0	0	0	25,730	0	0	0	0	0	25,730
113600	275600	700R	202000	113600	Project Lead the Way Camp	0	0	0	0	0	0	0	0	33,448	0	0	0	0	0	33,448
112900	271200	700R	202000	112900	Arkansas Wildland Fire Academy	0	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
113100	270300	700R	202000	113100	Agri - CASE Institute	0	0	0	0	0	0	0	0	190,000	0	0	0	0	0	190,000
					Total-Camps and Special Programs Unrestricted	0	0	0	0	0	0	0	0	1,101,042	0	0	0	0	0	1,101,042
*Budget amounts for Camps and Special Programs are for estimated carry over cash from the previous Fiscal Year. Departments will be allowed to spend actual carry over cash amounts or the amount budgeted here, whichever is less																				

Arkansas Tech University FY22 Operating Budget

Index						6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total
<u>EDUCATIONAL AND GENERAL TOTALS</u>																			
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED						36,162,990	4,141,974	259,848	115,197	550,790	463,000	41,693,799	14,834,035	22,633,413	373,693	1,014,581	1,946,831	18,062,143	100,558,495
TOTAL - EDUCATIONAL AND GENERAL AND CAMPS AND SPECIAL PROGRAMS -UNRESTRICTED						36,162,990	4,141,974	259,848	115,197	550,790	463,000	41,693,799	14,834,035	23,734,455	373,693	1,014,581	1,946,831	18,062,143	101,659,537
TOTAL - EDUCATIONAL AND GENERAL RESTRICTED						0	0	0	353,857	0	0	353,857	0	0	0	0	0	31,598,583	31,952,440
TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED						36,162,990	4,141,974	259,848	469,054	550,790	463,000	42,047,656	14,834,035	23,734,455	373,693	1,014,581	1,946,831	49,660,726	133,611,977
<u>AUXILIARY ENTERPRISES</u>																			
<u>RESIDENCE LIFE UNRESTRICTED</u>																			
<u>Administrative</u>																			
153000	432000		350000	SVRLMN	Residence Life Maint	93,200	109,857	0	0	138,630	31,320	373,007	113,379	210,000	0	0	0	12,000	708,386
153000	431000		350000	SVRLDR	RL Director's Office	548,358	64,629	7,500	0	267,640	62,640	950,767	280,824	272,701	0	0	0	24,000	1,528,292
153000	431500		350000	SVRLCN	R&R Reserve	0	0	0	0	0	0	0	0	190,943	0	839,126	0	0	1,030,069
153000	433000-A		350000	SVRLPG	Residence Life Programs	0	0	0	0	0	0	0	0	125,000	0	0	0	0	125,000
153000	433000-B	703765	350000	SVRLPG	RL Prgs-Activity Fee Fund Transfer	0	0	0	0	0	0	0	0	0	0	0	0	0	0
153000	437000		350000		RL Debt Service	0	0	0	0	0	0	0	0	0	0	0	2,287,801	0	2,287,801
153000	311050		350000		Arbitrage Review	0	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000
153000	313807	608510	350000		F/S Wvr E-Residence Life	0	0	0	0	0	0	0	14,000	0	0	0	0	0	14,000
153000	313827	608510	350000		F/S Wvr D-Residence Life	0	0	0	0	0	0	0	10,600	0	0	0	0	0	10,600
<u>Residence Halls</u>																			
153000	434100		350000	SVRLBA	Baswell Hall	0	23,168	0	0	36,000	15,660	74,828	13,259	295,296	0	0	0	6,000	389,383
153000	434200		350000	SVRLBR	Brown Hall	0	34,807	0	0	43,200	0	78,007	19,576	166,701	0	0	0	0	264,284
153000	434300		350000	SVRLCA	Caraway Hall	0	23,168	0	0	28,800	7,830	59,798	13,109	124,032	0	0	0	6,000	202,939
153000	434395		350000	SVRLHU	Hughes Hall	0	0	0	0	28,800	0	28,800	288	106,750	0	0	0	0	135,838
153000	434400		350000	SVRLJO	Jones Hall	0	0	0	0	0	0	0	0	157,627	0	0	0	0	157,627
153000	434550		350000	SVRLMS	M Street Hall	0	81,889	0	0	72,000	15,660	169,549	45,915	338,726	0	0	0	6,000	560,190
153000	435100		350000	SVRLNU	Nutt Hall	0	35,553	0	0	72,000	15,660	123,213	20,430	366,257	0	0	0	6,000	515,900
153000	434700		350000	SVRLOF	Overflow	0	0	0	0	0	0	0	0	0	0	0	0	0	0
153000	434500		350000	SVRLPA	Paine Hall	0	23,168	0	0	43,200	15,660	82,028	13,331	186,986	0	0	0	6,000	288,345
153000	435000		350000	SVRLSS	Stadium Suites	0	0	0	0	14,400	0	14,400	144	57,377	0	0	0	0	71,921
153000	435150		350000	SVRLTK	Tucker Hall	0	23,968	0	0	14,400	0	38,368	13,326	99,200	0	0	0	0	150,894
153000	435200		350000	SVRLTU	Turner Hall	0	34,753	0	0	43,200	0	77,953	19,546	168,264	0	0	0	0	265,763
153000	434250		350000	SVRLVP	Vista Place	0	0	0	0	0	0	0	0	0	0	0	0	0	0
153000	435300		350000	SVRLWI	Wilson Hall	0	47,936	0	0	28,800	15,660	92,396	25,642	199,099	0	0	0	6,000	323,137
153000	434360		350000	SVRCAP	Commons Apartments	0	23,168	0	0	43,200	15,660	82,028	13,326	405,449	0	0	0	6,000	506,803
Total-Residence Life Unrestricted						641,558	526,064	7,500	0	874,270	195,750	2,245,142	616,695	3,480,408	0	839,126	2,287,801	78,000	9,547,172

Arkansas Tech University FY22 Operating Budget

Index						6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total	
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total	
<u>RESIDENCE LIFE RESTRICTED</u>																				
217700	431000	604010	350000		Residence Life Dir's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					Total-Residence Life Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					TOTAL-RESIDENCE LIFE UNRESTRICTED & RESTRICTED	641,558	526,064	7,500	0	874,270	195,750	2,245,142	616,695	3,480,408	0	839,126	2,287,801	78,000	9,547,172	
<u>FOOD SERVICE UNRESTRICTED</u>																				
152000	325000		350000	AFFOOD	Food Service	42,468	43,121	2,000	0	5,000	0	92,589	36,717	6,635,666	6,300	0	0	0	6,771,272	
152000	325100		350000		Food Service-Debt Service	0	0	0	0	0	0	0	0	0	0	0	390,346	0	390,346	
					Total-Food Service Unrestricted	42,468	43,121	2,000	0	5,000	0	92,589	36,717	6,635,666	6,300	0	390,346	0	7,161,618	
<u>FOOD SERVICE RESTRICTED</u>																				
217700	325000	604010	350000		Food Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					Total-Food Service Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					TOTAL-FOOD SERVICE UNRESTRICTED & RESTRICTED	42,468	43,121	2,000	0	5,000	0	92,589	36,717	6,635,666	6,300	0	390,346	0	7,161,618	
<u>Student Union and Recreation Center</u>																				
153100	440000		350000	SVSURC	Student Union and Recreation Center	70,000	72,336	0	0	120,000	13,744	276,080	45,906	137,552	0	0	0	5,256	464,794	
					Total-Student Union Unrestricted	70,000	72,336	0	0	120,000	13,744	276,080	45,906	137,552	0	0	0	5,256	464,794	
<u>NON-MANDATORY TRANSFERS UNRESTRICTED</u>																				
153100	440000-B		350000		Student Union and Rec. Center to Rsvl Inter-fund Loan	0	0	0	0	0	0	0	0	548,728	0	0	0	0	548,728	
					Total-Non Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	548,728	0	0	0	0	548,728	
					TOTAL-STUDENT UNION UNRESTRICTED & RESTRICTED	70,000	72,336	0	0	120,000	13,744	276,080	45,906	686,280	0	0	0	5,256	1,013,522	
<u>POST OFFICE UNRESTRICTED</u>																				
151000	321000	703765	350000	AFBKAD	Bookstore-Fund Transfer	0	0	0	0	0	0	0	0	127,532	0	0	0	0	127,532	
151000	321500			AFBKCS	Bookstore-Cost of Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
151000	322000		350000	AFBKMO	Bookstore-Operation & Maintenance	0	0	0	0	0	0	0	6,800	48,435	0	0	0	0	55,235	
151000	313809		350000		F/S Wvr-E-Bkst/PO	0	0	0	0	0	0	0	2,400	0	0	0	0	0	2,400	
151000	313829		350000		F/S Wvr-D-Bkst/PO	0	0	0	0	0	0	0	500	0	0	0	0	0	500	
151000	322500		350000	AFBKPO	Post Office	0	41,139	500	3,939	7,972	0	53,550	28,287	39,504	1,500	0	0	0	122,841	
					Total-Bookstore Unrestricted	0	41,139	500	3,939	7,972	0	53,550	37,987	215,471	1,500	0	0	0	308,508	

Arkansas Tech University FY22 Operating Budget

Index					6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total	
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total
<u>POST OFFICE RESTRICTED</u>																			
217700	322500	604010	350000		Post Office	0	0	0	10,186	0	0	10,186	0	0	0	0	0	0	10,186
					Total-Bookstore Restricted	0	0	0	10,186	0	0	10,186	0	0	0	0	0	0	10,186
					TOTAL-BOOKSTORE UNRESTRICTED & RESTRICTED	0	41,139	500	14,125	7,972	0	63,736	37,987	215,471	1,500	0	0	0	318,694
<u>ATHLETICS UNRESTRICTED</u>																			
<u>Administrative</u>																			
150000	180100	350000	ATDIRC		Athletic Dir Office	207,860	33,639	0	0	0	0	241,499	80,615	90,187	249,125	3,000	0	24,870	689,296
150000	180000	350000	ATCONT		Athletic Contingency	8,982	0	0	5,790	0	0	14,772	3,116	32,383	0	0	0	0	50,271
150000	180200	350000			Debt Service	0	0	0	0	0	0	0	0	0	0	0	228,500	0	228,500
150000	180300	350000	ATFACI		Facilities Charges	43,148	73,210	0	0	0	0	116,358	66,377	271,235	0	0	0	0	453,970
150000	180600	350000	ATINSU		Athletic Insurance	0	0	0	0	0	0	0	0	230,000	0	0	0	0	230,000
150000	213550				Concurrent High School	0	0	0	0	0	0	0	0	0	0	0	0	0	0
150000	313810	350000			F/S Wvr E-Athletics	0	0	0	0	0	0	0	6,585	0	0	0	0	0	6,585
150000	313830	350000			F/S Wvr D-Athletics	0	0	0	0	0	0	0	12,190	0	0	0	0	0	12,190
<u>General Sports</u>																			
150000	180800	350000	ATINFO		Sports Info Office	85,254	0	0	0	6,000	13,010	104,264	32,436	7,976	10,916	0	0	2,300	157,892
150000	180900	350000	ATTRNR		Athletic Trainer	149,219	0	0	0	3,000	0	152,219	46,077	40,110	3,600	0	0	0	242,006
150000	180915	350000	ATSTCD		Trainer-Strength/Conditioning	46,824	0	0	0	0	17,940	64,764	16,040	13,500	0	0	0	0	94,304
150000	180500	350000			Leadership Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	0	0
150000	181000	350000	ATPLAY		Team Playoffs	0	0	0	0	0	0	0	0	0	38,000	0	0	0	38,000
<u>Men's Sports</u>																			
150000	182010	350000	ATFTBM		Men's Football	364,250	7,000	0	0	0	35,880	407,130	122,858	72,161	66,326	0	0	687,214	1,355,689
150000	182020	350000	ATBSBM		Men's Baseball	88,414	0	0	0	0	17,940	106,354	29,591	28,043	21,957	0	0	171,804	357,749
150000	182030	350000	ATBKTM		Men's Basketball	91,963	510	0	0	0	8,970	101,443	25,117	22,800	28,461	0	0	190,893	368,714
150000	182040	350000	ATGLFM		Men's Golf	30,000	0	0	0	0	4,485	34,485	14,449	15,448	9,038	0	0	68,722	142,142
<u>Women's Sports</u>																			
150000	184010	350000	ATBKTW		Women's Basketball	105,953	510	0	0	0	8,970	115,433	28,313	22,800	28,461	0	0	190,893	385,900
150000	184020	350000	ATCRCW		Women's Cross Country	21,068	0	0	0	0	8,970	30,038	13,064	14,260	12,142	0	0	134,536	204,040
150000	184030	350000	ATGLFW		Women's Golf	30,320	0	0	0	0	4,485	34,805	8,603	15,448	9,038	0	0	103,083	170,977
150000	184040	350000	ATSFTW		Women's Softball	97,263	0	0	0	0	8,970	106,233	34,223	18,739	21,411	0	0	137,442	318,048
150000	184050	350000	ATTENW		Women's Tennis	27,218	0	0	0	0	0	27,218	8,771	10,710	6,765	0	0	114,536	168,000
150000	184060	350000	ATVOLW		Women's Volleyball	75,114	0	0	0	0	8,970	84,084	28,252	18,532	20,680	0	0	152,714	304,262
<u>Student Affairs</u>																			
150000	180925	350000	ATDRCH		Drill Team/Cheerleaders	0	0	0	0	0	26,020	26,020	76	34,376	5,000	0	0	49,796	115,268
					Total-Athletics Unrestricted	1,472,850	114,869	0	5,790	9,000	164,610	1,767,119	576,753	958,708	530,920	3,000	228,500	2,028,803	6,093,803

Arkansas Tech University FY22 Operating Budget

Index					6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080			
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total	
					<u>Athletic Camps</u>															
150650	184050	700R	350000	150650	Tennis Camp	0	0	0	0	0	0	0	0	4,500	0	0	0	0	4,500	
150100	182020	700R	350000	150100	Baseball Camp	0	0	0	0	0	0	0	0	17,750	0	0	0	0	17,750	
150300	182010	700R	350000	150300	Football Camp	0	0	0	0	0	0	0	0	24,950	0	0	0	0	24,950	
150400	184010	700R	350000	150400	Girls Basketball Camp	0	0	0	0	0	0	0	0	65,700	0	0	0	0	65,700	
150200	182030	700R	350000	150200	Boys Basketball Camp	0	0	0	0	0	0	0	0	42,000	0	0	0	0	42,000	
150600	184040	700R	350000	150600	Softball Camp	0	0	0	0	0	0	0	0	42,200	0	0	0	0	42,200	
150700	184060	700R	350000	150700	Volleyball Camp	0	0	0	0	0	0	0	0	140,000	0	0	0	0	140,000	
Total-Athletics Unrestricted Camps						0	0	0	0	0	0	0	0	337,100	0	0	0	0	337,100	
*Budget amounts for Camps are for estimated carry over cash from the previous Fiscal Year. Departments will be allowed to spend actual carry over cash amounts or the amount budgeted here, whichever is less																				
					<u>NON-MANDATORY TRANSFERS UNRESTRICTED</u>															
150000	180000-B		350000		Athletic Transfer Inter-fund Loan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total-Non Mandatory Transfers Unrestricted						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Athletics Unrestricted Auxiliary and Camps						1,472,850	114,869	0	5,790	9,000	164,610	1,767,119	576,753	1,295,808	530,920	3,000	228,500	2,028,803	6,430,903	
					<u>ATHLETICS RESTRICTED</u>															
217700	180000	604010	350000		Athletic Contingency	0	0	0	14,972	0	0	14,972	0	0	0	0	0	0	14,972	
Total-Athletics Restricted						0	0	0	14,972	0	0	14,972	0	0	0	0	0	0	0	14,972
TOTAL-UNRESTRICTED & RESTRICTED						1,472,850	114,869	0	20,762	9,000	164,610	1,782,091	576,753	1,295,808	530,920	3,000	228,500	2,028,803	6,445,875	
					<u>STUDENT HEALTH SERVICES UNRESTRICTED</u>															
154000	420910	350000	SVHLTH		Student Health Services	654,787	183,067	0	1,792	7,000	23,946	870,592	357,029	375,092	5,000	0	0	10,224	1,617,937	
154000	420940	350000	SVHCON		Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
154000	213550	350000			High School Concurrent	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
154000	315055	350000			Pension Expense	0	0	0	0	0	0	0	50,520	0	0	0	0	0	50,520	
154000	313811	350000			F/S Waiver-E-Student Health Services	0	0	0	0	0	0	0	2,000	0	0	0	0	0	2,000	
154000	313831	350000			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						654,787	183,067	0	1,792	7,000	23,946	870,592	419,049	375,092	5,000	0	0	10,224	1,679,957	
					<u>STUDENT HEALTH SERVICES RESTRICTED</u>															
217700	420910	604010	350000		Student Health Services	0	0	0	4,633	0	0	4,633	0	0	0	0	0	0	4,633	
Total-Student Health Services Restricted						0	0	0	4,633	0	0	4,633	0	0	0	0	0	0	0	4,633
TOTAL-STUDENT HEALTH SERVICES-UNRESTRICTED & RESTRICTED						654,787	183,067	0	6,425	7,000	23,946	875,225	419,049	375,092	5,000	0	0	10,224	1,684,590	

**Arkansas Tech University
FY22 Operating Budget**

Index					6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080			
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total	
					<u>EDUCATIONAL AND GENERAL TOTALS</u>															
					<u>AUXILIARY ENTERPRISES TOTALS</u>															
					<u>GRAND TOTALS</u>															
					TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED	36,162,990	4,141,974	259,848	115,197	550,790	463,000	41,693,799	14,834,035	23,734,455	373,693	1,014,581	1,946,831	18,062,143	101,659,537	
					TOTAL - EDUCATIONAL AND GENERAL RESTRICTED	0	0	0	353,857	0	0	353,857	0	0	0	0	0	0	31,598,583	31,952,440
					TOTAL - EDUCATIONAL AND GENERAL-UNRESTRICTED & RESTRICTED	36,162,990	4,141,974	259,848	469,054	550,790	463,000	42,047,656	14,834,035	23,734,455	373,693	1,014,581	1,946,831	49,660,726	133,611,977	
					TOTAL-AUXILIARY ENTERPRISES UNRESTRICTED	2,881,663	980,596	10,000	11,521	1,023,242	398,050	5,305,072	1,733,107	12,688,725	543,720	842,126	2,906,647	2,122,283	26,141,680	
					TOTAL-AUXILIARY ENTERPRISES RESTRICTED	0	0	0	29,791	0	0	29,791	0	0	0	0	0	0	29,791	
					TOTAL-AUXILIARY ENTERPRISES RESTRICTED & UNRESTRICTED	2,881,663	980,596	10,000	41,312	1,023,242	398,050	5,334,863	1,733,107	12,688,725	543,720	842,126	2,906,647	2,122,283	26,171,471	
					GRAND TOTAL- EDUCATIONAL & GENERAL & AUXILIARY ENTERPRISES	<u>39,044,653</u>	<u>5,122,570</u>	<u>269,848</u>	<u>510,366</u>	<u>1,574,032</u>	<u>861,050</u>	<u>47,382,519</u>	<u>16,567,142</u>	<u>36,423,180</u>	<u>917,413</u>	<u>1,856,707</u>	<u>4,853,478</u>	<u>51,783,009</u>	<u>159,783,448</u>	

Ozark Campus
FY 22
Operating Budget

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
ARKANSAS TECH UNIVERSITY - OZARK CAMPUS							
BUDGETED REVENUE FY 22							
<u>EDUCATIONAL AND GENERAL</u>							
<u>TUITION</u>							
116000	600000	501000	100010	Tuition-Concurrent HS Fall	76,032	0	76,032
116000	600000	501001	100010	Tuition-Concurrent HS Spring	41,580	0	41,580
116000	600000	501100	100010	Tuition-Fall	1,286,736	0	1,286,736
116000	600000	501150	100010	Tuition-Spring	1,036,200	0	1,036,200
116000	600000	501225	100010	Tuition-Summer	276,804	0	276,804
116000	600000	507930	320000	Tuition-Academic Outreach Transfer	287,232	0	287,232
116000	600000	501500	100010	Tuition-High School Waiver	(68,508)	0	(68,508)
116000	624500	501100	100010	Tuition-Fall-Undergraduate ATCC Program	524,172	0	524,172
116000	624500	501150	100010	Tuition-Spring-Undergraduate ATCC Program	443,652	0	443,652
116000	624500	501500	100010	Tuition-High School Waiver ATCC Program	(483,912)	0	(483,912)
116000	625100	501700	100200	Tuition-Non Credit Instruction General	159,726	0	159,726
116000	625400	501700	100200	Tuition-Non Credit Franklin County Leadership	<u>10,000</u>	0	<u>10,000</u>
				Sub-Total Tuition	3,589,714	0	3,589,714
<u>FEES</u>							
116000	621600	502110	101000	Fee-Air Conditioning/Refrigeration	2,958	0	2,958
116000	600000	502115	101000	Fee-Allied Health Lab	311,237	0	311,237
116000	621800	502155	101000	Fee-Auto Service	2,764	0	2,764
116000	623100	502183	101000	Fee-Business Technology	6,022	0	6,022
116000	622475	502188	101000	Fee-Cardiovascular Technology	7,979	0	7,979
116000	621900	502215	101000	Fee-Collision Repair	1,440	0	1,440
116000	600000	502185	101000	Fee-CTE General Tech Lab	98,173	0	98,173
116000	600000	502241	101000	Fee-Distance Learning	46,119	0	46,119
116000	622600	502305	101000	Fee-EMT/Paramedic	2,254	0	2,254
116000	622555	502256	101000	Fee-Human Services Applied Science	1,393	0	1,393
116000	600000	502257	101000	Fee-Infrastructure	256,969	0	256,969
116000	600000	502260	101000	Fee-Instructional Support	235,555	0	235,555
116000	600000	502455	101000	Fee-Library	21,414	0	21,414
116000	622130	502283	101000	Fee-Logistics Management	2,717	0	2,717
116000	622135	502286	101000	Fee-Machining	0	0	0

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
116000	600000	502290	101000	Fee-Malpractice Insurance	8,608	0	8,608
116000	600000	502297	101000	Fee-Mixed Technology	6,338	0	6,338
116000	622700	502300	101000	Fee-Nursing	31,725	0	31,725
116000	622400	502300	101000	Fee-Associate Degree Nursing	58,800	0	58,800
116000	622585	502301	101000	Fee-Occupational Therapist Assistant	3,146	0	3,146
116000	622650	502325	101000	Fee-Physical Therapist	5,735	0	5,735
116000	637000	502475	101000	Fee-Public Safety	41,075	0	41,075
116000	600000	502351	101000	Fee-Student Support	256,969	0	256,969
116000	600000	502360	101000	Fee-Technology	385,454	0	385,454
116000	622200	502380	101000	Fee-Welding	<u>42,784</u>	0	<u>42,784</u>
				Sub-Total Fees	1,837,628	0	1,837,628
				Total Tuition and Fees	5,427,342	0	5,427,342
				<u>STATE APPROPRIATIONS</u>			
116000	600000	503210	121000	State Appropriations - Regular	2,517,588	0	2,517,588
116000	600000	503230	121000	ETA 1500 Workforce 2000 Funds	794,492	0	794,492
				<u>DESIGNATED STATE AID</u>			
116500	624500	503400	122000	Oz ATU Career Center - Vocational Center Aid	<u>1,346,500</u>	0	<u>1,346,500</u>
				Total-State Appropriations	4,658,580	0	4,658,580
				<u>FEDERAL GRANTS AND CONTRACTS</u>			
217700	600000	504000	130000	College Work Study (75%) Federal	0	21,822	<u>21,822</u>
				Total Federal Grants and Contracts	0	21,822	21,822
				<u>PRIVATE GIFTS, GRANTS, AND CONTRACTS</u>			
283000	646600	504400	140000	Cash Grant Scholarships	0	<u>0</u>	<u>0</u>
				Total-Private Gifts, Grants, and Contracts	0	0	0
				<u>Foundation</u>			
116000	600000	505100	150000	Foundation - Non Capital Gifts	0	0	0

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Total-Foundation	0	0	0
				<u>SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</u>			
116000	600000	506350	160000	Cosmetology Services to Public	2,034	0	2,034
116000	622600	506360	160000	CPR Certification	186	0	186
116000	600000	506710	160000	Facilities Rental	975	0	975
116000	600000	506750	160000	Library Copy Machine	451	0	451
116500	624500	506301	160000	Oz ATU CC Area High School Reimbursement	0	0	0
116500	624500	506305	160000	Oz ATU CC House Revenue	64,000	0	64,000
116000	600000	506870	160000	Testing	31,338	0	31,338
116000	600000	506875	160000	Traffic Fines	0	0	0
116000	600000	506885	160000	Vehicle Hang Tags	<u>8,025</u>	0	<u>8,025</u>
				Total-Sales and Services of Educational Activities	107,009	0	107,009
				<u>OTHER SOURCES</u>			
116000	600000	507525	171000	Credit to Delinquent Accounts	34,535	0	34,535
116000	634200	507532	171000	GJ Copier Revenue	14,712	0	14,712
116000	636000	507536	171000	GJ Motor Pool	1,705	0	1,705
116000	600000	507625	170000	Investment Income	24,000	0	24,000
116000	600000	507650	171000	Miscellaneous Income	1,024	0	1,024
116500	624500	507650	171000	Oz ATU CC Miscellaneous Income	18,000	0	18,000
116000	600000	507725	171000	Returned Check Charges	0	0	0
116000	600000	507930	171000	State Revenue Contingency	<u>0</u>	0	<u>0</u>
				Total-Other Sources	93,976	0	93,976
				<u>Transfers In</u>			
116000	600000	507930-A	180000	Transfer In-Bookstore Commission	64,428	0	64,428
116000	600000	507930-B	180000	Transfer from E&G Fund Balance	0	0	0
116000	600000	507930-C	180000	Transfer from Bookstore Fund Balance	0	0	0
116000	600000	507930-D	180000	Transfer In - Rslv Fund Balance	59,333	0	59,333
116000	600000	507930-E	180000	Transfer In-Academic Outreach	<u>150,000</u>	0	<u>150,000</u>

**Arkansas Tech University
FY 22 Revenue**

Fund	Organization	Account	Program	CATEGORY	UNRESTRICTED	RESTRICTED	TOTAL
				Total-Transfers In	273,761	0	273,761
				Total Educational and General Revenue	10,560,668	21,822	10,582,490
				<u>AUXILIARY ENTERPRISES</u>			
				<u>BOOKSTORE</u>			
156000	632020	506280	161000	Bookstore Administration-Barnes and Noble Commission	<u>57,341</u>	0	<u>57,341</u>
				Total-Bookstore	57,341	0	57,341
				<u>FOOD SERVICE</u>			
158000	632400	506081	161000	10 Meals \$165 DCB Fall	3,840	0	3,840
158000	632400	506083	161000	20 Meals \$280 DCB Fall	1,230	0	1,230
158000	632400	506091	161000	10 Meals \$165 DCB Spring	3,860	0	3,860
158000	632400	506093	161000	20 Meals \$280 DCB Spring	560	0	560
158000	632400	506095	161000	30 Meals \$420 DCB Spring	420	0	420
158000	632400	506890	161000	Vending	<u>2,000</u>	<u>0</u>	<u>2,000</u>
				Total Food Service	11,910	0	11,910
				Total-Auxiliary Enterprises	69,251	0	69,251
				GRAND TOTAL-INCOME	10,629,919	21,822	10,651,741

Arkansas Tech University FY22 Operating Budget

Index					6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total	
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total
ARKANSAS TECH UNIVERSITY - OZARK CAMPUS																			
<u>EDUCATIONAL AND GENERAL INSTRUCTION - UNRESTRICTED</u>																			
<u>CREDIT INSTRUCTION</u>																			
<u>Division of Industrial Technology</u>																			
116000	621600	200000	ZAAACR		Air Conditioning/Refrigeration	62,724	0	0	0	0	0	62,724	24,254	7,967	1,000	0	0	0	95,945
116000	621700	200000	ZAAALT		Applied Science/Laboratory Tech	72,086	0	0	0	0	0	72,086	25,525	8,550	375	0	0	0	106,536
116000	621800	200000	ZAAAST		Automotive Technology	98,655	0	0	0	0	0	98,655	40,733	17,150	800	0	0	0	157,338
116000	621900	200000	ZAACRT		Collision Repair Technology	43,337	0	0	0	0	0	43,337	16,874	18,050	750	0	0	0	79,011
116000	622000	200000	ZAACOS		Cosmetology	40,476	0	1,500	0	0	0	41,976	16,460	17,617	1,700	0	0	0	77,753
116000	622100	200000	ZAAATM		Automation Technology	139,781	0	0	0	0	0	139,781	51,403	7,950	500	0	0	0	199,634
116000	622200	200000	ZAAWLD		Welding Technology	64,648	0	0	0	0	0	64,648	22,317	52,647	500	0	0	0	140,112
Total-Division of Industrial Tech						523,207	0	1,500	0	0	0	523,207	197,566	129,931	5,625	0	0	0	856,329
<u>Division of Allied Health</u>																			
116000	622400	200000	ZAAADN		Assoc Degree Nursing	92,946	0	1,500	0	0	0	94,446	37,346	63,943	0	0	0	0	195,735
116000	622475	200000	ZAACVT		Cardiovascular Technology	125,171	0	0	0	0	0	125,171	42,974	18,450	3,000	0	0	0	189,595
116000	622480	200000	ZAACNA		Certified Nursing Assistant	9,902	0	0	0	0	0	9,902	2,284	2,950	0	0	0	0	15,136
116000	622500	200000	ZAAHIT		Health Information Technology	174,176	0	0	0	0	0	174,176	39,939	7,650	0	0	0	0	221,765
116000	622555	200000	ZAAHUM		Human Services Applied Science	46,629	0	0	0	0	0	46,629	19,697	3,570	0	0	0	0	69,896
116000	622575	200000	ZAAMED		Medical Assisting	44,978	0	0	0	3,500	0	48,478	8,963	7,500	750	0	0	0	65,691
116000	622585	200000	ZAAOTA		Occupational Therapy Asst	135,696	0	0	0	0	0	135,696	43,858	14,000	2,000	0	0	0	195,554
116000	622600	200000	ZAAEMT		Paramedic/EMT	119,820	0	0	0	0	0	119,820	50,717	25,750	3,500	0	0	0	199,787
116000	622650	200000	ZAAPTA		Physical Therapist Assistant	131,144	0	0	0	0	0	131,144	49,448	16,840	200	0	0	0	197,632
116000	622700	200000	ZAALPN		Practical Nursing	213,901	25,118	6,500	0	0	0	245,519	102,545	24,688	12,000	0	0	0	384,752
Total-Division of Allied Health						1,094,363	25,118	8,000	0	3,500	0	1,130,981	397,771	185,341	21,450	0	0	0	1,735,543
<u>Division of General Technology</u>																			
116000	623100	200000	ZAABUS		Business Technology	255,010	0	0	0	0	0	255,010	85,009	9,300	2,500	0	0	0	351,819
116000	623300	200000	ZAACIS		Computer Information Systems	55,802	0	0	0	0	0	55,802	19,464	4,400	375	0	0	0	80,041
116000	622125	200000	ZAABNK		Banking Services	40,354	0	0	0	0	0	40,354	15,791	3,450	0	0	0	0	59,595
116000	622130	200000	ZAALGM		Logistics Management	42,217	0	0	0	0	0	42,217	7,973	4,210	500	0	0	0	54,900
Total-Division of General Technology						393,383	0	0	0	0	0	393,383	128,237	21,360	3,375	0	0	0	546,355
<u>Division of General Education</u>																			
116000	623650	200000	ZAAENG		English	229,465	0	0	0	0	0	229,465	47,150	1,950	500	0	0	0	279,065
116000	623700	200000	ZAAMTH		Mathematics	82,965	0	0	0	0	0	82,965	42,458	4,975	250	0	0	0	130,648
116000	623750	200000	ZAAORN		Orientation	1,349	0	0	0	0	0	1,349	312	0	0	0	0	0	1,661
Total-Division of General Education						313,779	0	0	0	0	0	313,779	89,920	6,925	750	0	0	0	411,374
<u>Division of Public Service</u>																			
116000	624100	200000	ZAALAW		Law Enforcement	71,317	0	0	0	0	0	71,317	27,773	6,650	500	0	0	0	106,240
Total-Division of Public Service						71,317	0	0	0	0	0	71,317	27,773	6,650	500	0	0	0	106,240
<u>Arkansas Tech University Career Center</u>																			
116500	621800	200000	ZCCAST		Oz ATU CC Auto Service Tech	64,840	0	0	0	0	0	64,840	31,584	16,000	250	0	0	0	112,674

Arkansas Tech University FY22 Operating Budget

Index					6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total		
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total	
116500	623300		200000	ZCCCE	Oz ATU CC Computer Engineering	45,607	0	0	0	0	0	45,607	15,747	4,000	1,250	0	0	0	66,604	
116500	621600		200000	ZCCCON	Oz ATU CC Construction Tech	41,914	0	0	0	0	0	41,914	17,890	90,600	250	0	0	0	150,654	
116500	624532		202000	ZCCCOS	Oz ATU CC Cosmetology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
116500	624100		200000	ZCCCRJ	Oz ATU CC Criminal Justice	46,302	0	0	0	0	0	46,302	20,552	500	250	0	0	0	67,604	
116500	621700		200000	ZCCCU	Oz ATU CC Culinary Arts	39,789	0	0	0	0	0	39,789	7,536	6,000	0	0	0	0	53,325	
116500	622100		200000	ZCCATM	Oz ATU CC Automation Technology	92,700	0	0	0	0	0	92,700	37,825	11,130	750	0	0	0	142,405	
116500	622600		200000	ZCCCEM	Oz ATU CC EMT Prg	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
116500	622500		200000	ZCCCHS	Oz ATU CC Health Science Tech	169,596	0	0	0	0	0	169,596	62,656	9,595	1,000	0	0	0	242,847	
116500	622200		200000	ZCCFAB	Oz ATU CC Metal Fabrication	41,738	0	0	0	0	0	41,738	19,500	47,500	250	0	0	0	108,988	
					Total-ATU Career Center Instruction	542,486	0	0	0	0	0	542,486	213,290	185,325	4,000	0	0	0	945,101	
<u>NON-CREDIT INSTRUCTION</u>																				
<u>Chancellor</u>																				
116000	620300		202000	ZCHBOR	Non-Credit B-I Outreach	124,082	0	0	0	0	0	124,082	42,298	5,950	0	0	0	0	172,330	
116000	645600		202000	ZSVKID	Non-Credit Kid's Campus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
116000	625100		202000	ZANGEN	Non Credit Instruction General	35,000	0	0	0	0	0	35,000	0	83,200	3,600	0	0	0	121,800	
116000	625400		202000	ZCHFCL	Non Credit Franklin County Leadership	0	0	0	0	0	0	0	0	10,000	0	0	0	0	10,000	
					Total-Non-Credit Instruction	159,082	0	0	0	0	0	159,082	42,298	99,150	3,600	0	0	0	304,130	
<u>Other</u>																				
<u>Fiscal Affairs</u>																				
116000	628000		200000		Technology Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
116000	634520	608510	200000		Oz F/S Wvr-E-Instruction	0	0	0	0	0	0	0	70,529	0	0	0	0	0	70,529	
116000	634535	608510	200000		Oz F/S Wvr-D-Instruction	0	0	0	0	0	0	0	13,843	0	0	0	0	0	13,843	
116000	649010		200000	ZAASSP	Student Success	0	0	4,800	0	4,080	0	8,880	687	5,950	0	0	0	0	15,517	
116000	624529		200000	ZAACHS	Oz Concurrent HS Prg-ATCC	0	0	0	0	0	0	0	0	483,912	0	0	0	0	483,912	
					Total-Instruction Unrestricted	3,096,117	25,118	14,300	0	7,580	0	3,143,115	1,181,914	1,124,544	39,300	0	0	0	5,488,873	
<u>ACADEMIC SUPPORT-UNRESTRICTED</u>																				
<u>Libraries</u>																				
116000	627300		230000	ZAALIG	Library Operations	41,465	0	2,500	0	2,500	0	46,465	18,582	6,380	750	0	0	0	72,177	
116000	627500		230000	ZAALIH	Library Holdings	0	0	0	0	0	0	0	0	13,950	0	0	0	0	13,950	
<u>Other Academic Support</u>																				
116000	620601		233000	ZFC60%	Oz Academic Computer Support 60%	31,346	16,379	0	0	0	0	47,725	22,467	5,390	500	0	0	0	76,082	
116000	620620		233000	ZFT60%	Tech Software & Equip Mtn 60%	0	0	0	0	0	0	0	0	0	0	275,575	0	0	275,575	
116000	626900		233000	ZAAFSN	Faculty Senate	0	0	0	0	0	0	0	0	500	0	0	0	0	500	
					Total-Academic Support Unrestricted	72,811	16,379	2,500	0	2,500	0	94,190	41,049	26,220	1,250	275,575	0	0	0	438,284
<u>STUDENT SUPPORT-UNRESTRICTED</u>																				
<u>Chancellor</u>																				
116000	648500		240000	ZCHCLC	Student Leadership-CLC	0	0	0	0	0	0	0	0	1,000	0	0	0	0	1,000	

Arkansas Tech University FY22 Operating Budget

Index					6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total	
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total
Student Services																			
116000	640200		240000	ZSVREG	Admissions/Registrar's Office	46,512	37,713	0	0	0	0	84,225	24,374	14,650	2,700	0	0	0	125,949
116000	641000		240000	ZSVCSP	Career Services Placement	0	0	0	0	0	0	0	0	400	0	0	0	0	400
116000	641500		240000	ZSVCAT	Catalog	0	0	0	0	0	0	0	0	4,720	0	0	0	0	4,720
116000	644000		240000	ZSVFIN	Financial Aid Office	41,775	26,030	0	0	0	0	67,805	22,843	4,180	3,350	0	0	0	98,178
116000	648000		240000		Student Government	0	0	0	0	0	0	0	0	21,000	0	0	0	0	21,000
116000	645800		240000	ZAVSTA	Student Activities	0	0	0	0	0	0	0	0	2,204	0	0	0	0	2,204
116000	649000		240000	ZSVTST	Student Services/Testing	0	0	0	0	0	0	0	0	37,950	0	0	0	0	37,950
116000	620200		240000		Assessment	0	0	0	0	0	0	0	0	850	900	0	0	0	1,750
116000	645750		240000	ZSRECR	Recruitment	28,052	0	0	0	0	0	28,052	13,325	6,980	5,050	0	0	0	53,407
116000	648400		240000	ZSVINT	Student Initiatives	0	0	0	0	0	0	0	0	1,850	1,000	0	0	0	2,850
Fiscal Affairs																			
116000	634524	608510	240000		Oz F/S Wvr-E-Student Support	0	0	0	0	0	0	0	17,934	0	0	0	0	0	17,934
116000	634539	608510	240000		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 Career Center																			
116500	624570		240000	ZCCSTS	Oz ATU CC Student Services	88,251	25,268	0	0	0	0	113,519	46,355	8,000	1,500	0	0	0	169,374
Total-Student Support Unrestricted						204,590	89,011	0	0	0	0	293,601	128,871	103,784	14,500	0	0	0	540,756
INSTITUTIONAL SUPPORT UNRESTRICTED																			
Chancellor																			
116000	611000		250000	ZCHANC	Chancellor's Office	179,130	0	0	0	0	0	179,130	53,725	5,900	6,300	0	0	0	245,055
116000	613000		250000	ZCHOFN	Official Functions	0	0	0	0	0	0	0	0	3,950	4,500	0	0	0	8,450
116000	645000		250000	ZCHPIO	Public Information Office	0	0	0	0	0	0	0	0	2,950	1,000	0	0	0	3,950
116000	631700		250000	ZSTAFF	Staff Council	0	0	0	0	0	0	0	0	1,450	0	0	0	0	1,450
116000	611500		250000	ZCMREL	Community Relations	0	0	0	0	0	0	0	0	14,750	2,250	0	0	0	17,000
Academic Affairs																			
116000	620100		250000	ZAAOFF	Academic Affairs	138,008	25,773	2,000	0	0	0	165,781	59,108	9,900	3,150	0	0	0	237,939
Fiscal Affairs																			
116000	612000		250000	ZFHRES	Human Resources	36,744	0	0	0	0	0	36,744	9,333	4,580	450	0	0	0	51,107
116000	620600		250000	ZFACSV	Computer Services 40%	20,898	10,720	0	0	0	0	31,618	15,247	3,010	900	0	0	0	50,775
116000	631000		250000	ZFAOFF	Fiscal Affairs	127,438	75,685	0	0	0	0	203,123	80,991	10,350	3,150	2,500	0	0	300,114
116000	634090		250000	ZFABGC	Background Check	0	0	0	0	0	0	0	0	4,950	0	0	0	0	4,950
116000	634100		250000		Bank Service Charges	0	0	0	0	0	0	0	0	7,950	0	0	0	0	7,950
116000	634200		250000		Copy Machine	0	0	0	0	0	0	0	0	15,050	0	0	0	0	15,050
116000	634300		250000		Collection Fees	0	0	0	0	0	0	0	0	8,670	0	0	0	0	8,670
116000	634500		250000	ZFACON	Contingency	0	0	5,000	8,440	0	0	13,440	388	846,183	0	0	0	0	860,011
116000	634600		250000	ZFASUP	Office Supplies	0	0	0	0	0	0	0	0	16,950	0	0	0	0	16,950
116000	634900		250000	ZFTELE	Telecommunications	0	0	0	0	0	0	0	0	37,752	0	0	0	0	37,752
116000	636000		250000	ZFAMPL	Motor Pool	0	0	0	0	0	0	0	0	15,150	0	0	0	0	15,150
116000	631800		250000	ZFTSEM	Tech Software & Equip Mtn 40%	0	0	0	0	0	0	0	0	0	0	183,717	0	0	183,717
116000	634525	608510	250000		Oz F/S Wvr-E-Institutional Support	0	0	0	0	0	0	0	12,885	0	0	0	0	0	12,885
116000	634540	608510	250000		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																			
116000	640100		250000	ZSVADM	Student Services Admin	157,309	11,940	1,000	0	7,543	0	177,792	57,375	5,380	3,150	0	0	0	243,697
116000	640300		250000	ZSVADV	Advertising	0	0	0	0	0	0	0	0	65,450	0	0	0	0	65,450

Arkansas Tech University FY22 Operating Budget

					6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080			
Index					Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total		
Fund	Organization	Account	Program	Code	Department															
116000	643000		250000	ZSVCOM	Commencement	0	0	0	0	0	0	0	14,950	0	0	0	0	14,950		
					Arkansas Tech University Career Center															
116500	624510		250000	ZCCADM	Oz ATU CC Administration	85,278	38,940	0	0	0	124,218	43,434	17,050	5,500	0	0	0	190,202		
116500	624515		250000	ZCCCTG	Oz ATU CC Contingency	0	0	0	0	0	0	0	37,881	1,298	0	0	0	39,179		
Total-Institutional Support Unrestricted						744,805	163,058	8,000	8,440	7,543	931,846	340,719	1,150,206	31,648	186,217	0	0	2,640,636		
					INSTITUTIONAL SUPPORT RESTRICTED															
217700	634500	604010	250000	*	Contingency	0	0	0	21,822	0	21,822	0	0	0	0	0	0	21,822		
Total-Institutional Support Restricted						0	0	0	21,822	0	21,822	0	0	0	0	0	0	0	21,822	
Total-Institutional Support Unrestricted and Restricted						744,805	163,058	8,000	30,262	7,543	953,668	340,719	1,150,206	31,648	186,217	0	0	0	2,662,458	
					OPERATION/MAINTENANCE OF PHYSICAL PLANT-UNRESTRICTED															
					Fiscal Affairs															
116000	633200		260000	ZFABLD	Building Maintenance	43,149	180,411	5,000	0	0	228,560	107,353	162,100	0	5,900	0	0	503,913		
116000	633300		260000	ZFAINS	Building/Contents Insurance	0	0	0	0	0	0	0	22,750	0	0	0	0	22,750		
116000	633400		260000	ZFAFAM	Fire Alarm	0	0	0	0	0	0	0	8,950	0	0	0	0	8,950		
116000	638000		261000		Utilities	0	0	0	0	0	0	0	248,736	0	0	0	0	248,736		
116000	634526	608510	260000		Oz F/S Wvr-E-Physical Plant	0	0	0	0	0	0	2,667	0	0	0	0	0	2,667		
116000	634541	608510	260000		Oz F/S Wvr-D-Physical Plant	0	0	0	0	0	0	2,885	0	0	0	0	0	2,885		
					Student Services															
116000	637000		250000	ZSVSAF	Public Safety	0	0	8,000	0	0	8,000	17,210	3,950	0	0	0	0	29,160		
					Arkansas Tech University Career Center															
116500	624585		260000	ZCCCUS	Oz ATU CC Custodial Services	0	23,168	0	0	0	23,168	13,976	4,500	0	0	0	0	41,644		
116500	624590		260000	ZCCPTL	Oz ATU CC Physical Plant	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000		
116500	624597		260000	ZCCUTL	Oz ATU CC Utilities	0	0	0	0	0	0	0	40,000	0	0	0	0	40,000		
Total-Physical Plant Unrestricted						43,149	203,579	13,000	0	0	259,728	144,091	493,986	0	5,900	0	0	903,705		
					SCHOLARSHIPS-UNRESTRICTED															
116000	646100	708040	270000		Ozark Tuition Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000	
116000	646050	708040	270000		Ozark Chancellor Leadership	0	0	0	0	0	0	0	0	0	0	0	0	1,200	1,200	
116000	646150	708040	270000		Ozark Advantage Tech Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000	
116000	646500	708050	270000		Ozark Over 60 Tuition Waiver	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000	
116000	646300	708050	270000		Air National Guard	0	0	0	0	0	0	0	0	0	0	0	0	1,700	1,700	
116000	646400	708050	270000		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	0	109,900	109,900
					SCHOLARSHIPS-RESTRICTED															
283000	646600	708090	270000		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	0

Arkansas Tech University FY22 Operating Budget

Index					6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080	Total		
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total	
					Total-Scholarships Unrestricted and Restricted	0	0	0	0	0	0	0	0	0	0	0	0	109,900	109,900	
					<u>Mandatory Transfers Debt Service</u>															
116000	632510	7060	310000		Student Services Ctr Debt Svc	0	0	0	0	0	0	0	0	0	0	0	120,344	0	120,344	
116000	632520	7060	310000		Student Union Debt Svc (33%)	0	0	0	0	0	0	0	0	0	0	0	40,373	0	40,373	
116000	632505	7060	310000		Allied Health Building Debt Svc	0	0	0	0	0	0	0	0	0	0	0	277,797	0	277,797	
					Total-Mandatory Transfers Unrestricted	0	0	0	0	0	0	0	0	0	0	0	438,514	0	438,514	
					<u>Non-Mandatory Transfers</u>															
116000	634550	7000	320000		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	4,161,472	497,145	37,800	8,440	17,623	0	4,722,480	1,836,644	2,898,740	86,698	467,692	438,514	109,900	10,560,668	
					TOTAL E&G Restricted	0	0	0	21,822	0	0	21,822	0	0	0	0	0	0	0	21,822
					GRAND TOTAL EDUCATIONAL & GENERAL RESTRICTED & UNRESTRICTED	4,161,472	497,145	37,800	30,262	17,623	0	4,744,302	1,836,644	2,898,740	86,698	467,692	438,514	109,900	10,582,490	
					<u>AUXILIARY ENTERPRISES</u>															
					<u>BOOKSTORE-UNRESTRICTED</u>															
156000	632020	703765	350000	ZFABAD	Bookstore-Fund Transfer	0	0	0	0	0	0	0	0	57,341	0	0	0	0	57,341	
					Total-Bookstore Unrestricted	0	0	0	0	0	0	0	0	57,341	0	0	0	0	57,341	
					<u>BOOKSTORE-RESTRICTED</u>															
217700	632020	604010	350000		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	57,341	0	0	0	0	57,341	

Arkansas Tech University FY22 Operating Budget

Index						6010	602010/ 602510	603010/ 603020	604010	605010/ 605020	6060	Sub-Total	6080	7000	7000	7000	7060	7080		
Fund	Organization	Account	Program	Code	Department	Professional Salaries	Classified Salaries	Extra Labor	CWS	NWS	Graduate Assistant	Salaries & Wages	Benefits	Supplies & Services	Travel	Capital Outlay	Debt Service	Scholarships	Total	
<u>FOOD SERVICE UNRESTRICTED</u>																				
158000	632400	350000	ZFFOOD	Food Service		0	0	0	0	0	0	0	0	11,910	0	0	0	0	0	11,910
			Total-Food Service Unrestricted			0	0	0	0	0	0	0	0	11,910	0	0	0	0	0	11,910
			TOTAL AUXILIARY UNRESTRICTED			0	0	0	0	0	0	0	0	69,251	0	0	0	0	0	69,251
			TOTAL AUXILIARY RESTRICTED			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			GRAND TOTAL AUXILIARY ENTERPRISES			0	0	0	0	0	0	0	0	69,251	0	0	0	0	0	69,251
			GRAND TOTAL E&G and Auxiliary Enterprises Unrestricted			4,161,472	497,145	37,800	8,440	17,623	0	4,722,480	1,836,644	2,967,991	86,698	467,692	438,514	109,900	10,629,919	
			GRAND TOTAL E&G and Auxiliary Enterprises Restricted			0	0	0	21,822	0	0	21,822	0	0	0	0	0	0	0	21,822
			Grand Total E&G and Auxiliary Enterprises Unrestricted and Restricted			4,161,472	497,145	37,800	30,262	17,623	0	4,744,302	1,836,644	2,967,991	86,698	467,692	438,514	109,900	10,651,741	